



**MILWAUKEE
PUBLIC SCHOOLS**

Office of the Superintendent
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November 23, 2015

Dear Members of the Milwaukee Board of School Directors,

Introduction

It is an honor for us to share with you the 2015-16 Amended Adopted Budget book. We are humbled by the opportunity to exercise careful stewardship of the funds entrusted to us in support of Milwaukee's children.

The 2015-16 budget preparation process began with the review of performance indicators and continued through the end of May with the adoption of the Proposed Budget by the Milwaukee Board of School Directors. The Board amended the budget on October 29, 2015 based on the actual student enrollment and funding information from the state. The Amended Adopted Budget is the final step in the planning process by the administration to ensure that the district has adequate time to align anticipated resources with goals and objectives.

Budget Development Background

While the overriding goal of the 2014-15 budget was to add support to schools in the form of school-based positions, the main strategies of the 2015-16 budget are to increase school-support initiatives such as: a rigorous operational planning process which directs central resources to the most-needed strategies; investments in high school supports; funding for student participation in clubs and organizations; significant funding for the regional development plan which is designed to expand high performing academic programming; and, an increase in staff for maintaining school safety. The 2015-16 Amended Adopted Budget also increases the amount of funds for teacher raises, a critical factor in MPS's ability to attract and retain qualified educators.

As mentioned above, a rigorous operational planning process drives the budget. It bears describing in more detail as follows:

There are eight strategic objectives developed to explore the broad range of opportunities and challenges the district faces, and to develop concrete plans to improve student achievement. All eight strategic objectives are linked to one of the district's three goals: Academic Achievement; Student, Family and Community Engagement; and, Effective and Efficient Operations. The objectives, listed under their corresponding principles, are:

Academic Achievement

- Closing the Gap
- Educating the Whole Child
- Redefining the MPS Experience
- Rethinking High Schools

Start. Stay. Succeed.
Comienza. Quédate. Triunfa.

Student, Family and Community Engagement

- Re-envisioning Partnerships
- Community Outreach & Communication

Effective and Efficient Operations

- Workforce Development
- Organizational Processes

Last spring, more than 600 students, families, staff and community members participated in one or more community listening sessions tied to the eight strategic objectives in addition to school and department budget carousels. These sessions and carousels held by the Superintendent, Office of Finance and Office of School Administration identified challenges, current capacity to address those challenges, and school and department resource needs. In total, 131 school budget carousels were held, along with 26 department/division budget carousels, with more than 450 people participating.

The ongoing operational and budget planning process is designed to be a series of interlocking efforts that connect opportunities for students, families and members of the community. This design seeks to create a robust educational experience for children from kindergarten through twelfth grade in MPS.

MPS has taken difficult, but necessary, actions to reduce benefit costs in recent years, which are expected to yield additional budget savings through 2017. These actions have reduced the district's long-term health and life insurance liability for current and future retirees in half, to \$1.4 billion. However, legacy costs remain a significant cost driver. Each year, the district must continue to budget for the cost of providing lifetime health benefits to its qualified retirees.

Even with these challenges, eighty-seven cents of every dollar budgeted in Milwaukee Public Schools' (MPS) School Operations (General) Fund goes directly to educating children in Milwaukee. This includes supplies and staff, especially our largest group of staff, teachers. Approximately seven cents of every dollar in the Fund pays for non-school-based staff and services. The remaining six cents supports necessary operations expenses such as utilities, insurance, technology licenses and debt repayment.

In 2014-15, we experienced lower than budgeted personnel costs and slowed spending in selected areas. This allowed us to spend last year's revenues on costs which might otherwise be a draw on the FY16 budget. While prudent, especially in light of the State's funding mechanisms, it is not a sustainable funding strategy. By investing new resources for the MPS Foundation, business and community outreach, and the recruitment of supporting partners, this budget proposal envisions new resources which can be deployed on behalf of Milwaukee's children. Of course, vigorous pursuit of adequate and predictable State funding will continue.

Fall 2015 Budget Update

The 2015-16 budget that the Board approved in May was grounded in financial and enrollment projections based on the best information available at the time. As is common, the actual revenue limit and enrollment vary from the numbers projected in the spring. The major changes to the adopted budget from May are reflected in the October 2015 Amended Adopted Budget:

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1. An increase in projected revenue due primarily to the final State budget allocation for all Wisconsin school districts.
2. A continued decrease in the district's employee benefit costs.
3. An increase in projected construction costs to fund the district's Regional Development Plan.

The district has adopted a balanced budget that projects \$1,169.4 million in total revenues and expenditures and School Operations Fund totaling \$930.9 million. While total funds will decrease by over one million compared to the previous fiscal year, the district is continuing its commitment to invest more resources in the classroom.

The Administration is confident that the 2015-16 Amended Adopted Budget is responsible and responsive to the district's operational plan and the three objectives of: academic achievement, student, family and community engagement, and effective and efficient operations.

Challenge Ahead

As we plan for fiscal year 2017 and beyond, State funding increases are not expected to keep up with the rate of inflation. The district's declining enrollment continues to bring the challenge of reducing overhead costs so that classrooms are adequately funded in the most cost effective manner. Positive developments such as expansion of strong programs come with risk for other MPS schools. To the extent that expansion at some MPS sites draws students from other MPS schools, those schools will need to recruit additional students or downsize their cost of operations. Our budget situation remains challenging. While inflation is increasing by 1.8%, according to the Consumer Price Index, MPS also needs to plan for a 7% annual increase in medical costs.

With the success of our most precious resource, MPS students, foremost in our minds, we have adopted a budget intended to provide our students with every opportunity possible to aid their success. We look forward to hearing the thoughts and ideas of the Board and community as we work together for our children. We look forward to your input in the continuing planning process.

Best,



Darienne B. Driver, Ed.D.
Superintendent of Schools



Gerald Pace, J.D.
Chief Financial Officer



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**Milwaukee Public Schools
Wisconsin**

For the Fiscal Year Beginning

July 1, 2015

Jeffrey R. Egan

Executive Director



MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:
July 1, 2015 – June 30, 2016

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MILWAUKEE
PUBLIC SCHOOLS

2015–16

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:

July 1, 2015 – June 30, 2016

Budget-in-Brief

Milwaukee Board of School Directors



Mark Sain
District 1



Wendell Harris Sr.,
District 2



Michael Bonds, Ph.D.
President
District 3



Annie Woodward
District 4



Larry Miller
Vice-President
District 5



Tatiana Joseph
District 6



Claire Zautke
District 7



Carol Voss
District 8



Terrence Falk
At-Large

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



MILWAUKEE PUBLIC SCHOOLS

5225 W. Vliet St.
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Darienne B. Driver, Ed.D., Superintendent

Senior Team

Gina Spang, P.E., Chief of Staff
Tonya Adair, Chief Innovation and Information Officer
Dan Chanen, J.D., Chief Human Capital Officer
Ruth Maegli, Chief Academic Officer
Gerald Pace, J.D., Chief Financial Officer
Keith Posley, Ed.D., Chief School Administration Officer
Wendell Willis, Chief Operations Officer
Sue Saller, Manager, Superintendent's Initiatives
Ashley Lee, Special Assistant to the Superintendent

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Nondiscrimination Notice It is the policy of the Milwaukee Public Schools, as required by section 118.13, Wisconsin Statutes, that no person will be denied admission to any public school or be denied the benefits of, or be discriminated against in any curricular, extracurricular, pupil services, recreational or other program or activity because of the person's sex, race, color, religion, national origin, ancestry, creed, pregnancy, marital or parental status, sexual orientation or physical, mental, emotional or learning disability.

This policy also prohibits discrimination under related federal statutes, including Title VI of the Civil Rights Act of 1964 (race, color, and national origin), Title IX of the Education Amendments of 1972 (sex), and Section 504 of the Rehabilitation Act of 1973 (disability), and the Americans with Disabilities Act of 1990 (disability).

The following individuals have been designated to handle inquiries regarding the non-discrimination policies:

For section 118.13, Wisconsin Statutes, federal Title IX:

Patricia Gill, Director, Department of Student Services, Room 133, Milwaukee Public Schools,
5225 West Vliet St. P.O. Box 2181, Milwaukee, Wisconsin, 53201-2181

For Section 504 of the Rehabilitation Act of 1973 (Section 504), federal Title II:

Jeff Molter, Educational Opportunities Coordinator, Department of Student Services,
5225 West Vliet St., P.O. Box 2181, Milwaukee, Wisconsin, 53201-2181. (414) 475-8139 TTD: (414) 475-8139

The Budget-in-Brief section of the 2015–16 Amended Adopted Budget provides summary information on the district’s overall budget. The budget is organized into nine sections: (1) Table of Contents; (2) Budget In Brief; (3) District Overview; (4) Financial; (5) Capital and Debt; (6) Schools; (7) Central Services; (8) Supplemental Information; and (9) Line Items. Each section is designed to help the reader focus on different aspects of the 2015–16 budget.

Milwaukee Public Schools Vision

Milwaukee Public Schools 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.

Since July 2014, MPS has worked to develop and refine a comprehensive plan to improve student outcomes. Milwaukee Public Schools has established three system-wide goals:

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

The Milwaukee Board of School Directors appointed Darienne Driver, Ed.D. superintendent in October 2014. The Superintendent is implementing the Board’s vision through the development of eight strategic objectives. The eight strategic objectives or Eight Big Ideas link together to create a cohesive, interdependent plan, supported by the district’s budget process, that helps refocus and realign key efforts and initiatives.

Goal 1: Academic Achievement



Objective 1A: Closing the Gap

Narrowing the achievement gap separating economically disadvantaged students and students of color from less disadvantaged students.

- ▶ Ensuring Equity, Access and Opportunity
- ▶ Implementing the District Improvement Plan
- ▶ Redesigning Curriculum
- ▶ Creating Supports for Low Performing Schools



Objective 1B: Educating the Whole Child

Creating connected opportunities to develop students who are ready for school, healthy and prepared to develop a strong foundation of academic excellence that prepares them for success.

- ▶ Utilizing Case Management and Trauma Informed Care Strategies
- ▶ Promoting Healthy Choices
- ▶ Redefining Extended Learning Opportunities
- ▶ Expanding Early Childhood Opportunities



Objective 1C: Redefining the MPS Experience

Offering a variety of extracurricular and expanded academic opportunities for all students that extend the classroom beyond the four walls of the school.

- ▶ Expanding Fine Arts Programs
- ▶ Expanding Athletic Programs
- ▶ Expanding Learning Journeys
- ▶ Strengthening Student Clubs, Associations and Organizations



Objective 1D: Rethinking High Schools

Developing new approaches to teaching and learning in high schools that foster creative problem solving and analysis, creativity and collaboration that connect student learning to the real world.

- ▶ Redesigning Leadership and Infrastructure
- ▶ Expanding Workforce Readiness Preparation
- ▶ Rewriting Promotional Standards
- ▶ Engaging Alumni Associations



Goal 2: Student, Family and Community Engagement



Objective 2A: Re-envisioning Partnerships

Building and expanding partnerships by re-envisioning our community-driven engagement philosophy to support the academic success and wellbeing of students by engaging partners in a way that improves teaching, learning and school culture.

- ▶ Reconstituting the MPS Foundation
- ▶ Developing Business and Community Partnerships
- ▶ Empowering Parents
- ▶ Visualizing Schools as Learning Communities (*Systems Thinking*)



Objective 2B: Community Outreach – Communication

Developing and executing clear communication strategies that effectively and efficiently communicate with internal and external stakeholders.

- ▶ Executing MPS Branding and Awareness Campaign
- ▶ Implementing MPS Customer Service Plan
- ▶ Developing Internal Communications Plan
- ▶ Developing External Communications Plan

Goal 3: Effective and Efficient Operations



Objective 3A: Workforce Development

Attracting and retaining a qualified workforce while facilitating a learning culture, building career pathways and pipelines for employees, encouraging employee wellness, diversity and skill mastery.

- ▶ Creating Career Pathways and Staffing Pipelines
- ▶ Promoting Employee Wellness
- ▶ Redefining Employee Compensation and Evaluation Systems
- ▶ Strengthening Diversity



Objective 3B: Organizational Processes

Developing process improvement mechanisms to support the district's key principles while effectively managing change and improving business processes and organizational performance.

- ▶ Expanding Strong Academic Programs through Regional Development Strategies
- ▶ Conducting Asset Mapping
- ▶ Creating Standard Operating Procedures and Decision Matrices
- ▶ Improving Technology Integration and Utilization

Regional System of Support

Superintendent Driver is the senior official representing MPS. Regional superintendents support five regions: Northwest, Central, Southwest, East and a High School region. Regional superintendents concentrate on case management, professional development and work with school leaders on student achievement strategies. They also lead a team directly accountable for improved school performance.

About Milwaukee Public Schools

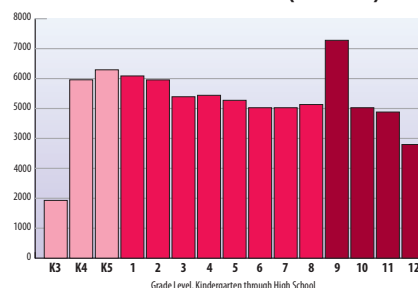
Today, MPS serves over 75,500 students in 157 schools, covering more than 96 square miles. Our schools include 109 elementary and K-8 schools, nine schools serving grades 6-12 or K-12, six middle schools, 19 high schools and 14 alternative schools.

MPS has the greatest variety of high-performing education programs in the city, from strong traditional neighborhood schools to Advanced Placement, arts, bilingual education, career and technical education, gifted and talented, International Baccalaureate, language immersion, Montessori and other college and career preparatory programs.

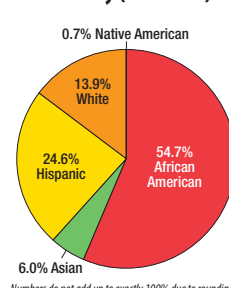
For the 2015–16 school year, 75,551 students were enrolled in MPS. Of all students enrolled in MPS: approximately 20.0% of students have special needs; 9.2% are English Language Learners (ELL), and a majority come from economically disadvantaged households.

Graduation rate for 2013-14 school year: 58.3% African American; 56.4% Hispanic; 74.0% White; 77.0% Asian. The students of MPS are racially and ethnically diverse: 54.4% African American; 25.5% Hispanic; 13.0% White; 6.3% Asian; and 0.8% Native American.

Grade Level Enrollment (2014–15)



Ethnicity (2014–15)



Numbers do not add up to exactly 100% due to rounding.



Fun fact

MPS transports approximately 55,000 students to and from school every day, which translates to over 15 million miles of bus travel annually.

2014–15 Accomplishments

- ▶ Implemented the Commitment Schools program to support MPS' 14 lowest performing schools. Early results show the achievement gap is closing in most K-8 grades in Commitment Schools and in most of the 19 GE Foundation Schools
- ▶ Hosted 1,000 urban educators at the Council of the Great City Schools 58th Annual Fall Conference
- ▶ Adopted the Community Eligibility Provision program of the USDA, an option open to high poverty school districts which allows all children to have breakfast and lunch at no charge
- ▶ Partnered with United Way of Greater Milwaukee and Waukesha to support Community School coordinators at three MPS Schools – Auer Avenue, Bradley Tech and James Madison Academic Campus
- ▶ Developed professional development and support institutes for seven different educator groups
- ▶ Instituted *Systems Thinking* in five MPS schools in partnership with the Waters Foundation
- ▶ Committed to the *My Brother's Keeper* initiative, which actively works with community organizations to support young men of color, increase graduation rates and help more students achieve post-secondary success
- ▶ Launched a newly redesigned website, which puts more information in an easy-to-find and read format for students, parents, staff and the community

- ▶ Rebuilt South Stadium into a modern, multi-sport, community recreational complex; made significant improvements to Custer Stadium; approved an Outdoor Recreation Facilities Master Plan
- ▶ Created the district's employee wellness programming and aligned wellness efforts with district workplace priorities to maximize the health and well-being of all employees
- ▶ Began renovations on the new home of Rufus King Middle Years International Baccalaureate program at the former Malcolm X Academy site
- ▶ Funded parent coordinators and school support teachers in every school

Budget Process

Detailed budget planning allows MPS to maximize instructional opportunities for children while ensuring prudent use of resources. In August of 2014, a strategic planning retreat was held with the Milwaukee Board of School Directors to initiate the development of 2015–16 and 2016–17 budget timetable and possible parameters regarding regional school development.



Beginning in late February, nine community listening sessions associated with the superintendent's eight strategic objectives took place throughout the city at the following locations: Obama School of Career and Technical Education, Riverside University High School, Milwaukee High School of the Arts, Morse-Marshall for the Gifted and Talented, Vincent High School, Bay View High School, South Division High School, MacDowell Montessori School, and Elm Creative Arts School.



The objective of these listening sessions was to provide individuals an opportunity to learn more about, and provide feedback on, the eight organization-wide strategies that form the basis of the superintendent's 2015–16 budget recommendations. They were well-attended, with nearly 600 stakeholders having participated. The administration is using feedback gathered from the listening sessions to refine its work and to inform the overall operational planning and budget processes. This work will ultimately provide strategies and action steps for the district's Strategic Plan. Work has begun on several of the strategies including Trauma Informed Care; expanding early childhood; engaging Alumni Associations; developing business and community partnerships; implementing the MPS customer service plan; regional development to expand strong academic programs.

In addition to the community listening sessions, school and department budget carousel meetings were held by the superintendent to identify challenges, current capacity to address these challenges and school and department resource needs. From those discussions, recommendations for infrastructure changes and the need to repurpose existing resources, roles and activities emerged that will improve technical assistance and centralized support to schools.

The Milwaukee Board of School Directors adopted the district's 2015–16 proposed budget in May 2015. The Board amended the budget in October 2015 based on the actual student enrollment and funding information from the state. The amended adopted budget is the final step in the planning process by the administration to ensure that the district has adequate time to align anticipated resources with goals and objectives.

2015–16 Budget Highlights

The district has a balanced budget that projects \$1,169.4 million in total revenues and expenditures and School Operations Fund totaling \$930.9 million. While total funds will decrease by over one million compared to the previous fiscal year, the district is continuing its commitment to invest more resources in the classroom. The majority of the School Operations Fund is spent on schools; \$672.2 million or 75% of the Operations Fund budget. The majority of MPS' funding comes from property taxes and state aids. Revenues across all funding sources are listed below.

Where is the money spent within the district?

District Use of School Operations (General and Debt) Fund Summary (\$ in millions)	
Office	Amount
Academics	\$11.9
Accountability and Efficiency	\$1.1
Chief of Staff	\$3.4
Board/Board Governance	\$3.0
Finance	\$5.0
Human Capital	\$5.1
Information and Innovation	\$15.8
Inter-department and inter-fund	(\$9.2)
Operations	\$25.4
Other Accounts	\$187.3
School Administration	\$9.1
Schools	\$672.2
Superintendent	\$0.8
Total	\$930.9

Where does the money come from?

2015–16 Revenue Sources	
Source	Percent
Property Tax, Equalization/Integration Aids	73%
Other State Aids	9%
Federal Aids	16%
Local Revenues (non-property tax)	2%

2015–16 Districtwide Expenses

Type	Amount (\$ in millions)
Position Salaries	\$495.8
Other Wages	\$26.5
Employee Benefits	\$244.0
Purchased Services	\$319.6
Supplies	\$71.1
Capital	\$3.2
Other Objects	\$9.2
Total	\$1,169.4

2015–16 District Positions by Type*	
Position Type	2015–16 Pos
Certificated Administrators	232
Principals	125
Assistant Principals	128
Teachers	4,987
Therapists	43
Social Workers	156
Psychologists	155
School Nurses	68
Classified Technical & Administrative	354
Trades Workers & Foremen	139
Clerical/Secretaries	397
School Bookkeepers	32
Children's Health Asst./Nursing Assoc.	276
Educational Assistants	1,177
Safety Aides	251
Social Worker Assistants	32
Building Services Helpers	370
Engineers/Boiler Attendants	247
Food Service Manager/Trainee	81
Food Service Assistant/Assistant-in-Charge	380
Total	9,630

*For presentation purpose, FTE data is rounded to the whole FTE.

The district continues to benefit from year-over-year savings realized as a result of prudent and modest changes made to our employee fringe benefits portfolio. In total, the 2015–16 budget increased school-based staffing by 38.70 FTE positions.

Funds to support recreation services provided by the Milwaukee Public Schools Department of Recreation and Community Services are derived from:

- ▶ **Property Tax levy** (*Community Service Fund 80**)
- ▶ **Fees and charges** (*Local Revenues*)
 - Rentals
 - Sponsorships
 - Instruction Fees
 - Franchise Fees
 - Supplies and Resale
 - Miscellaneous Revenue
- ▶ **Reserve Funds** (*Applied Surplus*)
- ▶ **Categorical Funds** (*Grants*)

*State Statutes 120.13(19) and 119.47 gives the Milwaukee Board of School Directors (MBSD) authority to establish a fund to support community programs and services outside of the regular curricular and extracurricular programs. As stated in the statute, “The school board may establish and collect fees to cover all or part of the costs associated with such programs and services.”

Budget Priorities

- ▶ **Reallocating and repurposing resources to provide maximum support to schools and students** – Student achievement is the core work of the district. Supports to schools have been reorganized and resources reallocated increasing assistance to schools. School budget carousels provided details on specific needs and influenced the repurposing of resources.
- ▶ **Maintaining our commitment to arts, music and physical education as well as school support teachers and parent coordinators** – Over the last three budgets, MPS committed to adding more art, music and physical education specialists with 142 more positions in schools than the 2011-12 school year. That commitment is maintained in this budget. The district will also continue to fund a school support teacher and parent coordinator at each building.
- ▶ **Creating a new high school region** – The high school region is being added to strengthen district efforts to provide a system of support for schools. The high school region is supported by a team that will develop strategies that meet the unique needs of high schools.
- ▶ **Providing additional funding to districtwide efforts that support improved school attendance** – Students with attendance problems are less likely to graduate from high school and more likely to drop out. The district will support a series of initiatives designed to improve student attendance from K4 through Grade 12 with the goal of improved student performance through increased attendance.
- ▶ **Adding funding for part-time staff to assist with reading and math interventions** – There are early signs that the academic achievement gap is closing in some of our schools. However, the changes are not happening quickly enough nor impacting enough students. More support in reading and math are designed to accelerate improvement.
- ▶ **Allocating additional support for after-school activities** – The 2015–16 budget includes additional funding to support student participation in clubs, associations and organizations. These activities offer opportunities for students to learn the values of teamwork, individual and group responsibility, physical strength and endurance, competition, diversity and a sense of culture and community. Extracurricular activities provide a channel to reinforce classroom lessons, offer students an opportunity to apply academic skills in a real-world context and are considered part of a well-rounded education.
- ▶ **Increasing safety aides to support a rapid response team** – School safety is a high priority at MPS. It is our desire that students and staff are safe and prepared for any emergency situation. Additional safety aides have been added to the 2015–16 budget to work proactively with students and staff and to be more responsive should situations occur.

- **Implementing the Regional Development Plan** – The Amended Adopted 2015–16 budget includes a plan to expand quality programs to increase seats in high quality schools and improve student achievement.

Budget Message

For every dollar budgeted in the MPS School Operations Fund, eighty-seven cents is used to directly educate children in Milwaukee. This includes both supplies and staff, but especially the district's largest group of staff: teachers. Approximately seven cents of every dollar in the fund is used to support non-school-based staff and services, while the remaining six cents supports necessary operations expenses such as utilities, insurance, technology licenses and debt repayment.

Ensuring that dollars reach the classroom is not met without challenges. 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.

The Governor's state biennial budget for 2015–17 includes an approximately \$8,000,000 categorical increase in 2016–17 but no increase in the state revenue limit. In addition to no increase in the current year, federal funding is projected to decrease. These estimated revenue changes will not allow the district to continue operations at even a modest increase to keep up with inflation growing at 1.62% according to the Consumer Price Index. Furthermore, like most school districts, MPS has a significant part of its budget dedicated to employee medical coverage. This cost is projected to rise 7% per year.

MPS is committed to directing as many resources as possible to classrooms, and has done so both by decreasing benefit costs and slowing spending in 2014–15 in an effort to fund past debt liability and reduce costs in 2015–16.

2015–16 Districtwide and School Operations Totals

Total budget: **\$1,169,391,384**
(includes grant and Milw. Recreation funding)

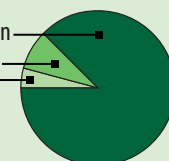
School operations budget: **\$930,856,383**

87% pays for school-based staff and supplies for educating children

7% pays for non-school based staff and services to support schools

6% pays for operations expenses

Per-student funding: **\$10,122 (2015–16 data)**



2015–16 Amended Adopted Budget

Fund	Amount (\$ in millions)
School Operations	\$930.9
Nutrition Services	\$48.6
Categorical	\$157.0
Extension	\$21.8
Construction	\$11.1
Total	\$1,169.4

Each fund is described in the financial section.



Budget Challenges

While the district is pleased with the progress of the 2015–16 budget, it recognizes the importance of a realistic approach to challenges that lie ahead. Milwaukee Public School's revenues are tied directly to its enrollment. The projected overall reduction in revenues in 2015–16 will be over \$1 million. Enrollment has gone down in the current year and the district must work to reverse decades of declining enrollment during the 1990s and 2000s. Based on past experience, MPS expects a decrease in enrollment to continue in the coming years. The highly-competitive nature of the K-12 school ecosystem in Milwaukee adds to those financial challenges. Families living in the City of Milwaukee can choose MPS neighborhood schools, specialty schools or charter schools but

they can also choose non-MPS charter schools, other district schools through open enrollment or private schools through the voucher/choice program.

MPS owns and maintains about 17.7 million square feet of building area located on 170 sites comprising 1,457 acres of real estate. Of the 17.7 million square feet of permanent building space, 8% of the district's portfolio was constructed within the last 35 years, 45% built prior to 1940 and the remaining 47% were constructed between 1940 and 1980. The overall average age of MPS facilities is 68 years. The district has \$118.7 million in identified capital needs over the next five years to properly maintain district facilities. These needs cannot be ignored as they are part of providing an appropriate setting for our main focus of instruction. With these challenges also come opportunities for continued operational improvement and the prospect of increasing district educational standards and outcomes.

2015–16 Comparison of Budget Changes by Object (in millions)			
Description	2014–15	2015–16	2015–16 +/-
Salaries/Wages	\$519.3	\$522.3	(\$3.0)
Benefits	\$277.2	\$244.0	(\$33.2)
Purchased Services	\$287.3	\$319.6	\$32.3
Supplies	\$62.6	\$71.2	\$8.6
Debt	\$16.7	\$29.8	\$13.1
Other	\$7.3	(\$17.5)	(\$24.8)
Total	\$1,170.4	\$1,169.4	(\$1.0)

Financial Management

The Board and administration have adopted policies and procedures that ensure effective and efficient use of the district's financial resources. Authorization, recording and custodial activities are performed in accordance with legal and regulatory requirements and are annually reviewed by an external auditor. MPS also maintains a robust internal audit function that reports directly to the Milwaukee Board of School Directors and is dedicated to performance and financial auditing activities in the district.



Accessing the Budget

Feedback to support the development of the annual budget is gathered throughout the year from school governance councils, district work groups, social media, community meetings, stakeholder listening sessions and online surveys.

Online versions of the 2015–16 Amended Adopted Budget are posted on the district's website under the *MPS > District > About MPS > Offices & Departments > Office of Finance > Financial Planning and Budget Services* path at mpsmke.com/Budget. For more information about the 2015–16 Amended Adopted Budget and planning for the 2016–17 proposed budget, please contact the MPS Office of Finance at (414) 475-8526 or via email at budget@milwaukee.k12.wi.us.

Summary

MPS is proud that the 2015–16 Amended Adopted Budget continues efforts that further sharpen the district's focus on the classroom while moving forward with the eight strategic objectives that will improve student outcomes. Despite continued budget challenges, MPS strives to increase academic achievement; effective and efficient operations; and, meaningful family, student and community engagement.



MILWAUKEE
PUBLIC SCHOOLS

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Jabari Parker
Milwaukee Bucks

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See new stories every day by visiting mps.milwaukee.k12.wi.us. The Superintendent's page (click on *Office of the Superintendent*) includes Dr. Driver's blog and other news items. And you can learn more about what's happening in our schools through social media.



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MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:

July 1, 2015 – June 30, 2016

District Overview

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District Overview

The District Overview section of the 2015-16 Amended Adopted Budget introduces the District, the City of Milwaukee, the Board of School Directors, the Superintendent and Administrative Officers. The District's structure and organization, purpose, goals and strategic objectives are also described.

The budget is organized into nine sections: (1) Table of Contents; (2) Budget In Brief; (3) District Overview; (4) Financial; (5) Capital and Debt; (6) Schools; (7) Central Services; (8) Supplemental Information; and (9) Line Items. Each section is designed to help the reader focus on different aspects of the 2015-16 Amended Adopted Budget.

District Structure and Organization

Milwaukee Public Schools was established on February 3, 1846, and is operated pursuant to Chapter 119 of the Wisconsin Statutes. MPS is effectively treated by State Statutes as a City department. MPS has budget adoption authority (the City must then levy and collect a tax to support the MBSD budget). The District, governed by the nine-member elected Milwaukee Board of School Directors (MSBD), provides education services from kindergarten through grade 12 to City of Milwaukee residents and its participating suburban transfer students.

All funds for MPS flow through the City Treasurer who, by statute, disburses them at the direction of the Director of Board Governance/Board Clerk of MBSD. The City Comptroller, City Treasurer and City Attorney perform their respective functions for MPS as well as the City.

MPS operates within the City of Milwaukee. The purpose and responsibility of the District is to provide an educational system that prepares children enrolled in public schools for personal and professional success after graduation. In addition to regular educational programs, the District offers comprehensive programs in the areas of special education, early childhood education and bilingual education. Through specialty school programs, the District offers advanced educational programs in such areas as foreign language, Montessori, fine arts, computer science, health professions and career and technical education. The District also provides community recreation and education services through its parks and recreation centers for all Milwaukee residents.

The District currently educates more than 75,500 students and employs over 9,600 educators, administrators and staff. The District operates 170 buildings in addition to recreational centers; these sites total over 17.7 million square feet.

MPS is the 43rd largest school district in the nation with students from diverse racial, ethnic and socioeconomic backgrounds. MPS's reported enrollment for the 2015-2016 school year is 75,551. The racial/ethnic composition is 54.4% African-American, 25.5% Hispanic, 13.0% White, 6.3% Asian and 0.7% Native American. Approximately 20% of students were identified as having special education needs and 9.2% of students have limited English proficiency. In addition, 70.1% of all students qualify for free or reduced-price lunch.

Through an integrated system of regional school support, supervision and accountability, MPS promotes academic achievement, meaningful student, family and community engagement and effective and efficient operations. Regional Superintendents support five regions: Northwest; Central; Southwest; East; and a High School region. Each Regional Superintendent leads a team accountable for improved school performance. Regional Directors of School

Support assume general oversight of the day-to-day activities of school leaders and help ensure compliance with the District's administrative requirements and deadlines.

Student Performance Coordinators focus on data analysis and use of research-based improvement strategies and work closely with targeted schools to improve student achievement. Regional Managers of Specialized Services continue to help ensure compliance with various special education regulations and to improve educational outcomes for students with special education needs.

Local Information

Milwaukee is the largest city in the State of Wisconsin, the 31st most populous city in the United States and the 39th most populous region in the United States. According to a 2014 census estimate, Milwaukee has a population of 599,642. Milwaukee is the main cultural and economic center of the Milwaukee-Racine-Waukesha Metropolitan Area with a regional population of 2,039,003 . Milwaukee is located 70 miles north of Chicago and lies along the southwestern shore of Lake Michigan at the confluence of three rivers: the Menomonee; the Kinnickinnic; and the Milwaukee. Milwaukee has a total area of 96.8 square miles.



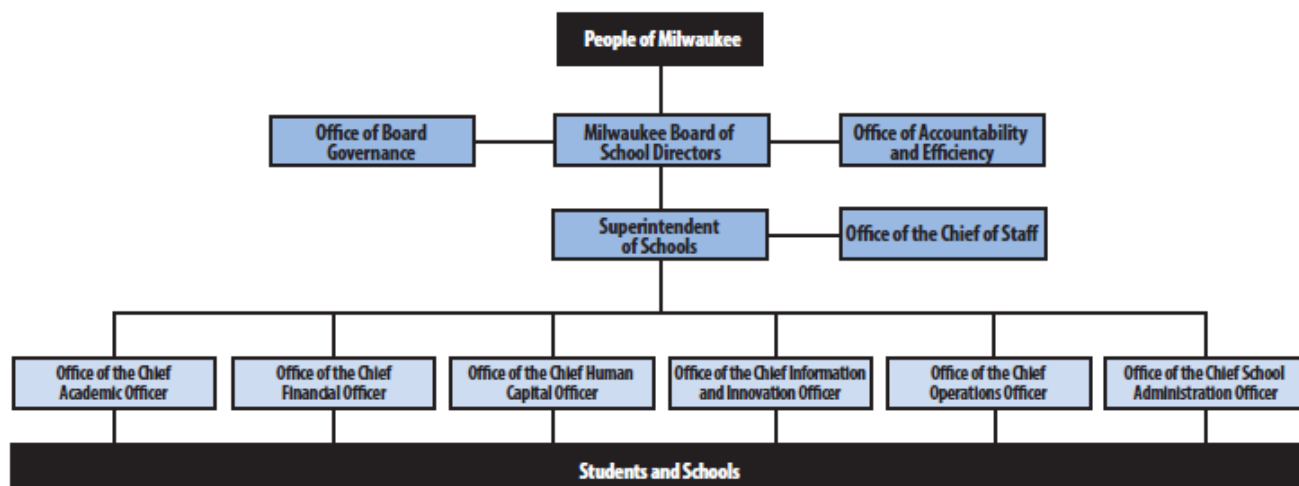
Milwaukee has a diversified economy with strong service and manufacturing sectors. Finance, insurance, entertainment, communication, health care and other personal and business service activities account for over half of all employment. MPS is one of the largest employers in Milwaukee.

Milwaukee was among the first cities in the United States to provide wireless Internet access in public spaces. Pere Marquette Park and Cathedral Square Park have been "freespots," or wireless access points for public use, since June 2003. The Milwaukee Public Library also provides Internet service around all its libraries throughout the city.

Milwaukee continues to maintain high bond ratings from three major agencies with ratings of AA from Standard & Poor's Corporation, AA from Fitch Ratings and Aa3 from Moody's Investors Service, Inc. These ratings, along with favorable reviews of the District's financial management, allow for borrowing at competitive rates which minimizes debt service costs.



Organization Chart



MPS Purpose, Goals and Core Values

The District began work to update the District's strategic plan in late 2012 with a series of public meetings allowing facilitators to collect input from our staff, students and members of the community. This inclusive process has continued with a series of updates, surveys and outreach sessions in the District.

The key elements of the plan – the mission statement, vision statement, core beliefs and goals - were updated to incorporate the feedback received in public meetings, parent and student gatherings and MPS online surveys. At its February 2014 meeting, the Milwaukee Board of School Directors unanimously approved the updated key elements that are the basis for the district-wide strategic plan.



Mission Statement

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

Vision Statement

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.

Core Beliefs

1. Students come first.
2. Wherever students are learning is the most important place in the District.
3. Educators and school staffs have high expectations for all students and provide the foundation for their academic success.
4. Leadership, educator development and child-driven, data-informed decision making are keys to student achievement.
5. Involved families are integral to increasing student achievement.
6. Student voice is encouraged and respected.
7. Quality community partnerships add value.
8. Increased operational and financial efficiencies are consistently pursued to support learning opportunities for our students.
9. Central Services supports student achievement, efficient and effective operations and student, family and community engagement.

Goals and Strategic Objectives

The MPS system faces challenges on many fronts. To tackle those challenges head-on and change the operating dynamics of Wisconsin's largest school district, the Milwaukee Board of School Directors has established three system-wide goals: improved academic achievement; better student/family engagement; and more effective and efficient operations.

Since July 2014, MPS has worked to develop and refine a comprehensive plan to improve student outcomes. The plan has two main elements: eight "big ideas", a series of organizational-wide strategies to reinforce key efforts; and a regional development effort to increase the number of high-performing seats throughout the District while creating learning pathways for students and families and also improving the capacity of quality community support activities.

To achieve these ambitious goals, MPS administrators, staff, educators and other personnel will focus more sharply on eight "big ideas" – areas where the District must recalibrate in order to better serve its constituency. To more fully develop strategies, MPS solicited community input about these eight areas through nine formal listening sessions and a funder's collaborative. The collaborative is an informal group of local philanthropists interested in supporting innovative programs in K-12 education in Milwaukee.

The eight strategic objectives are linked together to create a cohesive, interdependent plan supported by the District's budget process. The eight objectives refocus and realign key efforts and initiatives supported by Central Services. Work has begun on many of these strategies.



Goal 1: Academic Achievement

Objective 1A: Closing the Gap



Narrowing the achievement gap separating economically disadvantaged students and students of color from less disadvantaged students.

- Ensuring Equity, Access and Opportunity
- Implementing the District Improvement Plan
- Redesigning Curriculum
- Creating Supports for Low Performing Schools

Objective 1B: Educating the Whole Child



Creating connected opportunities to develop students who are ready for school, healthy and prepared to develop a strong foundation of academic excellence that prepares them for future success.

- Utilizing Case Management and Trauma Informed Care Strategies
- Promoting Healthy Choices
- Redefining Extended Learning Opportunities
- Expanding Early Childhood Opportunities

Objective 1C: Redefining the MPS Experience



Offering a variety of extracurricular and expanded academic opportunities for all students that extend the classroom beyond the four walls of the school.

- Expanding Fine Arts Programs
- Expanding Athletic Programs
- Expanding Learning Journeys
- Strengthening Student Clubs, Associations and Organizations

Objective 1D: Rethinking High Schools



Developing new approaches to teaching and learning in high schools that foster creative problem-solving and analysis and creativity and collaboration that connect student learning to the real world.

- Redesigning Leadership and Infrastructure
- Expanding Workforce Readiness Preparation
- Rewriting Promotional Standards
- Engaging Alumni Associations

Goal 2: Student, Family and Community Engagement

Objective 2A: Re-envisioning Partnerships



Building and expanding partnerships by re-envisioning our community-driven engagement philosophy to support the academic success and well-being of students by engaging partners in a way that improves teaching, learning and school culture.

- Reconstituting the MPS Foundation
- Developing Business and Community Partnerships
- Empowering Parents
- Visualizing Schools as Learning Communities (Systems Thinking)

Objective 2B: Community Outreach/Communication



Developing and executing clear communication strategies that effectively and efficiently communicate with internal and external stakeholders.

- Executing MPS Branding and Awareness Campaign
- Implementing MPS Customer Service Plan
- Developing Internal Communications Plan
- Developing External Communications Plan

Goal 3: Effective and Efficient Operations

Objective 3A: Workforce Development



Attracting and retaining a qualified workforce while facilitating a learning culture, building career pathways and pipelines for employees and encouraging employee wellness, diversity and skill mastery.

- Creating Career Pathways and Staffing Pipelines
- Promoting Employee Wellness
- Redefining Employee Compensation and Evaluation Systems
- Strengthening Diversity

Objective 3B: Organizational Processes



Developing process improvement mechanisms to support the District's key principles while effectively managing change and improving business processes and organizational performance.

- Expanding Strong Academic Programs Through Regional Development Strategies
- Conducting Asset Mapping
- Creating Standard Operating Procedures and Decision Matrices
- Improving Technology Integration and Utilization

Milwaukee Board of School Directors

The nine member Milwaukee School Board serves as the School District's governing body in accordance with state and federal law. Board members are responsible for policymaking, adopting the budget, and approving personnel, curriculum, and other district business matters. Elected by the voters of the District, Board members work to advance student achievement and well-being through public education, which motivates learners, fosters inclusion, inspires innovation and builds community.

Director Mark Sain, District 1



Mark is a lifelong resident of Milwaukee who graduated from Washington High School. Mark and his wife, Charlotte, are the proud parents of four adult daughters and the proud grandparents of three grandsons. The eldest grandson is attending Gwen T. Jackson School in MPS.

Mark became a Firefighter in 1980 and retired after a stellar career in 2008. He held multiple positions, from Firefighter up to Assistant Chief. As the Assistant Chief, he provided leadership to the 1,100 members of the Milwaukee Fire Department. Mark managed an annual budget of \$92 million and was responsible for supervising six bureaus — Administration, Communications, Training, Emergency Medical Services/Special Operations, Equipment Repair/Maintenance, and Firefighting.

Mark has continued to be an active member of the community. He has worked with the Helen Bader Foundation's Homework First Program at Phillis Wheatley School. He has tutored MPS high-school students in reading comprehension. He sits on the Advisory Committees of the Blood Center of Southeast Wisconsin's Community Blood Donation Drive Campaign and Make a Difference of Milwaukee. He has worked with Marquette University's Mediation Program.

Mark is committed to the education of the students of MPS. With the help of parents, teachers, students, and the Milwaukee community, he feels we can make it happen.

Director Wendell Harris Sr., District 2

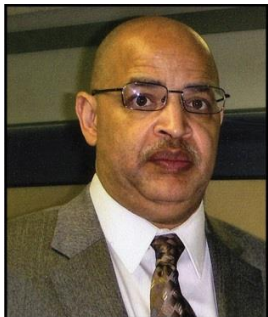


Wendell J. Harris who was first elected to the Board in April 2015, is the founder of Wendell J. Harris & Associates, LLC, and has more than 25 years' experience in serving the Milwaukee community. He and his wife, Rozalia, have been married 20 years and have a son, Damien, who attends Golda Meir High School. Wendell has served as the 1st Vice President of the NAACP Wisconsin State Conference of Branches Education Committee. He also presides as President of the National Coalition of Black American Men and has collaborated and networked with AFCSME union members, the Milwaukee Public Schools, Friendship Inc., and many other community-based organizations throughout the city of Milwaukee.

In 1992, Wendell received the "Black Excellence Award for Community Volunteerism" from Bank One and the Milwaukee Times. During the same year, he was nominated for the "Jefferson Award" for outstanding service to the Milwaukee community from TV6/WITI and Marquette University.

Wendell has a Master's of Science Degree in Human Services from Springfield College in Milwaukee, Wisconsin, with an emphasis on organizational management and leadership. Additionally, he has more than 25 years' experience in the AODA treatment and counseling field and has worked in both volunteer and professional capacities within the Milwaukee Public Schools for over 22 years. Mr. Harris has previously served on the MPS Task Force of Youth Safety and Anti-Violence, having chaired the Mental Health and Wellness sub-committee. For the last 10 years, he has implemented the *Ambassadors for Peace Project*, which functions to teach youth community- and school-based violence-prevention and conflict-resolution skills. Mr. Harris currently chairs the Milwaukee NAACP Education Committee, which functions to ensure that all children are provided the best possible chance of receiving a quality public education.

President, Michael Bonds, District 3



Dr. Michael Bonds has served as a senior fiscal review analyst for the City of Milwaukee, giving him extensive experience in research, public policy analyses and fiscal analyses. He also served as an associate professor in the community education program at UWM. He has particular interest in and knowledge of community development issues, federal grants for community-based organizations and city agencies such as Community Development Block Grant (CDBG) program, urban problems and policies, race and ethnicity, history of African-American education, and the distribution of scarce public resources.

Dr. Bonds' research interests include community development issues, community problems and urban policies and analysis, public resource distributions, and issues related to African-American education. He earned an M.S. in urban affairs, an M.P.A. in public administration, and a Ph.D. in urban studies from University of Wisconsin-Milwaukee.

Director Annie Woodward, District 4



Annie Woodward is a community advocate with a passion for seeking higher academic standards for every child. She is a retiree from the Milwaukee County Department of Health and Human Services, having worked in the areas of mental health and social services from 1967 until 2001.

From 1993 until 2000, Ms. Woodward served on the Board of the Milwaukee Inner City Congregations Allied for Hope (MICA) and on that organization's Economic Development Task Force and Health and Welfare Committee. Ms. Woodward served as Chair of Parkview South Neighborhood Association and as treasurer of the Mary Church Terrell Club, Inc. As a member of Calvary Baptist Church, she serves as a deaconess and as a women's class Sunday school teacher.

Ms. Woodward did her undergraduate studies in business management and communications at MATC, Alverno College, and Concordia University.

Vice President, Larry Miller, District 5



Larry Miller is a graduate of the University of Wisconsin and National Louis University. His undergraduate degree is in education, history, and political science; his masters' degree is in education leadership. Larry taught high school in MPS for 16 years and was an administrator for two years. Larry is an adjunct for the Marquette College of Education, teaching Schooling in a Diverse Society.

As a high-school teacher, Larry taught U.S. history, citizenship, world geography, world history, economics, political science, photography, video production, and physical science. He spent a number of his summers doing historical research to be able to enhance his teaching. This included spending the summer of 1998 with the National Endowment for the Humanities at the National

Archives in Washington, D.C., studying the Civil War and Reconstruction as part of a cohort and reviewing primary documents.

Larry Miller is an editor of Rethinking Schools. Since its founding, Rethinking Schools has grown into a nationally prominent publisher of educational materials. Most important, it remains firmly committed to equity and to the vision that public education is central to the creation of a humane, caring, multiracial democracy. While writing for a broad audience, Rethinking Schools emphasizes problems facing urban schools, particularly issues of race.

Both of Larry's children, Nathaniel and Craig Miller, are MPS graduates. His wife of 39 years is Ellen Bravo.

Director Tatiana Joseph, District 6



Dr. Tatiana Joseph, who was elected to the Board in April 2013, is an assistant professor in Curriculum and Instruction at the University of Wisconsin-Milwaukee. Dr. Joseph has been involved in education for a number of years: as an educator, as an educational researcher and as a mentor. Her research interests include second-language acquisition, bilingual education, first-language maintenance, Latino identity, urban education, and multicultural education.

In addition to teaching, Dr. Joseph is highly involved in service both in and outside of the university. At UWM, she is currently involved with various programs to strengthen the community. Outside of the university, she is committed to maintaining and strengthening her community. She volunteers her time coordinating various community events with different organizations such as Mexican

Fiesta. She also assists neighborhood youth with pre-college advising. Finally, Dr. Joseph is an active participant in her neighborhood association.

Dr. Joseph is also a certified Spanish teacher and a native Spanish speaker who was born in San José, Costa Rica. She did her undergraduate work at Marquette University, where she majored in secondary education and Spanish. She also received both a master's degree in curriculum and instruction, with an emphasis in bilingual education/ESL, and a Ph.D. in urban education from the University of Wisconsin-Milwaukee.

Director Claire Zautke, District 7



Claire Zautke is honored to have been elected as the Milwaukee Board of School Directors' representative for District 7 in April 2013. Claire brings several years of experience in issue- and community-advocacy to this position, in addition to two years ongoing experience in the administration of local government working in the office of the County Executive. Claire has worked as a field director, volunteer coordinator, and project consultant for community and faith-based organizations in Milwaukee. She has also worked as an afterschool program instructor for a Milwaukee Public Schools recreational program within District 7.

Born and raised in the community she now represents, as the daughter of a County employee and City of Milwaukee Fireman, Claire set the goal of a career in public service at an early age. Claire attended the Milwaukee French Immersion School and Samuel Morse School before going on to graduate *magna cum laude* from Carthage College with a Bachelor's Degree in political science and a minor in French.

Claire believes attending Milwaukee Public Schools provided her with opportunities no other schools could and will work hard to ensure those opportunities always exist for Milwaukee's children.

Director Carol Voss, District 8



Carol Voss, who was first elected to represent the Eighth District on the Milwaukee Board of School Directors in April 2015, is a passionate MPS parent and community and business leader in Milwaukee. A lifelong Milwaukee resident, she is a public relations director in the nonprofit sector with past experience in healthcare settings. Carol is not only a nonprofit professional, but also has been a dedicated volunteer in the "Believe in Bay View" initiative at Bay View High School and co-founded the Bay View Neighborhood Association (BVNA). She is also the founder of the Chill on the Hill concert series in Humboldt Park, among other efforts.

Carol earned her B.S. degree in occupational therapy from the University of Wisconsin-Madison and a M.S. degree in business from the University of Wisconsin-Milwaukee. She is the daughter of two teachers, has been married 20+ years to her husband, David, and has two MPS children — one in a Montessori K3-8 school, and one in an IB high school.

Director Terrence Falk, Member at Large



Elected to the Board in 2007 to the 8th-District seat of the Milwaukee Board of School Directors, Terry Falk previously had served as an MPS English and speech teacher for more than thirty years. In 1997, he coached Juneau High School to a state debate title, the first ever for an MPS debate team. Falk has also written professionally for magazines such as *Milwaukee Magazine*, *Science*, and *Wisconsin Trails*. His wife, Janet, is an art teacher for a local Catholic school. Both his son and his daughter are graduates of MPS—Juneau High School.

Terry was elected to the Board's at-large seat in April 2011. Terry believes education happens in the classroom, not the boardroom, and the policies of this district must be focused on supporting education at the classroom level. That means supporting good teachers, keeping class sizes

manageable, and fostering a well-rounded education of basics skills, critical thinking, and creativity within a safe and nurturing school environment.

Jacqueline Mann, Director of Board Governance/Board Clerk

Superintendent of Milwaukee Public Schools

Darienne Driver, Ed. D., Superintendent



The Milwaukee Public School Board unanimously approved Dr. Darienne Driver to lead Milwaukee Public Schools on October 1, 2014. Dr. Driver is a high-energy visionary who has initiated a series of bold reform measures designed to improve student outcomes through deeper engagement with community organizations, parents, students and staff and by increasing opportunities for staff development and support.

Dr. Driver is committed to championing courageous and innovative initiatives that advance education for Milwaukee Public Schools students. Key efforts introduced under Dr. Driver's leadership include: development of Eight Big Ideas, a series of organization-wide strategies that link and reinforce key efforts to improve outcomes; creation of a Regional Development Plan to expand

high-performing programs and increase enrollment opportunities; and creation of a new high school region to provide a system of support to meet the unique needs of high schools.

Prior to being named superintendent, Dr. Driver was MPS' first Chief Innovation Officer. In that role, she was successful in narrowing the achievement gap in MPS' Commitment Schools, which are the schools with the greatest need for improvement.

Previous to joining MPS, Dr. Driver served as Deputy Chief of Empowerment Schools for the School District of Philadelphia. Prior to her work in Philadelphia, she served as Coordinator of Strategic Management and Accountability and Special Assistant to the Superintendent in Clayton County (GA) Public Schools. She began her career as an elementary school teacher in the Detroit Public Schools.

Dr. Driver's academic achievements include a doctorate from Harvard University in Urban Superintendency, master's degrees in education from Harvard University and in curriculum development from the University of Michigan, and an undergraduate degree from Spelman College in child development.

Dr. Driver is committed to working in partnership with organizations within Milwaukee and serves on the board of directors for the United Way of Greater Milwaukee and Waukesha County; City Year Milwaukee; The College Board - Midwest Regional Council and Superintendent's Advisory Council; The Council of Great City Schools; Bradley Tech Commission; Educational Deans of Greater Milwaukee; Greater Milwaukee Committee - Education; Junior Achievement of Wisconsin in Metro Milwaukee; and

serves as the Youth Council Chair of the Milwaukee Education Partnership; the Executive Council for Milwaukee Succeeds and Public Policy Forum.

During her tenure as Superintendent, Milwaukee Public Schools earned a Silver Well Workplace award from the Wellness Council of America and a Distinguished Budget Presentation award from the Government Finance Officers Association. In January 2015, Dr. Driver was acknowledged for her dynamic professional achievements and the contributions to build a stronger community by the Milwaukee Business Journal and was selected as a *40 Under 40* award recipient.

Senior Team

Darienne Driver, Ed.D, Superintendent
Gina Spang, P.E., Chief of Staff
Tonya Adair, Chief Information and Innovation Officer
Daniel Chanen, J.D., Chief Human Capital Officer
Ruth Maegli, Chief Academic Officer
Gerald Pace, J.D., Chief Financial Officer
Wendell Willis, Chief Operations Officer
Keith Posley, Ed.D., Chief School Administration Officer
Sue Saller, Manager Superintendent's Initiatives
Ashley Lee, Special Assistant to the Superintendent

Financial Planning and Budget Services Team

Shannon Gordon, Senior Director	Martha Kreitzman, ESEA Coordination & Compliance Manager
Thomas Back, Budget Specialist	
James Johnson, Budget Coordinator	Shelley Perkins, ESEA Non-Public Services Supervisor
Lynn Ruhl, Budget Coordinator	
Mary Barnum, Budget Analyst	Michael Betts, Title I Assistant
Michelle Walters, Budget Analyst	Cynthia Mendoza, Secretary
Seemi Daniel, Budget Analyst	Lisa Medill, Accounting Assistant
RoseMary Oliveira, Budget Analyst	Brian Terrell, Accountant
Marquez Guzman, Budget Analyst	Quiana Milton, Budget Planning Assistant
Katherine Reiter, Budget Planning Assistant	Angel Daleccio, Management Intern

2015-16 and 2016-17 Budget and Operational Planning Leadership Team

Shannon Gordon, Senior Director, Department of Financial Planning & Budget Services, Office of Finance
Melanie Stewart, Ph.D., Director, Department of Student Performance & Improvement, Office of Academics
Marie Thompson, Manager, Division of Grant Services, Office of Information and Innovation





MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:

July 1, 2015 – June 30, 2016

Financial

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Financial Section

The Financial section of the 2015-16 Amended Adopted Budget provides detailed information on the budget process, District revenues and expenditures, fund balance, long term financial projections and District financial policies.

The budget is organized into nine sections: (1) Table of Contents; (2) Budget In Brief; (3) District Overview; (4) Financial; (5) Capital and Debt; (6) Schools; (7) Central Services; (8) Supplemental Information; and (9) Line Items. Each section is designed to help the reader focus on different aspects of the 2015-16 Amended Adopted Budget.

In this budget document, the terms “Actual” and “Actuals” – in the context of financial information presented in tables and graphs, refers to actual revenues received and expenditures incurred for the fiscal year indicated. Note: The District also refers to the Amended Adopted Budget as “Final Adopted” (F.A.).

District Budget Development

The district-wide budget development process is a multi-year collaborative process involving many stakeholders including school leaders, learning teams, school governance councils (SGC), central services personnel, Chiefs of every office, community stakeholders, the Superintendent, and the Board of School Directors.



The budget reflects the labor, materials, and resources required to fulfill the goals and objectives outlined by the Board of School Directors and Superintendent of Schools. The budget serves as an operational plan, stated in financial terms, for carrying out the goals of the school system.

The budget preparation process begins each year in August with the review of performance indicators and continues through the end of May with the adoption of the budget by the Board of School Directors. In the fall season, the Department of Financial Planning and Budget Services within the Office of Finance works with the Superintendent’s senior team, and with school and program coordinators to determine actual enrollment and anticipated programmatic changes.

Statutory Budget Requirements

Wis. Stat. § 65.90 sets forth the following requirements for formulating an annual budget.

1. Publish a notice with the location, date and time for the Public Hearing.
2. Hold a Public Hearing at which time, residents of the district have an opportunity to comment on the amended adopted budget.

3. Certify and adopt the budget after the public hearing and no later than the meeting in which the district sets the annual tax levy amount.

Biennial Budget Planning

In June 2013, the Board of School Directors adopted a resolution encouraging long-range financial planning for departments and schools, coinciding with the State's biennial budget beginning in fiscal year 2015-16. Wisconsin state statutes limit the Board to adopting an annual budget.

Starting in July 2014, the Administration has worked to develop and refine a comprehensive plan to improve student outcomes. The plan has two elements: eight "big ideas", a series of organizational-wide strategies and objectives reinforcing key efforts and a regional development plan to increase the number of high-performing school options for families that create learning pathways for students while improving the capacity for quality support activities.

These eight strategies and objectives (including the regional development plan) form the foundation of the biennial budget and operational planning over the next six years. More than 200 people participated in the spring of 2015 to assemble research and best practices used to develop draft action plans and more than 600 people attended community listening sessions to talk about that information. The Superintendent along with her senior staff have been further reviewing the draft action plans to prioritize activities and determine specific next steps. Elements of the action plans which can move forward are being worked on in the early months of Fiscal 2015-16. A task force for each of the eight strategies is being formed. In that formation, participants will be selected to bring expertise on specific subjects and ensure participation of MPS partners.

School Budget Development

The development of a school budget is a critical component of the district-wide process. A school's budget is often driven by allocation formulae, contractual obligations, district-wide policies and procedures, and school based initiatives.

The process starts with each school's enrollment projections and programmatic requirements. Finance staff sends each school a budget workbook showing its resources and allocations. It contains various components such as staffing, prior year expenditures as well as enrollment counts.

School administrators review the budget and work with their school governance councils (SGC) in making decisions regarding staffing and resource allocation for the following year. The school leader and SGC approve the budget before it is returned to the Department of Financial Planning and Budget Services. This department along with the Office of School Administration insures the budget resources support sound instructional plans. The budget is then reviewed and approved by the Superintendent of Schools. Adjustments are made in October once the actual enrollments are known/certified.

Central Services Budget Development

The District budgets for the upcoming year on a modified "cost to continue" basis. The known changes, such as changes in average salaries and the fringe benefit rate, are incorporated into the current budget

to project the District's "cost to continue operations" in accordance with the District's strategic and operational plans. Anticipated costs are then compared to anticipated revenues along with incorporating any program or organizational changes and then adjustments are made accordingly. Activities and expenditures are reviewed for effectiveness and prioritization in the coming year by the Superintendent, Office of Finance and senior staff.

Once district-wide revenue projections are determined, funds are set aside for: the school nutrition program; non-traditional school allocations; centralized school allocations; and centralized accounts such as employee fringe benefits, utilities and transportation. A central services department amount is determined, after funds have been set aside for per pupil allocations for schools.

Chiefs receive a budget target and work with their staff and department directors to allocate resources based on district need, data collected from ongoing review of performance indicators and input from internal and external stakeholders.

School and Office Budget Carousels

School and department budget carousels were held by the Superintendent, Office of Finance and Office of School Administration to identify challenges, current capacity to address those challenges and school and department resource needs. In total 131 school budget carousels were held and 26 department/division budget carousels with more than 450 people participating. From these discussions and feedback from community listening sessions, recommendations for infrastructure changes, and the need to repurpose existing resources, roles and activities emerged that will improve technical assistance and centralized support to schools.

Timeline

Building the District 2015-2016 budget was a year – round event, beginning in August 2014 with enrollment projections, and ending in October 2015 when the District and school sites revised the budgets. All activities are influenced by the state budget process, budget constraints, which may vary from year to year, and changes in employee compensation. The Department of Financial Planning and Budget Services has primary responsibility for planning, organizing and coordinating the development, preparation, presentation and evaluation of the District's biennial budget.

While some of the details will vary for the 2016-17 District budget, the timeline below is informing the development of the next spending plan.

August-October

- Discuss the District budget timetable, potential parameters, new programs and initiatives to be considered when preparing the budget recommendations.

September – October

- Collect stakeholder input into the development of the budget.
- Central Services and schools revise budgets for the current year and identify future funding needs.

October

- Board considers and takes action on amendments to the adopted budget for the current fiscal year based on updated enrollment and revenue data.
- Board Clerk transmits amended adopted budget to the Milwaukee Common Council.

November

- Discuss the district's five-year financial forecast and Board action on budget timetable and parameters.
- Finalize next year enrollment projections.

November - December

- Discussion and Board action on any potential new fiscal year school changes.

January

- Discuss budget process and preliminary/revised allocations.

February

- With input from their School Governance Councils, schools prepare proposed budgets.
- Community listening sessions to collect additional stakeholder feedback on budget priorities and district needs.

March

- Offices prepare proposed budgets.
- Community listening sessions to collect additional stakeholder feedback on budget priorities and district needs.

April

- The Department of Financial Planning and Budget Services assembles the Superintendent's Proposed Budget.

May

- Superintendent's Proposed Budget released.
- Public hearings on Proposed Budget.
- Statutory public hearing notice published.
- Statutory hearing on Proposed Budget.
- Board members submit and take action on possible amendments to the Proposed Budget.
- Board takes action on Proposed Budget.
- Board Clerk transmits adopted budget to the Milwaukee Common Council.

June - July

- Review performance indicators and use the results to inform operational performance.

Communicating With Stakeholders

The MPS budget is a detailed operating plan which identifies estimated expenditures in relation to estimated revenues. The budget reflects the Board's goals and represents a process through which policy decisions are made, implemented and controlled.

Feedback to support the annual development of the budget is gathered throughout the year from School Governance Councils, District work groups, social media, community meetings, stakeholder listening sessions and online surveys. Task forces are being developed around the implementation of the eight strategic objectives.

The MPS Board goes beyond statutory requirements by holding multiple budget hearings open to the public.

Where the Money Comes From

As with other Wisconsin public school districts, MPS receives its revenue from four major sources:

- State aid - State aid is funding MPS receives from the state and is paid directly to the District. The amount of State aid was estimated by the Department of Public Instruction (DPI) in July and the amount was certified in October.
- Property taxes - The portion of total revenue that comes from local property taxes varies widely across Wisconsin's school districts, due largely to the way the equalization aid is distributed. MPS's levy for 2015-16 is \$300.6 million, down \$1.6 million (or 0.5%) from the levy in 2014-15.
- Federal aid - Most federal aid to schools comes through three channels: Individuals with Disabilities Education Act (IDEA); No Child Left Behind Act (NCLB); or through distribution formulas and competitive grants. MPS's Federal Aid will be approximately 16% of its total 2015-16 revenue.
- Local sources - Another source of school funding comes from grants, local fees, interest earnings and gifts. Additional sources of local non-property tax revenue include tuition from student learning options (open enrollment tuition, intergovernmental agreements, and rental revenues for the use of school facilities). MPS will receive approximately 2% of its 2015-16 revenue from local sources.

Consolidated Fund Summary

The District has adopted a 2015-16 budget including total revenues and expenses of \$1,169.4 million. Total district revenues are projected to decrease by 3.6% (or \$43.4 million) from the 2014-15 fiscal year actuals of \$1,212.8 million. Total district expenses are projected to decrease modestly from \$1,185.1 million in 2014-15 to \$1,169.4 million in 2015-16. The main cause of a decline in year-to-year revenues comes from the fact that the district issued \$38 million in debt in Fiscal year 2015. Other changes in District

revenue and expense are attributable to factors affecting the various funds and are specifically addressed, by fund, in the following pages.

The MPS budget is comprised of revenues and expenditures in five different funds. The School Operations Fund is the general operating fund for MPS and is used to report all financial resources not accounted for and reported in another fund. It is comprised of a general taxing entity and a debt taxing entity. The School Nutrition Services Fund is an enterprise fund, which accounts for the breakfast, lunch and other meal programs supported primarily through service charges. The Construction Fund is 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 Extension Fund is used to record financial transactions related to recreational activities and is jointly managed by the Office of Operations, Office of Finance and Office of Academics. The Categorically Aided Programs Fund is used to account for proceeds from federal, state and private grants that fund social and curriculum needs of special populations within the District. MPS uses the term “Categorical” funding to refer to all grant resources and these terms are used interchangeably.

Chart 4.1 shows a revenue overview by fund of the 2015-16 Amended Adopted Budget. This chart highlights the decreases from 2014-15 in Construction and Operations funding.

Chart 4.1 District Revenue Overview: 2015-16 Amended Adopted Budget to 2014-15 Actuals

District Revenue Overview: 2015-16 Amended Adopted Budget Compared to 2014-15 Actuals (millions of \$)						
	Operations	Nutrition	Categorical	Extension	Construction	Total
2015-16	930.9	48.6	157.0	21.8	11.1	1,169.4
2014-15	937.4	47.3	157.7	19.1	51.6	1,213.1
Year-to-Year Increase/(Decrease)	\$	(6.5)	1.3	(0.7)	2.7	(43.7)
	%	-0.7%	2.7%	-0.4%	14.1%	-3.6%



Chart 4.2 shows the 2015-16 Amended Adopted Budget for each fund by revenue and by object (type of expense).

Chart 4.2 2015-16 Pro Forma Budgeted Revenues and Expenditures

2015-16 Pro Forma Budgeted Revenues and Expenditures Amended Adopted Budget (millions of \$)						
	School Operations	School Nutrition	Categorical	Extension	Construction	Total
Revenues:	930.9	48.6	157.0	21.8	11.1	1,169.4
Board Adopted Expenditures:						
Salaries and Wages	427.1	10.0	75.6	9.6	-	522.3
Employee Benefits	192.2	8.9	39.9	3.0	-	244.0
Total Salary and Benefits	619.3	18.9	115.5	12.6	-	766.3
Student Transportation	61.6	-	0.4	0.2	-	62.2
Contracted Services - Schools	20.0	1.3	30.0	5.7	-	57.0
Contracted Services - Other	75.0	-	1.3	-	-	76.3
Construction Contracts	27.2	-	-	1.6	11.1	39.9
Interdistrict Student Tuition	41.4	-	-	-	-	41.4
Utilities	21.0	-	-	0.3	-	21.3
Maintenance Contracts	8.2	-	-	0.1	-	8.3
Telephone	4.3	-	-	-	-	4.3
Postage	1.3	-	-	0.1	-	1.4
Other Purchased Services	3.2	1.4	2.4	0.5	-	7.5
Total Purchased Services	263.2	2.7	34.1	8.5	11.1	319.6
Debt Service	29.8	-	-	-	-	29.8
Textbooks	1.2	-	-	-	-	1.2
Non-Text Books	5.1	-	-	-	-	5.1
Consumable Supplies	12.8	2.2	4.3	0.4	-	19.7
Other Supplies	19.1	23.7	2.2	0.1	-	45.1
Total Supplies	38.2	25.9	6.5	0.5	-	71.1
Insurance	10.1	-	-	-	-	10.1
Capital Expenses	0.1	0.9	-	0.2	-	1.2
Building Modifications	1.8	0.2	-	-	-	2.0
Total Capital Expenses	1.9	1.1	-	0.2	-	3.2
Other Accounts	(31.6)	-	0.9	-	-	(30.7)
Total Board Adopted	930.9	48.6	157.0	21.8	11.1	1,169.4



School Operations (General) Fund

The School Operations Fund is the general operating fund for MPS. The fund is used to report all financial resources not accounted for and reported in another fund. It is comprised of two taxing entities - general and debt - that were established pursuant to Wis. Stat. § 119.46 and are used to account for all financial revenues and expenditures of the District, except those required to be accounted for in other funds or taxing entities. The School Operations Fund also includes a non-taxing fund for school nutrition, which is described in the next section. Pursuant to Wis. Stat. § 119.44, the General Fund operates under a legally adopted annual budget. The School Operations Fund is approved by the Board of School Directors and the City of Milwaukee Common Council, pursuant to MPS Administrative Policy 3.01 and Wis. Stat. § 119.44.

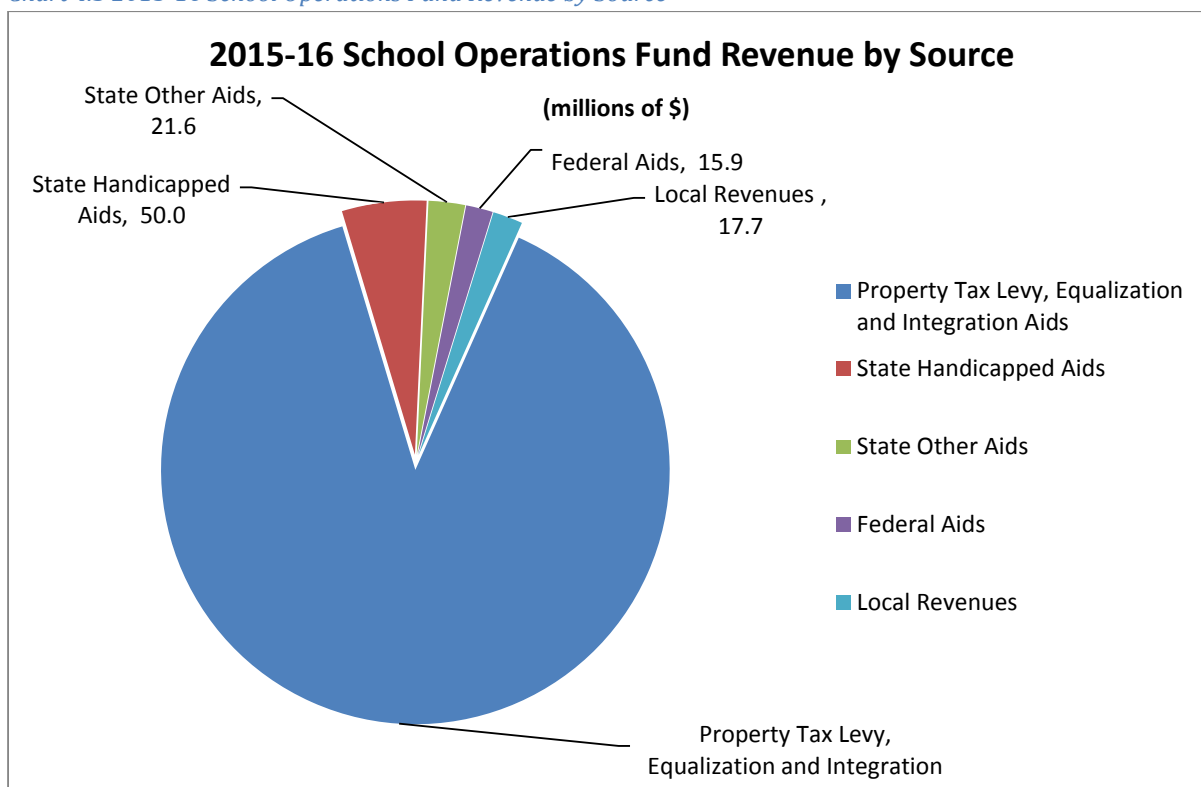
MPS receives school operations fund revenues from state, federal and local sources. This fund comprises the major portion of the District's operating revenue and expenditures and anticipates a balanced 2015-16 operating budget. The District considers the budget balanced because the amended adopted level of expenditures in the operating fund does not exceed the estimated revenue for 2015-16.

MPS and other districts must set budgets and plan for the future amid a fluid environment in both Madison and Washington. MPS has planned for, and is implementing, new state-level programs such as the new Educator Effectiveness evaluation model and the new Badger/Smarter Balanced assessments. Now, state lawmakers have proposed taking a pause on both the new assessments and tying the results to the new evaluation model. Another proposal would eliminate the new examinations entirely. At the federal level, proposed funding cuts could inhibit or eliminate critical programs aimed at improving student outcomes.

The District is projecting total revenue for the School Operations Fund of \$930.9 million for 2015-16. When compared to revenue received in the 2014-15 fiscal year, the District estimates a School Operations Fund decrease of \$6.5 million for 2015-16. This is primarily due to reduced Medicaid reimbursements and reduced handicapped aids from 2014-15 levels.

Chart 4.3 shows revenue sources for the Amended Adopted Budget School Operations Fund.

Chart 4.3 2015-16 School Operations Fund Revenue by Source



For 2015-16, revenue estimates for major sources have been made in accordance with the State's adopted Budget. DPI certifies the District's aid level and provides tools for setting the levy within the state's revenue limit. A description of the revenue limit is included on page 4-28.

Other aids and revenues are estimated on the basis of recent trends and/or specific information available from funding sources. For example, handicapped aids are based on prior year expenditures. Spring projections for this revenue rely on estimates of a year-end level of costs, but the amended adopted budget has prior-year actuals (unaudited) as the basis for the projection.

The revenue sources are described below.

Descriptions for less major revenue categories are included in the glossary.

Property Tax Levy

The authorized all funds levy for 2015-16 is \$300.6 million, a \$1.6 million dollar decrease from the 2014-15 levy. This is the result of a very modest increase in the revenue limit being offset by increased state aid.

Approximately one third of the property tax paid by Milwaukee citizens is for the support of Milwaukee Public Schools and the Milwaukee Parental Choice Program (MPCP). The MPCP levy represents approximately 17% of the district's 2015-16 levy.

Chart 4.4 MPS and MPCP Tax Levies

MPS and MPCP Tax Levies (millions of \$)			
Levy by Unit	2014	2015	Change
MPS Purpose Levy	245.9	249.4	1.4%
MPCP Purpose Levy ¹	56.3	51.2	-9.1%
MPS Total Levy²	302.3	300.6	-0.5%
¹ Includes High Poverty Aid Offset ² Excludes School Tax Credit Sum of figures does not always equal the total displayed due to rounding			

Equalization Aid

Equalization aid is based on the following: (1) expenditures and enrollment of the prior year; (2) district property values, which the State considers to be a measure of community wealth; and (3) the cost of the Milwaukee Parental Choice Program (MPCP), which the District is required to substantially fund.

Integration Aid

The State makes payments to school districts to encourage racial and cultural balance by means of intra- and inter-district transfers. MPS operates an intra-district program, making it legally responsible for transporting both *city* and *suburban* pupils in the inter-district program.

Handicapped Aid

Handicapped aid is paid by the State to assist districts with the education and transportation of children with special educational needs. The aid is calculated as a percentage of prior years' exceptional special need transportation, salary and benefit costs.

State Other Aids

Other aids paid by the State include the computer aid, poverty aid, bilingual education aid, transportation aid, library aid, and general aid.

Federal Aids

Federal Aids include school nutrition aid, medicaid billing aid, and indirect aid. The school nutrition aid is distributed through the State as partial reimbursement for food service programs operated by the District. Medicaid billing aid is the reimbursement for health-related services being provided by schools to Medicaid-eligible special education students. Indirect aid is the reimbursement for indirect costs which are required to operate a program but are not directly identifiable to a specific program.

Local Revenues

Local Revenues include the revenues received from the sale of a la carte items to students and meals to adults; interest earned on the District's checking accounts, life insurance and other revenues; and mobile home fees, rental income and tuition.

Public funding must be the primary financial resource for the District and private funding is helpful and necessary to provide quality supports for Milwaukee's children. The district is dedicating increased time and energy to cultivating partnerships and participating in a funder's collaborative to identify ways to match interested community investors with MPS student needs.

Chart 4.5 shows a district-wide summary of revenue by source and type. Information includes a.) actual revenues from 2012-13, b.) actual revenues from 2013-14, c.) actual revenues from 2014-15, and d.) the Amended Adopted Budget for 2015-16.

Chart 4.5 Revenue Statement – School Operations Fund

Revenue Statement - School Operations Fund (Millions of \$)					
Description	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 F.A.	Inc / (Dec)
Property Tax Levy, Equalization and Integration Aids					
Property Tax Levy	274.9	272.8	275.6	273.0	(2.6)
General Equalization Aid	562.2	561.8	571.0	570.2	(0.8)
Integration Aid	34.2	33.5	32.2	31.7	(0.5)
Poverty Aid	5.8	4.8	4.8	5.3	0.5
Computer Aid	4.9	5.6	6.0	6.6	0.6
Deduction for Choice/Charter	(67.7)	(61.2)	(65.7)	(61.0)	4.7
Other State Aids					
Handicapped Aids	51.8	53.6	53.3	50.0	(3.3)
Transportation Aid	2.6	2.4	2.4	2.5	0.1
Library Aid	3.6	3.6	4.7	4.7	-
Bilingual Aid	2.0	1.9	1.7	1.9	0.2
Tuition from State	0.3	0.2	0.4	0.5	0.1
General State Aid	-	6.2	12.2	12.0	(0.2)
Other State Aid	4.4	0.1	0.2	0.1	(0.1)
Federal Aids					
Other Federal Aids	-	0.1	0.5	-	(0.5)
Federal Reimbursement - QSCB*	2.0	1.9	1.8	3.3	1.5
Indirect Cost Aids	4.9	4.4	5.1	5.3	0.2
Medicaid Reimbursements	6.4	9.9	10.4	7.3	(3.1)
Local Revenues					
TIF and other City related	-	-	2.0	1.1	(0.9)
Student Fees	0.1	0.1	0.1	-	-
Tuition	4.0	4.8	6.2	6.1	(0.1)
Interest Earned	0.2	0.4	0.3	0.2	(0.1)
Debt Proceeds	-	-	7.5	-	-
Rental	2.0	2.9	2.8	3.8	1.0
Refunds/Ins. proceeds	7.4	0.9	1.3	6.0	4.7
Miscellaneous	0.2	0.6	0.6	0.3	(0.3)
Subtotal	906.2	911.3	937.4	930.9	(6.5)
Carryover	26.3	22.3	24.6	34.8	10.2
Total	932.5	933.6	944.4	965.7	3.7

2015-16 Budget – Total Personnel Cost

District-wide personnel costs are projected to decrease \$12.8 million, approximately 1.2% below 2014-15 actuals. The District is experiencing lower than budgeted personnel costs as a result of lower average salaries for the District's workforce in 2015-16. The fringe benefit rate used for school and department budgets decreased from 57.9% in 2014-15 to 43.2% in 2015-16. This is the result of continuing cost savings achieved through targeted improvements to the District's fringe benefit program.

2015-16 Budget – Salary Increases

The benefit cost savings have allowed the Administration to budget modest - and in some cases overdue - employee salary increases. Chart 4.6 illustrates that most MPS employee groups lagged behind the pay increases experienced in the broader economy, as cited in the Verisight Compensation Report. MPS teachers are the only employee group that kept paced with these broader salary increases. Some of these increases were incorporated in the Proposed Budget approved in May 2015. Additional increases for teachers are included in the Amended Adopted Budget as Chart 4.6 illustrates below:

Chart 4.6 MPS Employee Pay Increases

Year	World at Work ¹	Verisight Trend Survey ¹	Administrators	MTEA Teachers	Building Service Workers	Paraprofessionals
2009 – 2010	1.20%	2.00%	0%	0%	0%	2.00%
2010 – 2011	0.00%	0.50%	0%	0% ²	0% ²	0% ²
2011 – 2012	0.00%	1.10%	0%	2.50%	3.00%	2.00%
2012 – 2013	1.90%	1.50%	0% ²	3.00%	0% ²	0% ²
2013 – 2014 ³	2.00%	1.40%	0% ²	0% ²	0% ²	0% ²
2014 – 2015	2.00%	1.50%	0% ²	1.32% ³	0% ²	0% ²
2015-2016	1.62% ⁴	1.62% ⁴	1.62%	2.31%	2.00%	2.00%
Total Lift:	8.72%	9.62%	1.62%	9.13%	5.00%	6.00%
Footnote 1: As cited in Verisight Compensation Report						
Footnote 2: Non-Base building						
Footnote 3: If continued as base-building raises						
Footnote 4: WERC assumption 1.62%						

The above table identifies the average increase for MPS employee groups in the aggregate. However, with a given employee group, the budget increases the minimum and maximum amounts of the salary range for all represented employees. This distributes the increases in such a way as to give more to those employees on the lower end of the salary schedule, while ensuring those employees at the high end of the range to receive an increase as well.

- The amended adopted 2015-16 budget includes a 1.62% total wage increase, aligned to the Wisconsin Employment Relations Commission (WERC) annual bargaining limits for 2015-16. The goal is to provide equity between all employee groups.
- For non-bargained employee groups, the salary distribution method includes an adjustment to the salary ranges and distribution of individual raises based on position within the employee's salary range. This strategy is designed to address issues of salary inversion and compression and to provide employees with salary growth during their careers.
- For represented employee groups, the Administration will pursue a bargaining strategy that aligns with the distribution method and goals noted above.
- For the teacher bargaining group, it is recommended that the current FY15 salary placement be maintained as base building. However, the teacher salary structure proposed in FY14 must be revised to fall within the overall budget parameters and the bargaining limits established by the WERC.
- The 2015-16 budget also includes a Board-sponsored amendment (to the Administration's proposed budget) allocating 20% of the revenue received from the state's restoration of the \$150 per pupil categorical aid to additional teacher salary increases. This action resulted in \$2.4 million earmarked for teacher compensation.
- The Board has authorized the administration to bargain up to the statutory limit and implement raises for all employee groups, as may be applicable.

The District will continue its efforts, that began in 2013-14, to reorganize and align departments with their core functions while reducing duplicative efforts. As described earlier, positions are being re-purposed, or in some cases added, to address critical needs identified in operational planning.

As we continue the work of aligning our organizational structure to best serve the needs of MPS students and community, we are also working to consistently align job titles within central office. The purpose of the job titling convention is to make our MPS organizational structure more transparent to both internal and external constituents. The job titling convention will align with our current salary grades. Job titles, like salary grade, reflect an increasing scope of responsibility, job complexity, and authority. For many job titles, there are multiple levels (I, II, III), to reflect increasing levels of required skills, responsibilities and autonomy. These levels create potential pathways to allow for future growth and development.

The District is committed to maximizing classroom resources and continues to explore all options when it comes to enhancing instructional support for our students. Total school-based budgeted staff has increased by 36.70 FTEs.

In anticipation of revenue shortfalls for 2015-16, the District carefully identified 2014-15 spending that would not be critical for operations. This allowed MPS to fund prior service costs and reduce estimated expenses in 2015-16 to address budget shortfalls.

Debt Service

Debt Service refers to financial resources that are restricted, committed or assigned to expenditures for the payment of general long-term debt principal, interest and related costs. These costs are reported in the Operations fund for budgeting purposes. The 2015-16 Amended Adopted Budget for debt totals \$29.8 million, a \$1.7 million increase over 2014-15 due to increased principal and interest payments. Additional information on debt service can be found in the Capital and Debt section of the 2015-16 Amended Adopted Budget.

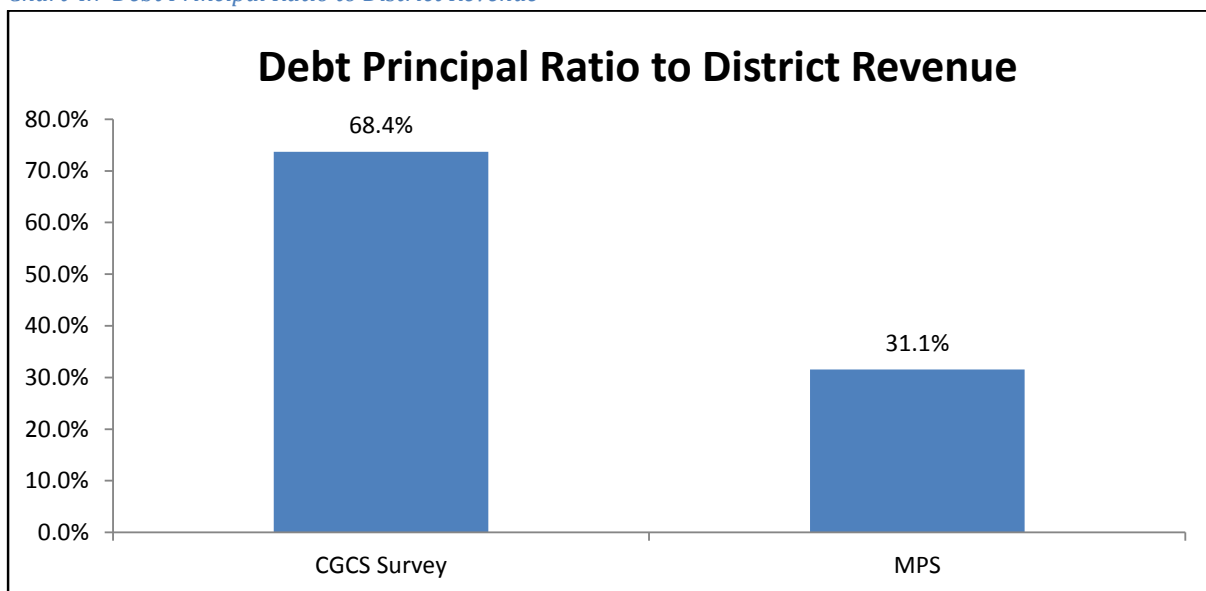
Milwaukee continues to maintain high bond ratings from three major agencies; ratings of AA from Standard & Poor's Corporation, AA from Fitch Ratings and Aa3 from Moody's Investors Service, Inc. This, along with favorable reviews of the District's financial management, allow for borrowing at competitive rates which minimize debt service costs.

The Council of Great City Schools conducts an annual survey of urban school districts. From this survey information on debt principal ratio is collected. The ratio measures the outstanding principal debt at a point in time as a portion of the entity's annual revenues for that year.

For comparative purposes, for fiscal year 2013-14, according to the Council of Great City Schools (CGCS) survey of urban school districts, the median Debt Principal to District Revenue Ratio was 68.4% while MPS's was 31.1%. This indicates that MPS is much less leveraged than many other school districts, making more funds available for learning resources.

Chart 4.7 shows MPS's 2013-14 ratio (the most recent year for data) compared to a survey of CGCS districts.

Chart 4.7 Debt Principal Ratio to District Revenue



School Nutrition Services Fund

The School Nutrition Services Fund is an enterprise fund, a fund used to account for services supported primarily through service charges, used to account for the breakfast, lunch and other meal programs operated by the District for students. The fund is managed by the Department of Nutrition Services, which administers the National School Lunch and Breakfast programs (NSLB) in all MPS schools in addition to the After School Snack program, Child and Adult Care Food program, Summer Food Services program and the Fresh Fruits and Vegetables program. Revenues for the Fund include Federal and State aids and revenue earned from cafeteria sales.



The 2015-16 Amended Adopted Budget for the School Nutrition Services Fund anticipates revenue and expenditures totaling \$48.6 million. The slight decrease in revenue and expenditures is due to a decline in sales revenue. This is a planned change resulting from participation in the Community Eligibility Provision (CEP), which offers free meals to all students through the NSLB.

Chart 4.8 shows the revenue by type in the School Nutrition Services fund. Information includes a.) actual revenues from 2012-13, b.) actual revenues from 2013-14, c.) actual revenues from 2014-15, and d.) the Amended Adopted Budget for 2015-16.

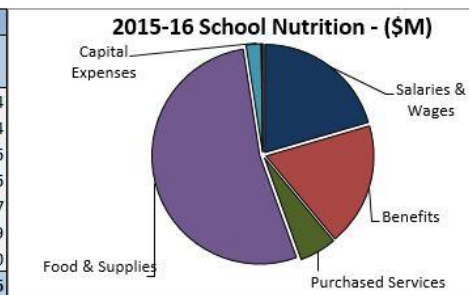
Chart 4.8 Revenue Statement – School Nutrition Services Fund

Revenue Statement - School Nutrition Services Fund (Millions of \$)					
Description	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 F.A.	Inc / (Dec)
Federal School Meal Program Aids	34.7	36.6	43.0	44.0	1.0
Federal Donated Commodities	2.6	2.5	2.6	2.7	0.1
State School Lunch Aids	0.9	0.9	0.9	0.9	-
School Meal Sales	2.9	3.1	0.8	1.0	0.2
Total School Nutrition Services Fund	41.1	43.1	47.3	48.6	1.3

Chart 4.9 shows the Amended Adopted Budget for the School Nutrition Fund, listed by the nature of the expenditure. Information includes a.) actual revenues from 2012-13, b.) actual revenues from 2013-14, c.) actual revenues from 2014-15, and d.) the Amended Adopted Budget for 2015-16.

Chart 4.9 School Nutrition Services Fund

School Nutrition Services Fund (millions of \$)				
Object	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 F.A.
Position Salaries	9.2	8.7	8.6	9.4
Position Benefits	9.5	8.0	7.8	8.4
Other Wages	0.5	0.5	0.5	0.6
Other Benefits	0.5	0.5	0.4	0.6
Purchased Services	3.0	2.4	3.3	2.7
Food & Supplies	20.0	20.6	23.4	25.9
Capital Expenses	0.1	0.1	0.0	1.0
Total	42.8	40.8	44.0	48.6



Construction Fund

The Construction Fund is 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 and Maintenance within the Office of Operations and provides services to maintain district facilities and grounds which are safe, clean and environmentally compliant.

The 2015-16 Amended Adopted Budget for the Construction Fund anticipates revenues and authorizes expenditures totaling \$11.1 million. Borrowing is used from time to time to accomplish district objectives in facility maintenance and improvements.

Due to the nature of capital projects, funding is carried from year-to-year as needed to complete authorized projects. This is particularly significant in 2015-16 insofar as \$38 million was raised via the sale of bonds late in fiscal year 2014-15. These funds are being used for recently-completed stadium improvements and for major maintenance needs in the District's buildings. Also, the MPS Board authorized the establishment of a Long-term Capital Improvement Trust Fund, Identified as Fund 46 by the Department of Public Instruction. A \$250,000 contribution was made to this trust from the general fund in 2014-15.

Chart 4.10 shows the revenue received, or estimated to be received for the Construction Fund. Information includes a.) actual revenues from 2012-13, b.) actual revenues from 2013-14, c.) actual revenues from 2014-15, and d.) the Amended Adopted Budget for 2015-16.

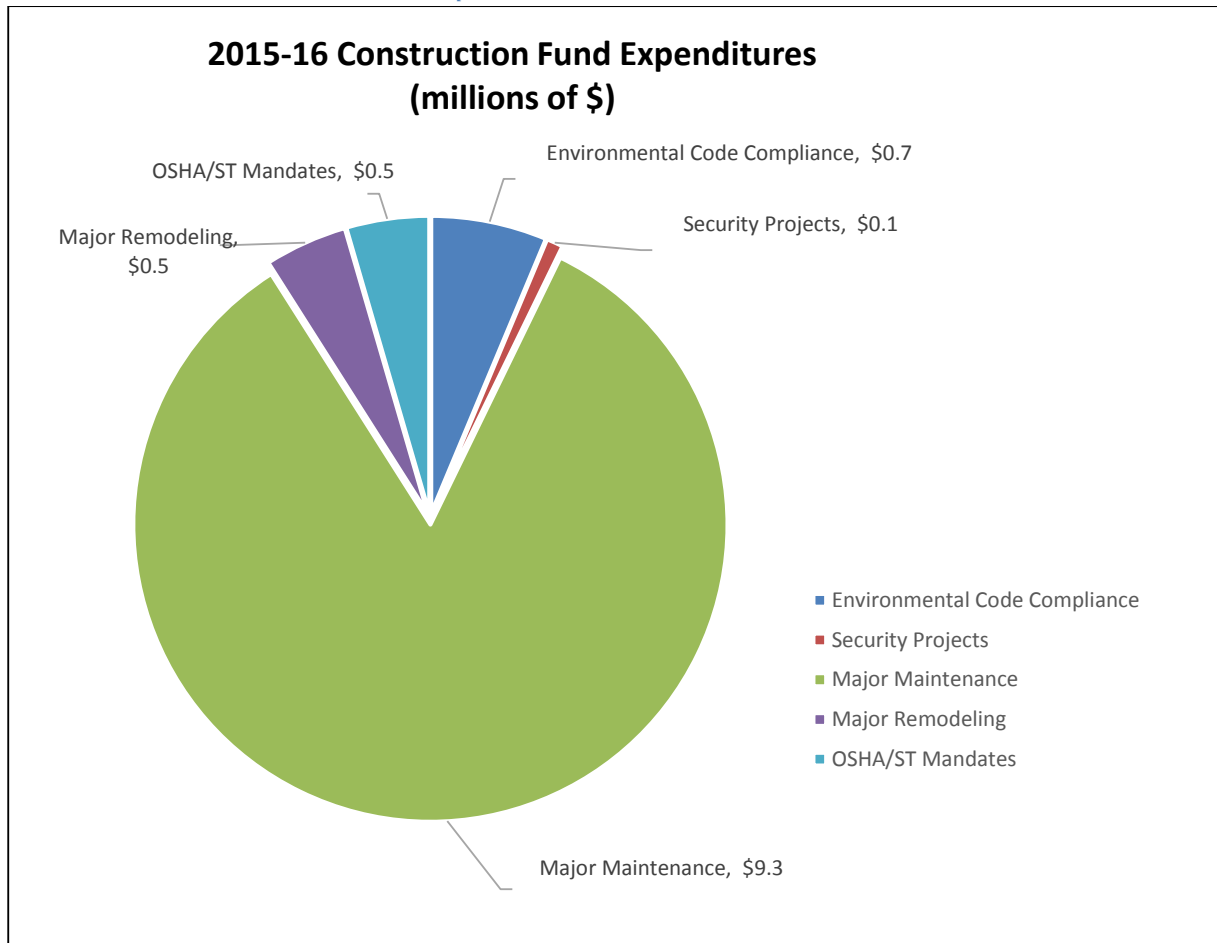
Chart 4.10 Revenue Statement – Construction Fund

Revenue Statement - Construction Fund (Millions of \$)					
Description	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 F.A.	Inc / (Dec)
Property Tax Levy	\$ 8.6	9.6	9.6	10.6	1.0
Proceeds from Borrowing	\$ -	-	38.0	-	(38.0)
Rental Revenues	\$ 1.0	1.9	2.2	0.3	(1.9)
Capital/Fixed Asset Sale	\$ 0.2	0.2	1.5	0.2	(1.3)
Other Local Revenues	-	-	0.2	-	(0.2)
Total Construction Fund	9.8	11.7	51.5	11.1	(40.4)



Chart 4.11 shows the Amended Adopted Budget for the Construction Fund, listed by the type of construction activity.

Chart 4.11 2015-16 Construction Fund Expenditures

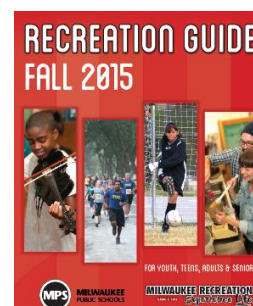


Extension Fund

The Extension Fund is used to record financial transactions related to recreational activities and is jointly managed by the Office of Operations, Office of Finance and Office of Academics. The 2015-16 Amended Adopted Budget for the Extension Fund totals \$21.8 million. The Amended Adopted Budget assumes no change in the related tax levy.

Funds to support recreation services provided by the Milwaukee Public Schools Department of Recreation and Community Services are derived from:

- **Property Tax levy** (*Community Service Fund 80**)
- **Fees and charges** (*Local Revenues*)
 - Rentals -Instruction Fees -Supplies and Resale
 - Sponsorships -Franchise Fees -Miscellaneous Revenue
- **Reserve Funds** (*Applied Surplus*)
- **Categorical Funds** (*Grants*)



* Wis. Stat. § 120.13(19) and 119.47 gives the Milwaukee Board of School Directors (Board) authority to establish a fund to support community programs and services outside of the regular curricular and extracurricular programs. As stated in the statute, “The school board may establish and collect fees to cover all or part of the costs associated with such programs and services.”

Chart 4.12 shows the revenue received, or estimated to be received for the Extension Fund. Information includes a.) actual revenues from 2012-13, b.) actual revenues from 2013-14, c.) actual revenues from 2014-15, and d.) the Amended Adopted Budget for 2015-16.

Chart 4.12 Revenue Statement – Extension Fund

Revenue Statement - Extension Fund (Millions of \$)					
	2012-13	2013-14	2014-15	2015-16	
Description	Actual	Actual	Actual	F.A.	Inc / (Dec)
Local Revenues	1.9	2.0	2.0	2.0	-
Property Tax Levy	17.1	17.1	17.1	17.1	-
State/Federal Revenues	0.1	0.1	-	-	-
Applied Surplus	-	-	1.0	2.7	1.7
Total Extension Fund	19.1	19.2	20.1	21.8	1.7

The Extension Fund supports the City of Milwaukee playgrounds and community center programming, youth and adult sports programs, aquatics, outdoor education, senior adult and therapeutic recreation activities. Approximately 2,500 part-time employees are hired annually as instructors, leaders, field attendants, umpires and referees to support program operations at over 100 schools and community locations.

Driver Education funds classroom and behind-the-wheel instruction, and is open to all City of Milwaukee residents ages 16-18. Approximately 450 students are served each session.

The **Summer Reading Program** supports after-school and summer enrichment opportunities for over 10,000 children in Community Learning Center (CLC) programs. Funds are used to provide district-approved STEM and literacy enrichment materials and resource staff who offer technical assistance to support quality academic instruction.

In partnership with local arts organizations, the **Earn-to-Learn** program provides students between the ages of 16-18 with paid internship opportunities. They explore careers in the arts while also gaining practical and applicable job skills and work experience.

A notable Extension fund event is the **Music Festival**; this festival has been in existence since 1924. Every two years, this event brings together approximately 2,500 students from music programs throughout the City of Milwaukee. The festival last occurred during 2013-14 and will take place again in 2015-16.

The **Wrap Around** project supports the operation of Summer CLC programming, after school health and wellness programs and gap funding for the school year CLC program. The Summer CLCs offer a broad array of enrichment activities that expose youth to arts, music, sports and cultural programs.

The **Partnership for the Arts and Humanities** is a unique resource for local arts and humanities organizations that provide after-school programs in arts and humanities. Since its inception in 2006, over 63 different arts and humanities-based organizations have partnered with approximately 200 schools and youth-serving organizations to provide arts and humanities programs for an average of 28,000 youth annually.



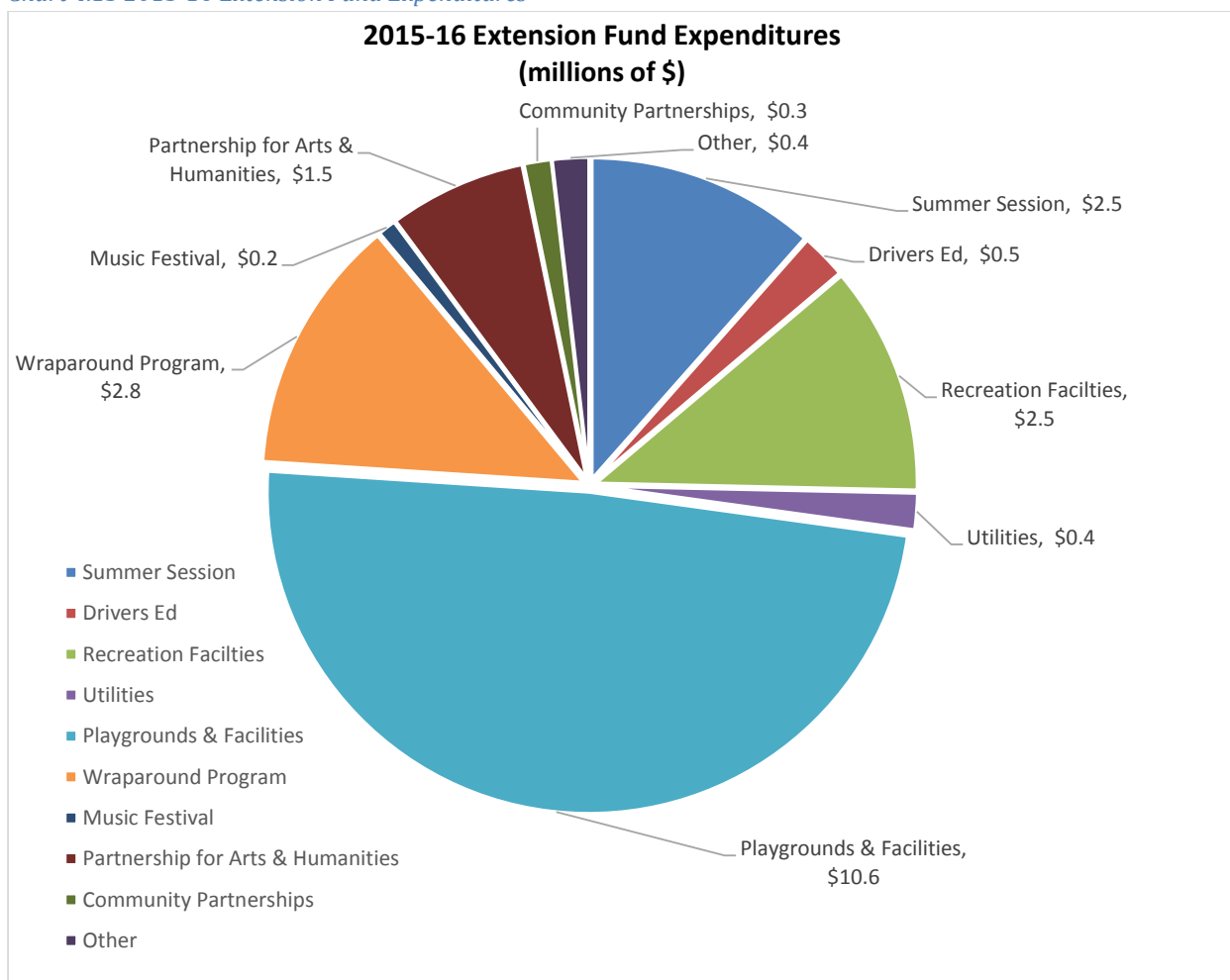
The Extension Fund supports the maintenance of the outdoor recreation facilities including, but not limited to, baseball fields, tennis courts, wading pools, tot lots and field houses as well as the benefits, insurance, unemployment and utilities associated with all of the recreational sites.

The MPS managed outdoor recreation system is comprised of 52 active use playfields and 3 service centers encompassing more than 300 acres of programmed space. A majority of these sites serve as neighborhood scale parks with traditional recreational facilities such as ballfields, Totlots, tennis courts, fieldhouses, and general open space. A multitude of programming options have historically been offered throughout the district and current programs such as Free Summer Playgrounds in concert with Summer Meals draw large groups of children each year. Many of these programs are held in neighborhoods with low household income levels and provide a much needed resource.

A Recreation Facilities Master Plan has been developed and outlines a set of city-wide projects to be undertaken over the next ten years. The purpose of the planned projects is to address the community's current and future recreational needs by upgrading 52 playfields and fieldhouses maintained by the district. These efforts will assure the highest level of service and safe utilization to users.

Chart 4.13 shows the Amended Adopted Budget for the Extension Fund, listed by activity or function.

Chart 4.13 2015-16 Extension Fund Expenditures



Categorically Aided Programs Fund

The Categorically Aided Programs Fund is used to account for proceeds from federal, state and private grants that fund social and curriculum needs of special populations within the District. MPS uses the term “Categorical” funding to refer to all grant resources and these terms are used interchangeably. Most grants awarded to the District are for specific purposes within a specific timeframe. The 2015-16 Amended Adopted Budget for the Categorical Funds assumes total revenue and expenditures of \$157.0 million. This total is very similar to the level for 2014-15.

Significant carryover is not anticipated in 2015-16 as the District has deployed staff and other resources to meet the District’s objectives. In addition, the District’s allocations for Elementary and Secondary Education Act (ESEA) funding depend on the relative economic status of all other districts in the state. Despite Milwaukee’s high poverty rate, other Wisconsin school districts’ year-to-year change in poverty

can be even worse. The funding formula thus distributes marginally more 2015-16 resources to those districts.

Due to the varied timing of awards and periods of grants, summaries thereof may vary by a point in time. The reports for this publication (November 2015), were run as of October 31. Some grant “actuals” for 2014-15 were not yet final and some budgets for 2015-16 were also preliminary at date of publication.

Chart 4.14 shows the revenue received, or estimated to be received from categorical resources. Information includes a.) actual revenues from 2012-13, b.) actual revenues from 2013-14, c.) actual revenues from 2014-15, and d.) the Amended Adopted Budget for 2015-16.

Chart 4.14 Revenue Statement – Categorical Fund

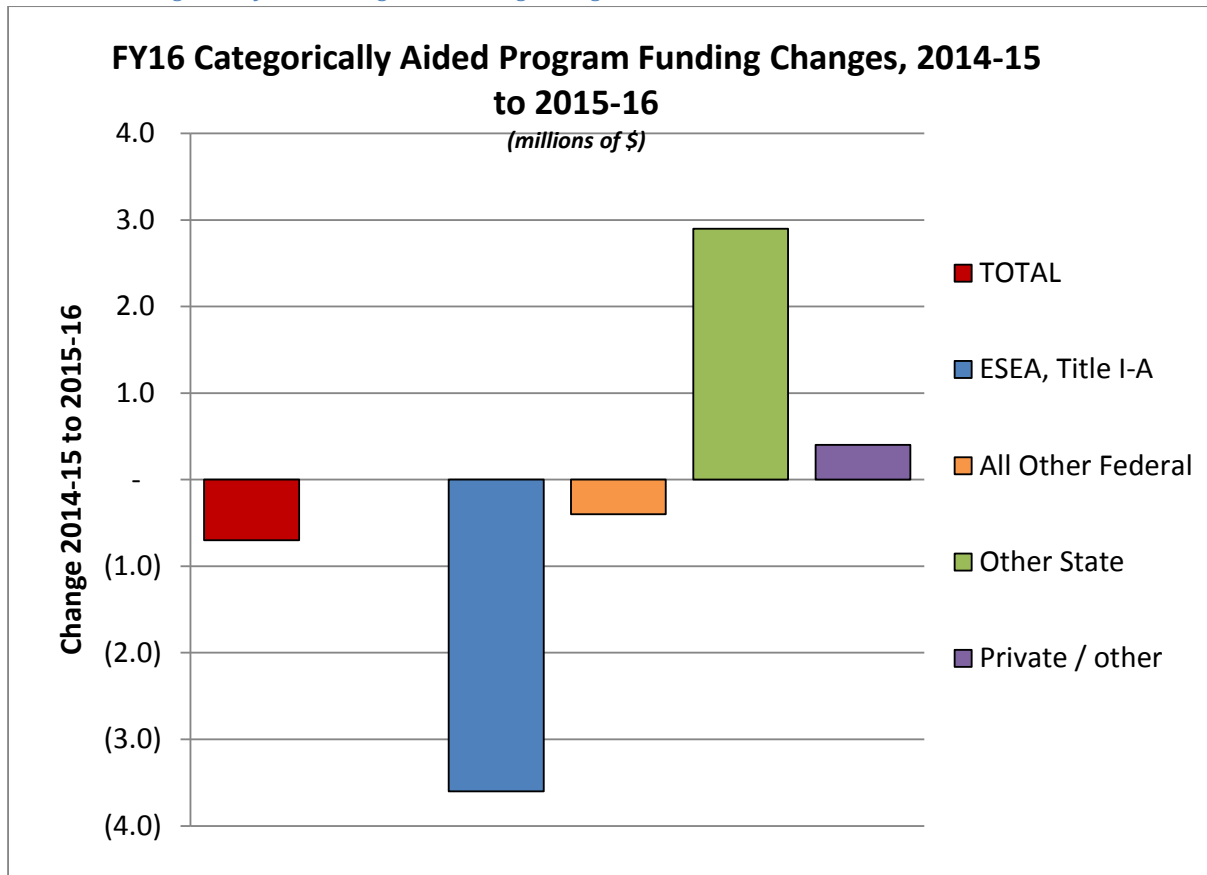
Revenue Statement - Categorical Fund (millions of \$)					
Description	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 F.A.	Inc / (Dec)
Federal					
ESEA, Title I-A	75.2	76.4	73.1	69.5	(3.6)
ESEA, Title II	10.7	8.5	8.5	10.1	1.6
ESEA, Title III	1.4	0.9	0.9	1.6	0.7
SIG ¹	23.1	8.7	4.0	3.0	(1.0)
IDEA	23.6	23.5	23.4	25.0	1.6
Head Start	5.0	7.5	8.0	8.7	0.7
Other	16.3	16.1	14.9	10.9	(4.0)
Subtotal Federal	155.3	141.6	132.8	128.8	(4.0)
State					
SAGE ²	26.2	26.0	26.1	26.0	(0.1)
Other	0.5	0.5	0.5	3.5	3.0
Subtotal State	26.7	26.5	26.6	29.5	2.9
Private					
GE Foundation	2.7	1.6	2.3	3.2	0.9
Other	1.8	1.8	1.0	0.3	(0.7)
Subtotal Private	4.5	3.4	3.3	3.5	0.2
Total Categorical Fund	186.5	171.5	162.7	161.8	(0.9)
Less: Indirect	(4.6)	(6.1)	(5.0)	(4.8)	0.2
Total Categorical Fund	181.9	165.4	157.7	157.0	(0.7)

¹ School Improvement Grant; ² Student Achievement Guarantee in Education



Chart 4.15 shows the revenue changes estimated for the categorical fund. The amounts represent the change from 2014-15 actuals to the 2015-16 Amended Adopted Budget.

Chart 4.15 Categorically Aided Program Funding Changes, 2014-15 to 2015-16



Fund Balance

Governmental fund equity, or fund balance, refers to the difference between assets and liabilities under the modified accrual basis of accounting for governmental funds. MPS has implemented Governmental Accounting Standards Board (GASB) Statement Number 54 employing terminology and classifications for fund balance items according to the following classifications: non-spendable; restricted; committed; assigned; or unassigned.

Non-spendable fund balances include amounts that cannot be spent because they are either not in spendable form or, for legal or contractual reasons, must be kept intact. This classification includes inventories, prepaid amounts, assets held for sale and long-term receivables.

Restricted fund balances limits the use of these resources and are either: externally imposed by creditors (such as through debt covenants), grantors, contributors or other governments; or are imposed by law (through constitutional provisions or enabling legislation).

Committed fund balances are amounts that can only be used for specific purposes because of a formal action (resolution) by the government's highest level of decision-making authority. Fund balance amounts are committed through a formal action of the District. The formal action must occur prior to the end of the reporting period, but the amount of commitment, which will be subject to the constraints, may be determined in the subsequent period. Any changes to the constraints imposed require the same formal action of the District that originally created the commitment.

Assigned fund balances are amounts that are constrained by MPS's intent to be used for specific purposes, but that do not meet the criteria to be classified as restricted or committed. Intent can be stipulated by the governing body, another body or by an official to whom that authority has been given.

The District, by resolution, has given authority to the District's Chief Financial Officer to determine which of the fund balances are intended to be restricted even if conventional criteria would not apply. With the exception of the General Fund, this is the residual fund balance classification for all governmental funds with positive balances.

Unassigned fund balance is the residual classification of the General Fund. Only the General Fund reports a positive unassigned fund balance. Other governmental funds might report a negative balance in this classification, as the result of overspending for specific purposes for which amounts had been restricted, committed or assigned. The District considers restricted amounts to be spent first when both restricted and unrestricted fund balance is available, unless there are legal documents/contracts that prohibit doing this, such as in grant agreements requiring dollar-for-dollar spending. Additionally, the District would first use committed, then assigned and, lastly, unassigned amounts of unrestricted fund balance when expenditures are made. Fiduciary fund equity is classified as held-in-trust for employee benefits.

Chart 4.16 shows by fund, a.) the amount of dollars available to the District as of July 1, 2014; b.) the amount of dollars added or subtracted from that amount from July 1, 2014 through June 30, 2015; and c.) the amount of dollars available at June 30, 2015.

Chart 4.16 Fund Balance 2014-15

Fund Balance 2014-15 (millions of \$)			
Fund	Fund Balance Beginning	Change To Fund Balance	Fund Ending Balance
School Operations	45.1	(2.7)	42.4
Construction	28.9	24.8	53.7
Extension	12.7	(1.1)	11.6
School Nutrition	(3.2)	3.3	0.1
Categorical	1.7	(0.5)	1.2
Totals	85.2	23.8	109.0

In 2014-15, as summarized in the table above, the general fund decrease was minor (approximately 0.3% of annual revenue) and more-than-offset by positive results in the School Nutrition and Construction Funds. As described earlier, borrowing in the construction fund was done in 2014-15, thus carrying a balance forward for facility-related projects. The positive results in the School Nutrition fund result from District participation in the CEP which provides federal reimbursement for all student meals served in the District.

A three-year view of the District's fund balance is provided in the table below. The District has a balanced budget for the following funds: School Operations, School Nutrition, and Categorical funds. The construction fund spending plan for 2015-16 revenues is also balanced. However, the fund balance from prior year revenues is largely committed to projects which are underway. A preliminary estimate for 2015-16 is that the construction fund will use \$20.7 million of its fund balance in 2015-16.

Finally, the extension fund has an authorized use of fund balance in 2015-16. Given that this fund's balance would still be over 30% of its annual revenue, using a portion of fund balance does not pose significant risk.

Chart 4.17 shows the District fund balance for year ended June 30, 2014; year ended June 30, 2015; and the projected fund balance for June 30, 2016.

Chart 4.17 Fund Balance – Three Year

Fund Balance - Four Year (Millions of \$)				
	Fund Ending Balance	Fund Ending Balance	Fund Ending Balance	Fund Ending Balance
Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 F.A.
School Operations	46.1	45.1	42.4	42.4
Construction	25.5	28.9	53.7	33.0
Extension	12.4	12.7	11.6	8.9
School Nutrition	(5.6)	(3.2)	0.1	0.1
Categorical	1.0	1.7	1.2	1.2
Totals	79.4	85.2	109.0	85.6

Milwaukee Public Schools maintains a fund balance in order to:

- Avoid excessive short term borrowing thereby avoiding associated interest cost;
- Accumulate sufficient assets to make designated purchases or cover unforeseen expenditure needs; and
- Demonstrate financial stability and therefore preserve or enhance the Milwaukee bond rating, thereby lowering debt issuance costs.

Chart of Accounts

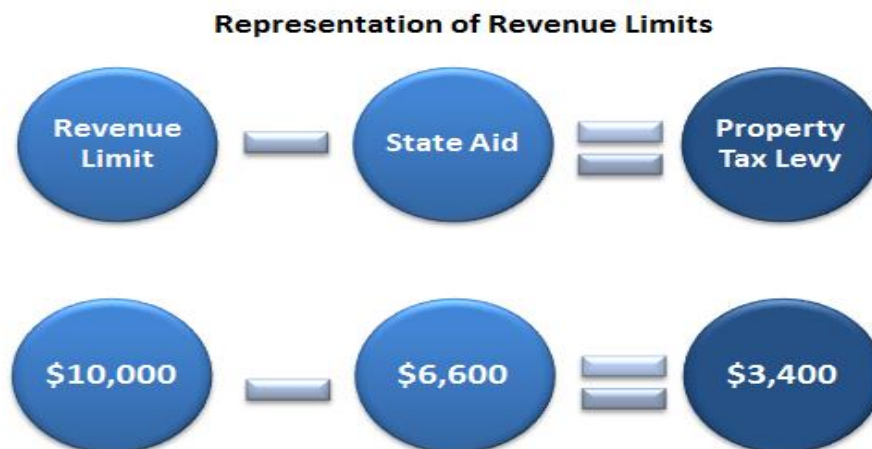
MPS is required by state law to comply with the Wisconsin Uniform Financial Accounting Requirements (WUFAR). WUFAR is designed to create uniformity in financial reporting, auditing, data processing, and enhance inter-district comparability amongst districts, federal and state governing bodies and the general public. MPS utilizes an automated financial system, Integrated Financial and Accounting System (IFAS) for district accounting, budgeting and financial reporting. While MPS ultimately reports to the DPI using the WUFAR standards, the District's chart of accounts differs from the WUFAR chart of accounts due to the size, complexity and uniqueness of the District and its operations. The MPS line item budget organizes the individual financial statement items by cost centers.

Revenue Limits

Revenue limits are a key issue for MPS. The purpose of Wisconsin's revenue limit is to restrict the amount of revenue a School Board can raise annually from local property taxes and state general schools aids.

On October 15 of each year, the DPI certifies MPS's general school aid amount for the current school year. The difference between MPS's revenue limit and the October 15th general aid figure, less MPS's computer aid eligibility, determines the maximum amount of revenue MPS is allowed to raise through the property tax levy. Under revenue limits, resources come from either general aid or the property tax levy to fund MPS spending; these two revenue sources offset each other. If additional general aid funding is provided, the property tax levy can be reduced by a corresponding amount. If general aid funding is reduced, school boards have the authority to "backfill" the aid reduction by increasing the property tax levy up to the revenue limit. A visual representation of this equation can be seen below in Chart 4.18:

Chart 4.18 Representation of Revenue Limits



*Please note taxes vary with home values.

2016 - 17 Budget

The State budget does not provide any increase in fiscal year 2016-17 to the most important driver for school district finances – the revenue limit. It is held at zero as it was for the current fiscal year. While the State budget provides an increase for aid outside of the revenue limit, and a few other increases in revenues may be realized, those increases represent less than 2% of our budget as adopted for 2015-16.

The State budget also included an Opportunity Schools and Partnership Plan which will identify up to 3 MPS schools for reorganization. The financial impacts will become clearer as the schools and projected enrollments are identified, along with the model of management and funding.

As part of the regional development plan described in the next section, the District is expanding capacity in 2016-17 as follows:

- Seats being added at Fernwood Montessori School
- Relocation of Rufus King Middle school to the former Malcolm X facility
- Expansion of the Spanish Immersion school to an additional location on South 88th Street
- Relocation of Morse-Marshall middle school to the Burroughs facility
- Additional seats for Carmen High School- South campus in partnership with Pulaski High School

The Board has also approved the opening of Milwaukee Excellence Charter School as part of a strategy to attract and retain students.

As noted earlier, a significant portion of the District's budget is healthcare costs, which are projected to rise 7% over this year. The administration will carefully estimate those and other cost drivers when preparing a balanced 2016-17 budget which reflects the District's operational plan.

Long-Term Financial Plan

Many of the same risks from previous forecasts remain: (1) enrollment; (2) legislative changes; (3) employee compensation; and (4) healthcare costs. In fiscal year 2014-15, the District spent approximately 7.4% or 86.4 million of its full year budget on retiree health care costs.

The District must address on-going risks to maintain a path to sustainability. As such, the Superintendent through the operational and budget planning process has identified several key strategies to address the risks impacting the District's financial stability.

Enrollment and Increasing Market Share

- **Closing the Gap** – Narrowing the achievement gap that separates economically disadvantaged students of color from less disadvantaged students.
- **Educating the Whole Child** – Creating connected opportunities to develop children who are ready for school, healthy, and prepared to develop a strong foundation of academic excellence that prepares them for future success.

- **Redefining the MPS Experience** – Offering a variety of extracurricular and expanded academic opportunities for all students that extend the classroom beyond the four walls of the school.
- **Rethinking High Schools** – Developing new approaches to teaching and learning in high schools that foster problem solving and analysis and collaboration that connects student learning to the real world.
- **Regional Development** – Regional Development is designed to increase the number of high-performing options throughout the District; re-establish and strengthen feeder patterns to create learning pathways; and, improve the capacity of quality community support activities.

- **Pathway Projects** – Increase the number of high performing school options and feeder patterns

Action – Fernwood Montessori expansion; Maryland Ave. Montessori addition; Rufus King Middle Years facility; expansion of Milwaukee Spanish Immersion

- **Spotlight Projects** – Improve enrollment and performance by aligning and restoring specialty programs that contribute to feeder patterns

Examples – Arts campus, Northwest Region middle school expansion

- **Community Cornerstone Projects** – Create, restore and expand non classroom-based learning opportunities benefitting students and community; Recreation Facility Master Plan

Examples – Teachtown II, expanded Northwest Community Recreation Center; expanded Newcomer Center

Community Engagement Changes

- **Re-envisioning Partnerships** – Building and expanding partnerships by re-envisioning our community-driven engagement philosophy to support the academic success and wellbeing of students.
- **Communication & Outreach** – Developing and executing clear communication strategies that effectively and efficiently communicate with internal and external stakeholders.

Employee Compensation and Rising Health Care Costs

- **Workforce Development** – Attracting and retaining a qualified workforce while promoting a learning culture; building career pathways and pipelines for employees; encouraging employee wellness; diversity; and skill mastery.
 - The 2015-16 budget increases school-based staffing by nearly 37 full-time equivalent positions and provides a modest wage increase for most employees, some of whom have not had an increase in six years.
- **Organizational Processes** – Developing process improvement mechanisms to support the District's key objectives while effectively managing change and improving business processes and organizational performance.

Chart 4.19 shows three years of the District's budgeted revenues and expenses from all statutory funds and categorical funds. The purpose is to add context to the year-over-year comparisons in summary form for the District. Information includes a.) the Final Amended Adopted Budget for 2013-14, b.) the Final Amended Adopted Budget for 2014-15, and c.) the Amended Adopted Budget for 2015-16.

Chart 4.19 Budget-to-Budget Revenues and Expenditures

Budget-to-Budget Revenues and Expenditures (millions of \$)				
	2013-14 F.A.	2014-15 F.A.	2015-16 F.A.	2014-15 to 2015-16
Revenues:				
School Operations Fund				
Property Tax Levy /Equalization	817.2	824.0	825.7	1.7
Other State Aids	66.1	73.4	71.6	(1.8)
Federal Aids	15.4	15.5	15.9	0.4
Local Revenues (Non-Property)	6.2	6.9	17.7	10.8
Subtotal	904.9	919.8	930.9	11.1
School Nutrition Services				
Federal Aids, Commodities	38.8	44.8	46.7	1.9
State, Sales, and Other Aid	4.0	4.1	1.9	(2.2)
Subtotal	42.8	48.9	48.6	(0.3)
Extension Fund				
Property Tax Levy	17.1	17.1	17.1	-
Applied Surplus	3.1	2.4	2.7	0.3
Other	2.0	2.0	2.0	-
Subtotal	22.2	21.5	21.8	0.3
Construction Fund				
Property Tax Levy	9.6	9.6	10.6	1.0
Other	25.8	1.4	0.5	(0.9)
Subtotal	35.4	11.0	11.1	0.1
Categorical Fund				
Federal	157.4	142.1	128.8	(13.3)
State	26.6	26.9	29.5	2.6
Private	5.7	5.0	3.5	(1.5)
Subtotal	189.7	174.0	161.8	(12.2)
Less Indirect	(6.1)	(4.8)	(4.8)	(0.0)
Subtotal	183.6	169.2	157.0	(12.2)
Total District-wide Revenues	1,188.9	1,170.4	1,169.4	(1.0)
Expenditures:				
Salaries	493.0	491.8	495.9	4.1
Employee Benefits	269.5	277.2	244.0	(33.2)
Other Wages	31.4	27.5	26.5	(1.0)
Purchased Services	308.0	287.3	319.6	32.3
Supplies	58.4	62.6	71.1	8.5
Debt Service	26.0	16.7	29.8	13.1
Capital Expenses	5.0	10.9	3.2	(7.7)
Other Expenditures	(2.4)	(3.6)	(20.7)	(17.1)
Total District-wide Expenditur	1,188.9	1,170.4	1,169.4	(1.0)

Five Year Projections

The District prepares five-year projections by statutory fund as part of the spring budget process for the following fiscal year. The District also develops a forecast in November/December, in part to help set the parameters for budget planning. These five-year projection tables shown in Charts 4.17 (Operations Fund), 4.18 (Nutrition Services Fund), 4.19 (Construction Fund) and 4.20 (Extension Fund) were created in the spring of 2015 and reflect 2015-16's Proposed Budget. These forecasts will be updated as part of the 2016-17 budget process.

Operations Fund – Five Year Projection

Chart 4.20 shows an estimate of revenues and expenditures in the Operations Fund (general and debt) for each year through 2019-20. Information includes a.) the Final Amended Adopted Budget for 2014-15, b.) the Proposed Budget for 2015-16, c.) an early estimate of revenues and expenditures for each year 2016-17, 2017-18, 2018-19, 2019-20. The column at the far right compares the long-term estimate of 2019-20 to the 2014-15 Amended Adopted Budget.

Chart 4.20 Operations Fund – Five Year Projection

	OPERATIONS FUND - FIVE YEAR PROJECTION (In Millions)						FY20 vs. FY15 Inc / (Dec.)
	2014-15 Final Adopted	2015-16 Proposed	2016-17 Estimated	2017-18 Estimated	2018-19 Estimated	2019-20 Estimated	
Revenues (without applied surplus)	\$919.8	\$908.1	\$917.5	\$913.7	\$906.7	\$899.0	(\$20.8)
Expenditures							
Salaries/Other Wages	\$425.1	\$422.6	\$427.4	\$432.0	\$436.6	\$441.1	\$16.0
Benefits	\$211.2	\$212.5	\$221.3	\$230.1	\$242.3	\$253.6	\$42.4
Purchased Services	\$222.6	\$235.4	\$230.6	\$234.0	\$237.5	\$241.1	\$18.5
Supplies/Materials	\$29.3	\$26.3	\$26.7	\$27.1	\$27.5	\$28.0	(\$1.3)
Capital Purchases	\$9.6	\$9.9	\$10.1	\$10.2	\$10.4	\$10.6	\$1.0
Debt Service	\$16.7	\$20.6	\$20.9	\$21.2	\$24.0	\$26.7	\$10.0
Insurances	\$9.5	\$9.8	\$10.0	\$10.1	\$10.3	\$10.4	\$0.9
Other	\$1.0	\$1.5	\$1.5	\$1.6	\$1.6	\$1.6	\$0.6
Total Expenditures (before use of prior year funds)	\$925.0	\$938.8	\$948.5	\$966.4	\$990.1	\$1013.1	\$88.1
Balance (before use of prior year funds)	(\$5.2)	(\$30.7)	(\$31.0)	(\$52.7)	(\$83.4)	(\$114.1)	
Use of prior year funds for legacy costs	\$5.2	\$30.7	\$0.0	\$0.0	\$0.0	\$0.0	
Final Surplus / (Deficit)	\$0.0	\$0.0	(\$31.0)	(\$52.7)	(\$83.4)	(\$114.1)	
Cumulative Surplus / (Deficit)	\$0.0	\$0.0	(\$31.0)	(\$83.8)	(\$167.2)	(\$281.3)	

Coupled with other projections for the revenue limit, MPS can estimate a \$20.8 million decrease in school operations revenue from 2014-15 through 2019-20. This is primarily due to projected declines in enrollment and the State's recent history of limiting school district revenues.


While the District will experience staffing efficiencies to coincide with the changes in enrollment, school operations expenditures are expected to increase by \$88.1 million between 2014-15 and 2019-20. The primary driver of the cost increase is medical inflation, which is projected to increase 7%, compounded annually, over the next 5 years. The administration is aggressively pursuing options and alternatives to increase enrollment and contain costs, which will help MPS avoid the projected deficits if we otherwise maintain our status quo.

Nutrition Services Fund – Five Year Projection

The **School Nutrition Services** fund includes a major component, food, where general inflation and more stringent nutritional requirements may outpace the rate of reimbursement. In 2015-16, MPS will be in its 2nd year of participating in the CEP, wherein high-poverty districts serve free meals to all students. The number of meals funded by the federal program has increased significantly.

Chart 4.21 shows an estimate of revenues and expenditures in the School Nutrition Fund for each year through 2019-20. Information includes a.) the Final Amended Adopted Budget for 2014-15, b.) the Proposed Budget for 2015-16, c.) an early estimate of revenues and expenditures for each year 2016-17, 2017-18, 2018-19, 2019-20. The column at the far right compares the long-term estimate of 2019-20 to the current year's Proposed Budget.

Chart 4.21 Nutrition Services Fund – Five Year Projection

<div>  <div> SCHOOL NUTRITION SERVICES FUND - FIVE YEAR PROJECTION (In Millions) </div> </div>							
	2014-15 Final Adopted	2015-16 Proposed	2016-17 Estimated	2017-18 Estimated	2018-19 Estimated	2019-20 Estimated	FY20 vs. FY16 Inc / (Dec.)
Revenues	\$48.9	\$48.7	\$49.7	\$49.7	\$50.7	\$51.7	\$3.0
Expenditures							
Salaries/Other Wages	\$10.1	\$10.0	\$10.1	\$10.2	\$10.3	\$10.4	\$0.4
Benefits	\$10.1	\$9.4	\$9.8	\$10.1	\$10.7	\$11.2	\$1.8
Purchased Services	\$2.1	\$2.7	\$2.8	\$2.8	\$2.8	\$2.9	\$0.2
Food, Supplies, Other	\$26.6	\$26.7	\$27.1	\$27.5	\$27.9	\$28.3	\$1.6
Total Expenditures	\$48.9	\$48.7	\$49.7	\$50.6	\$51.7	\$52.8	\$4.1
Final Surplus / (Deficit)	\$0.0	\$0.0	\$0.0	(\$0.9)	(\$0.9)	(\$1.2)	(\$1.2)
Cumulative Surplus / (Deficit)	\$0.0	\$0.0	\$0.0	(\$0.9)	(\$1.8)	(\$3.0)	(\$3.0)



Construction Fund – Five Year Projection


The **Construction Fund Projection** assigns limited resources available for maintenance and remodeling. The administration will continue to develop alternate resources to ensure our buildings are safe, welcoming, and conducive to learning.

MPS has established a “trust” that is funded with a transfer from the general fund. The contribution from Fund 10 to Fund 46 (Long-term Capital Improvement Trust Fund) is recorded as an expenditure for shared cost and equalization aid purposes. Future expenditures from Fund 46 are not part of shared costs. MPS would be prohibited from removing money deposited into Fund 46 for a period of five years after the fund is created. After the initial five year wait period is over, funds may only be used for the purposes identified

in the Board's approved long-term capital improvement plan. Fund 46 assets may not be transferred to any other school district fund.

Chart 4.22 shows an estimate of revenues and expenditures in the Construction Fund for each year through 2019-20. Information includes a.) the Final Amended Adopted Budget for 2014-15, b.) the Proposed Budget for 2015-16, c.) an early estimate of revenues and expenditures for each year 2016-17, 2017-18, 2018-19, 2019-20. The column at the far right compares the long-term estimate of 2019-20 to the current year's Proposed Budget.

Chart 4.22 Construction Fund – Five Year Projection

 MILWAUKEE PUBLIC SCHOOLS	CONSTRUCTION FUND - FIVE YEAR PROJECTION (In Millions)						FY20 vs. FY16 Inc / (Dec.)
	<u>2014-15</u> Final Adopted	<u>2015-16</u> Proposed	<u>2016-17</u> Estimated	<u>2017-18</u> Estimated	<u>2018-19</u> Estimated	<u>2019-20</u> Estimated	
Revenues							
Property tax and other	\$11.0	\$11.1	\$11.1	\$11.1	\$11.1	\$11.1	\$0.1
Borrowed funds				\$34.0			
Total Revenues	\$11.0	\$11.1	\$11.1	\$45.1	\$11.1	\$11.1	\$0.1
Expenditures							
<u>Preservation of Capacity</u>							
Environmental/Safety/Vehicle/Security	\$1.0	\$1.3	\$1.5	\$1.5	\$1.5	\$1.5	\$0.2
Major Maintenance/Deferred Maintenance	\$9.5	\$9.3	\$9.2	\$33.2	\$9.2	\$9.2	(\$0.1)
<u>Expansion of Capacity</u>							
Program Consolidation/Relocations	\$0.5	\$0.5	\$0.5	\$10.5	\$0.5	\$0.5	\$0.0
Total Expenditures	\$11.0	\$11.1	\$11.1	\$45.1	\$11.1	\$11.1	\$0.0
Final Surplus / (Deficit)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cumulative Surplus / (Deficit)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

To address deferred maintenance and the expansion of successful academic environments, borrowing is included in the 2017-18 Construction Fund revenues. The related debt service is added to 2018-19 and 2019-20 in the Operations Fund.



Extension Fund – Five Year Projection

For purposes of the five-year projection, the tax levy revenue has been held constant. In the fall of each year, the Board has the opportunity to set the levy for this fund in the context of the District's overall levy. Using fund balance, (a.k.a applied surplus), is only possible for a couple of years and will diminish the District's overall financial position.

Chart 4.23 shows an estimate of revenues and expenditures in the Extension Fund for each year through 2019-20. Information includes a.) the Final Amended Adopted Budget for 2014-15, b.) the Proposed Budget for 2015-16, c.) an early estimate of revenues and expenditures for each year 2016-17, 2017-18, 2018-19, 2019-20. The column at the far right compares the long-term estimate of 2019-20 to the current year's Proposed Budget.

Chart 4.23 Extension Fund – Five Year Projection

	EXTENSION FUND - FIVE YEAR PROJECTION (In Millions)						FY20 vs. FY16 Inc / (Dec.)
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
	Final Adopted	Proposed	Estimated	Estimated	Estimated	Estimated	
Revenues (without applied surplus)	\$19.1	\$19.1	\$19.1	\$19.1	\$19.1	\$19.1	\$0.0
Expenditures							
Salaries/Other Wages	\$9.2	\$9.6	\$9.7	\$9.8	\$9.9	\$10.0	\$0.4
Benefits	\$3.5	\$2.8	\$2.9	\$3.0	\$3.2	\$3.4	\$0.5
Purchased Services	\$8.0	\$8.5	\$8.7	\$8.8	\$8.9	\$9.1	\$0.5
Facilities/Supplies	\$0.6	\$0.8	\$0.8	\$0.8	\$0.9	\$0.9	\$0.1
Total Expenditures	\$21.2	\$21.8	\$22.0	\$22.2	\$22.8	\$23.4	\$1.5
Final Surplus / (Deficit)	(\$2.2)	(\$2.7)	(\$2.9)	(\$3.2)	(\$3.7)	(\$4.3)	(\$1.6)
Cumulative Surplus / (Deficit)	(\$2.2)	(\$4.9)	(\$7.8)	(\$11.0)	(\$14.7)	(\$19.0)	(\$14.2)

Summation of Five-Year Projections

Fiscal Year 2016-17 financial realities, as seen in the forecasts above, demonstrate that the District needs to proceed with a high degree of fiscal caution. Concerns about declining enrollment and continued revenue pressures remain. Allowing for modest inflationary increases, and recognizing medical inflation at a higher rate, results in projected expenditures exceeding revenues by over \$30 million in the Operations fund alone.

The District has responded to demands for high quality programs in suitable facilities by authorizing a few remodel expansion sites. Specifically, a new site for Rufus King Middle School, one Montessori site expansion is scheduled to be ready for the 2016-17 school year and a second Montessori site expansion is scheduled to be ready for the 2017-18 . While there is more need for such strategic investments, revenue trends point toward limited options for 2016-17.

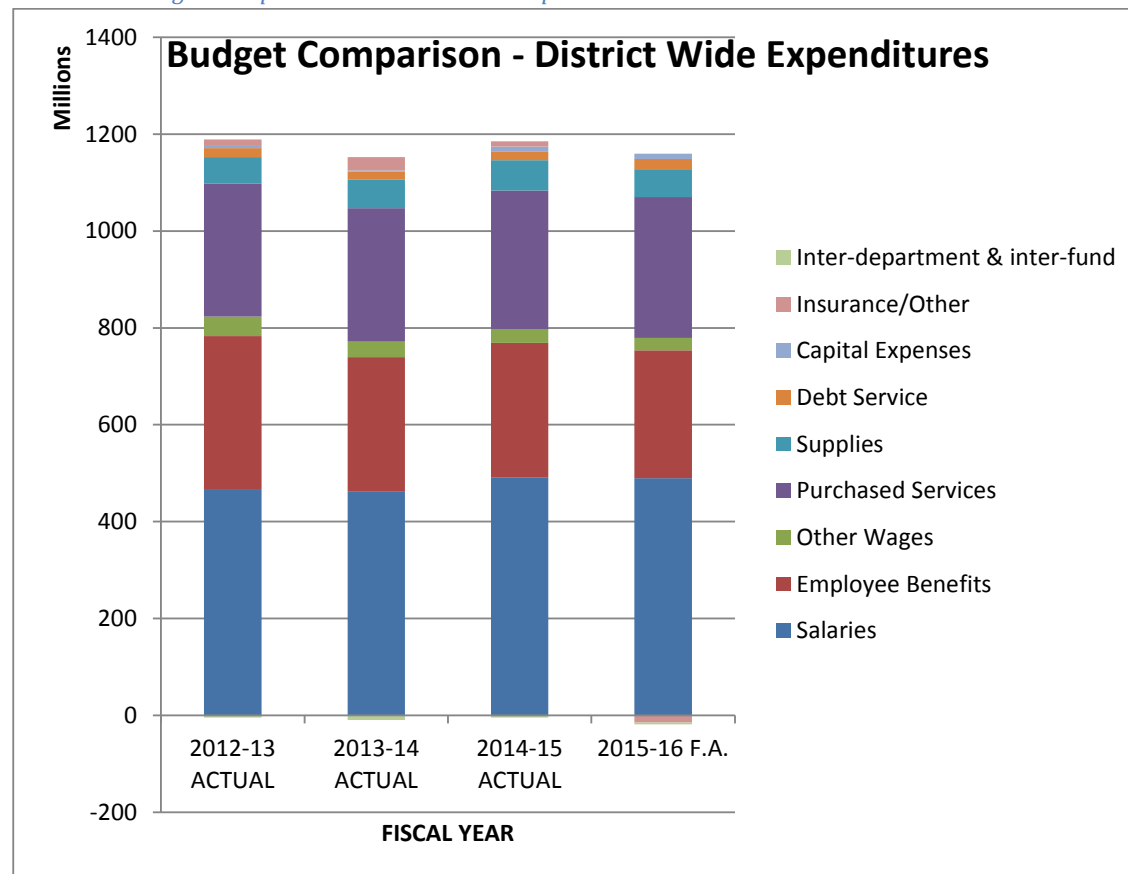
Expenditures

The Office of Finance and other administrative offices carefully scrutinize the District's expenditures by type (object) and by department (project). Key district fiscal policies which guide the District's stewardship of resources are listed at the end of this section. The following is a presentation of actual expenditures for 2013-14 and 2014-15 and budgeted 2015-16 expenditures by object and by office.

Expenditures by Object (type of expense)

Chart 4.24 shows a district-wide summary of expenditures by the nature of the expenditure. Information includes a.) the actual results from 2013-14, b.) the actual results from 2014-15, and c.) the Amended Adopted Budget for 2015-16.

Chart 4.24 Budget Comparison – District-Wide Expenditures



Expenditures by Schools and Office (District Use of Funds Summary)

Chart 4.25 shows a district-wide summary of expenditures by the organizational unit or category which uses the funds. Information includes a.) actual revenues from 2012-13, b.) actual revenues from 2013-14, c.) actual revenues from 2014-15, and d.) the Amended Adopted Budget for 2015-16.

Chart 4.25 District Use of Funds Summary – All Funds

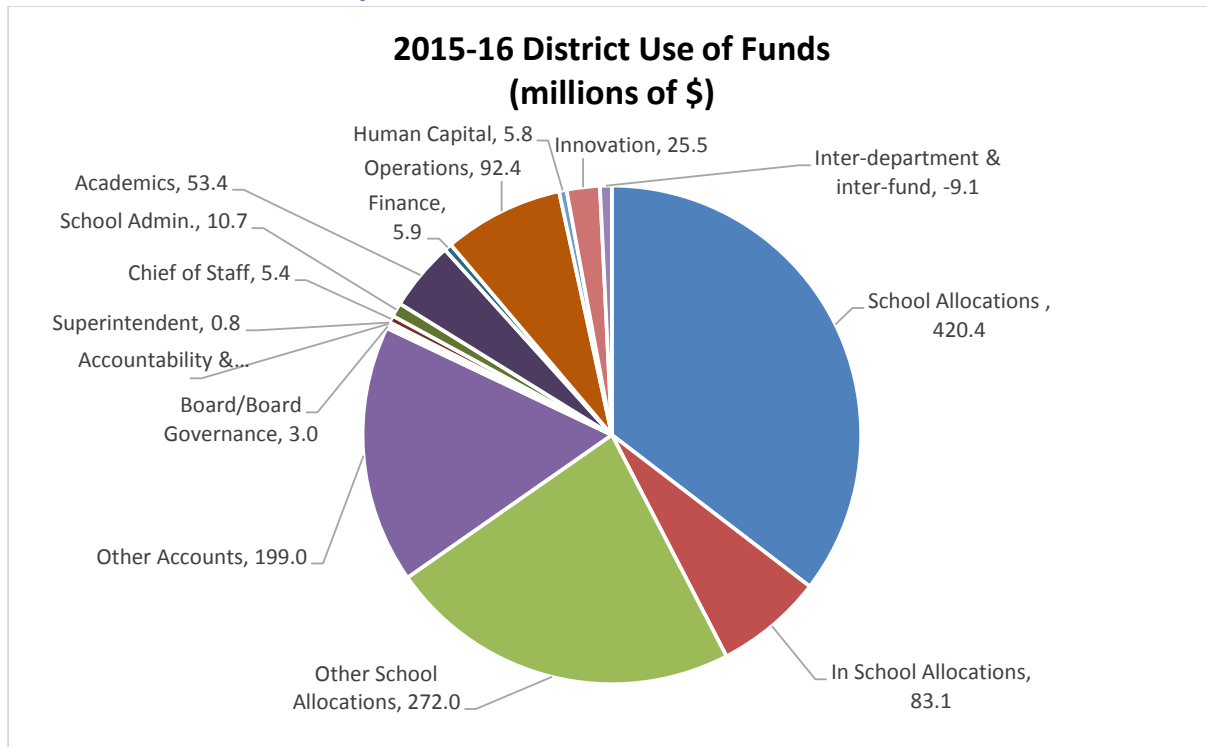
District Use of Funds Summary - All Funds (millions of \$)					
DEPARTMENT/SCHOOL	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 vs 2014-15
School Allocations	497.8	453.2	464.5	420.4	(44.1)
In School Allocations	40.6	73.4	79.6	83.1	3.5
Other School Allocations	283.6	266.1	277.0	272.0	(5.0)
All Schools	822.0	792.7	821.1	775.5	(45.6)
Board/Office of Board Governance	3.0	2.7	2.7	3.0	0.3
Accountability & Efficiency	1.6	1.2	1.2	1.1	(0.1)
Superintendent of Schools	11.3	8.0	1.2	0.8	(0.4)
Chief of Staff	0	-	3.4	5.4	2.0
School Administration	6.8	5.3	9.7	10.7	1.0
Academics	64.2	54.5	48.5	53.4	4.9
Finance	6.0	5.8	6.1	5.9	(0.2)
Operations	101.6	99.0	86.8	92.4	5.6
Human Capital Services	7.0	5.6	5.9	5.8	(0.1)
Innovation	6.0	20.1	22.7	25.5	2.8
All Offices	207.5	202.2	188.2	204.0	15.8
Other Accounts	165.7	157.6	184.8	199.0	14.2
Inter-department & inter-fund	-10.5	(9.4)	(9.0)	(9.1)	(0.1)
TOTAL ALL FUNDS	1,184.70	1,143.1	1,185.1	1,169.4	(15.7)

“Actual” expenditures in this chart do not include the District’s commitments at year end; bills which are paid in the next fiscal year.



Chart 4.26 shows the Amended Adopted Budget district-wide summary of expenditures by the organizational unit or category using the funds.

Chart 4.26 2015-16 District Use of Funds



Basis of Budgeting/Budgetary Control

The District's annual budget is prepared and adopted on a modified accrual basis of accounting consistent with generally accepted accounting principles in the United States of America, except for the treatment of encumbrances and property tax revenues. Annual unencumbered appropriations lapse at fiscal year-end, while property tax revenues are budgeted based on the amount levied.

In accordance with the DPI's reporting requirements, the Board exercises control over budgeted amounts at the responsibility center level within the general, School Nutrition, Extension and Categorical Funds. The capital projects fund is controlled at the project level. Additional budgetary control is maintained through the encumbrance of estimated purchase amounts prior to the release of purchase orders to vendors. Purchase orders exceeding available budgetary balances are not released until additional funds are identified to cover any deficit.

During the year, the budget can only be amended by approval of a majority of the members of the Board. As a management practice, the Superintendent, or his/her designee, may transfer funds between functions at the department, school, or program level, subject to the following criteria:

- The transaction does not exceed an annual accumulated amount of \$100,000;

- Is not initiated by a Board member;
- Will not effectuate a change in policy;
- Will not create a new area of activity for the District;
- Does not increase authorized staffing levels; and
- Does not move monies between statutory funds.

Department, school and program level budgets are considered a management control and planning tool and, as such, are incorporated into the accounting system of the District. Administrative policy requires all annual appropriations lapse at year-end, except for the following: excess budgetary authority for capital projects funds lapse when a specific project is completed; schools, with Board approval, are allowed to carry over appropriations yearly into the following year up to a maximum of 1.5% of the total revised school budget with a total maximum accumulated carryover of 3%; deficits incurred by schools, offices and programs automatically reduce the subsequent year's budget appropriations; and, with Board approval, appropriations for special projects or planned purchases can be carried into the subsequent year. Additionally, at year-end, both encumbrance and budgetary authority necessary to offset the encumbrance may be automatically carried over to the next year. Annual Board approval for carryover of encumbrances is not required.

Fund Types

The District, as required under GASB Statement Number 34, utilizes various fund types to report the financial activity for its operating units. Major governmental funds used by MPS include the School Operations (General), School Nutrition, Categorical Programs, Extension and Construction Funds. Within these funds, expenses are budgeted and recorded in the many schools, departments, and other MPS entities as illustrated below in Chart 4.27.

Chart 4.27 District Fund Descriptions and Reporting Entity Structure

District Fund and Reporting Entity Structure						
✓ indicates a Reporting Entity has spending in a certain Fund Type		Fund Type				
		School Operations	Nutrition Services	Extension	Construction	Categorical
Reporting Entity	Schools	✓				✓
	Other School Accounts	✓				✓
	Offices:					
	Academics	✓		✓		✓
	Board Governance	✓				✓
	Board of School Directors	✓				
	Finance	✓				✓
	Human Capital	✓				✓
	Information and Innovation	✓				✓
	Operations	✓	✓	✓	✓	✓
	School Administration	✓				✓
	Superintendent	✓		✓		✓
Other Accounts	✓	✓	✓	✓		

District Fund Descriptions	
Statutory Funds	School Operations (General) Fund The School Operations Fund is the general operating fund for MPS. The fund is used to report all financial resources not accounted for and reported in another fund. It is comprised of two taxing entities - general and debt
	School Nutrition Services Fund The School Nutrition Services Fund is an enterprise fund, a fund used to account for services supported primarily through service charges, used to account for the breakfast, lunch and other meal programs operated by the District for students.
	Extension Fund The Extension Fund is used to record financial transactions related to recreational activities and is jointly managed by the Office of Operations, Office of Finance and Office of Academics.
	Construction Fund The Construction Fund is 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.
Non-Statutory	Categorically Aided Programs Fund The Categorically Aided Programs Fund is used to account for proceeds from federal, state and private grants that fund social and curriculum needs of special populations within the District. MPS uses the term "Categorical" funding to refer to all grant resources and these terms are used interchangeably.
Fiduciary Funds	Employee Pension Plans MPS is the trustee, or fiduciary, for its employees' pension plans. As such, the district is responsible for ensuring that the assets reported in these funds are used for their intended purpose.
	Other Assets MPS is the trustee, or fiduciary, for other assets that - because of a trust arrangement - can only be used for their intended purpose.

Basis of Accounting

The District's financial records are maintained on a modified accrual basis of accounting, except for the fiduciary funds (aka private purpose trust and pension trust funds). Accordingly, revenues are recognized when measurable and available, expenditures when goods or services are received, liabilities when incurred and receivables when a legal right to receive exists.

Basis of Fund Accounting

The diverse nature of governmental operations and the necessity of assuring legal compliance preclude recording and summarizing all governmental financial transactions in a single accounting entity. Therefore, from a financial management viewpoint, a governmental unit is a combination of several distinctly different accounting entities, each having a separate set of accounts and functioning independently of each other. Each accounting entity is assigned to a separate "fund." A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

The fiduciary funds- wherein MPS has responsibility for private or employee pension assets- can only be used for the trust beneficiaries. These activities are excluded from Government-wide statements because MPS cannot use these assets to finance its operations. They are not part of the annual budget for the same reason.

Encumbrance Method of Accounting

The Board's School Operations (General) Fund budget also uses the encumbrance method of accounting. Under this method, the District commits funds to an unperformed contract, such as purchase orders, and records the expenditure when a liability is incurred for goods received or services rendered. When the actual expenditure takes place, the accounts are adjusted for any difference between the actual expenditure and the commitment previously recorded. Any outstanding commitments at the end of the fiscal year are reserved in the School Operations Fund balance. Purchase orders resulting in an over-obligation of available balances are not released until additional appropriations are made available and the individual school or department has an available surplus to offset the over-obligation. Open encumbrances are reported as a fund balance reserve. Generally unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods except where noted above.

Summary of Other Significant Accounting Policies

The financial statements of MPS are prepared in conformity with accounting principles generally accepted in the United States of America as applied to government units. The GASB is the accepted standard-setting body for establishing governmental accounting and financial reporting principles. The significant accounting principles and policies used by the District are described below.

Reporting Entity

The reporting entity for the District is based upon criteria set forth by GASB Statement Number 14, *The Financial Reporting Entity*. Under this pronouncement, the financial reporting entity consists of: (a) the primary government, which is controlled by a separately-elected governing body, is legally separate and is fiscally independent; and (b) organizations for which the primary government is financially accountable. All of the accounts of the District comprise the primary government.

Basis of Presentation Government-wide and Fund Financial Statements

The statement of net position and the statement of activities present financial information about MPS as a whole. The statements include all funds of the District, except the fiduciary fund and the effect of inter-fund activity have been eliminated from the government-wide financial statements. The fund financial statements provide information about the District's major governmental funds, including fiduciary funds, on a separate reporting basis. All remaining governmental funds are aggregated and reported as non-major governmental funds.

Property Taxes

The aggregate amount of property taxes to be levied for school purposes is determined according to Chapter 120 of the Wisconsin Statutes. Property taxes for the District are adopted by the Board by early November and are certified to the City of Milwaukee for levy and collection. The District's property taxes are levied annually prior to December 31 of the calendar year. They are administered by the City of Milwaukee for the District based on the assessed (taxable) values as of January 1 of that calendar year and are recognized as district revenue in the fiscal year they are levied. The levy becomes a lien against property on January 1 of the calendar year.

Financial Policies

MPS Policies can be found on the District's website under MPS>District>School Board> Policies & Procedures. The Administration is working with the Office of Board Governance to review and revise MPS policies, in light of "best practice" recommendations. The policies and procedures below are provided to demonstrate the District's commitment to careful use of the funds in meeting its mission.

Fiscal Accounting and Reporting (3.06)

(1) RESPONSIBILITY

The superintendent shall be responsible for properly accounting for all funds of the Milwaukee Public Schools.

(2) MONTHLY REPORTS

The superintendent, or his/her designee, shall prepare monthly reports and periodic forecasts for the Board concerning the status of the budget.

(3) ACCOUNTING SYSTEM

The accrual basis of accounting shall be utilized for the Milwaukee Public Schools.

(4) PAYDAY SCHEDULE

All personnel employed regularly, either full or part-time, shall be paid bi-weekly. Paydays shall be determined annually and published in the school calendar.

(5) PAYROLL REPORTS

The superintendent shall provide a report of monthly payroll expenditures to the Board each month. The president and the superintendent shall certify Board approval of payrolls and accounts to the city comptroller.

(6) DEBT LIMITATIONS

The Board shall not in any one year contract any debt or incur any expense greater than the amount of the school funds subject to its order.

(7) REVENUES FROM INVESTMENTS

The Board authorizes the Department of Public Instruction to deposit the school district's equalization aid directly into the local government pooled investment fund in order that the City may derive additional interest earnings.

(8) DEPOSITORY OF FUNDS/AUTHORIZED SIGNATURES

(a) All funds received by or raised in the City for use by the public schools shall be paid over to the city treasurer and shall be disbursed by the treasurer on the written order of the president of the Board and the superintendent countersigned by the auditing officer of the City. Any check drawn on Board funds shall require the signatures of any two of the following — superintendent, deputy superintendent, or director of the Department of Finance — before it may be disbursed by the city treasurer.

(b) The Board shall designate certain banks as public depositories for individual school funds, and the Administration shall name the persons who will be authorized to sign checks drawn on these funds.

(9) EXPENSE REIMBURSEMENTS

Written procedures shall be established providing for the reimbursement of actual, necessary, and reasonable costs incurred by employees and members of the Board while on authorized business.

(10) FIXED ASSET MANAGEMENT

(a) All Milwaukee Public Schools sites are required to maintain fixed asset inventory records in accordance with current administrative guidelines. The Finance Department shall distribute these guidelines on a semi-annual basis, in August and April of each year.

(b) A “fixed asset” is defined as a tangible asset which has a useful life greater than one year, has an initial value at or above the capitalization level, can be identified, and does not lose its identity when placed in service. Administrative guidelines may also identify portable technology worth less than the capitalization level that should be recorded as a fixed asset due to its high theft potential.

Fixed-asset data must be updated and entered into the central asset management database system within thirty (30) days of receipt. A separate file is to be maintained that contains all documentation relating to the acquisition and disposal of the assets.

(d) The building administrator, principal, or department head is responsible for the security and proper usage of all assets under their control. Due care must be exercised through the establishment of internal controls designed to protect fixed assets against loss, theft, and vandalism. Internal controls should address the segregation and rotation of job duties, as well as the tagging, stenciling, engraving, and securing of fixed assets.

(11) SCHOOL-BASED GOVERNANCE FINANCIAL STANDARDS

(a) Separation of Duties

1. Separation of duties is important in limiting an employee’s opportunity to misuse school funds or to misappropriate school assets.

2. The area of highest risk at a school is cash management. Ideally, different employees should be assigned to counting, depositing, recording, and reconciling cash. When this is not possible, at a minimum no employee should be allowed to perform any two consecutive functions. For example, an employee may both count and record cash, but not count and deposit cash; or an employee may deposit and reconcile cash, but not record and reconcile cash.

3. In addition, the employee charged with receiving fixed assets at a school should not also record fixed assets into the F.A.T.E. System. Principals should sign their fixed asset reports at year-end and send them to the Department of Finance.

4. If possible, duties should be rotated every one to two years, more often if misconduct is suspected.

(b) Conflicts of Interest

1. Principals should avoid conflicts of interest (e.g., hiring a friend or family member to work for the school). If a principal is in doubt whether hiring someone constitutes a conflict of interest, he or she should contact the Department of Human Resources prior to hiring the person.
2. A conflict of interest may also occur if a principal accepts a gift from a vendor, potential vendor, or student. Board and administrative policies should be consulted before a gift is accepted.

(c) Budget

School budgets should be managed and controlled to maximize benefits allowed under the financial standards. The principal is responsible for using appropriate account codes; for establishing and authorizing purchasing procedures; for retaining adequate funding levels throughout the fiscal year; and for aligning budget preparation with the school's educational plan.

(d) Contracts

All professional service contracts must be reported to the Department of Finance. Principals should consider conflict-of-interest issues when they are contracting for professional services. Principals should also be aware of market rates of pay before they agree to a professional service compensation plan. All consultant contracts must be paid by Central Services to meet Internal Revenue Service reporting requirements. Employees should not be paid on a professional service contract.

(e) Capital Cash

Capital cash should be used for small expenditures that are to be reimbursed by Central Services and charged to a school's budget. Principals should submit a payment request when accumulated expenditures reach approximately \$2,000, or at least monthly. Capital cash should not be used for travel, out-of-town seminars, consultants, or large equipment purchases.

(f) Student Activity Fund Records

Financial records must be updated on a monthly basis, with completion by the 15th of the following month. This includes posting of receipts, disbursements, electronic funds transfers, and general journal entries to the S.A.F.E. system, and producing and reviewing reports.

(g) Bank Statement Reconciliation

Bank statements should be reconciled with the school's cash account each month. If reconciliations are not current, principals will not know the amount of cash available for expenditures and will not be able to detect when funds are being misused. Principals should review bank reconciliations regularly.

(h) Blank Checks/Signature Stamps

Principals should not sign blank checks. Principals should also not "sign" checks with a signature stamp. Check stocks should be safeguarded to protect against unauthorized use.

(i) Payroll Authorization

Principals should authorize their payrolls each pay period. Principals should password-protect the authorization function and should not reveal their authorization passwords to secretaries or other employees, except in an emergency. Also, principals should review their payroll distribution reports each pay period to verify that (1) personnel being paid are school employees, (2) personnel are being paid only for hours worked, and (3) personnel are being paid at the correct rate.

(j) Fixed Asset Tracking

Fixed assets should be recorded in the F.A.T.E. system as soon as possible after they are received. All fixed assets should be tagged and secured. Periodically during the school year, random audits should be made to determine if assets are being properly used.



MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:

July 1, 2015 – June 30, 2016

Capital and Debt

Contents – Capital and Debt

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Capital and Debt

The Capital and Debt section of the 2015-16 Amended Adopted Budget provides information on capital spending and debt management, including the role and impact on the annual budget.

The budget is organized into nine sections: (1) Table of Contents; (2) Budget In Brief; (3) District Overview; (4) Financial; (5) Capital and Debt; (6) Schools; (7) Central Services; (8) Supplemental Information; and (9) Line Items. Each section is designed to help the reader focus on different aspects of the 2015-16 Amended Adopted Budget.

Capital Expenditures and the Construction Fund

The District's primary annual capital spending is for the proper maintenance of its facilities. Its facilities serve a student enrollment of over 75,000 as well as administrative and maintenance needs. Wis. Stat. § 65.07(1)(f) provides for taxes not exceeding 0.6 mills on each dollar of the assessed valuation of all taxable property in the city to fund MPS' School Construction Fund, as constituted and for the purposes specified in Wis. Stat. § 119.48, including constructing and maintaining school buildings, additions thereto or remodeling of existing buildings. The Construction Fund is managed by Facilities and Maintenance Services (FMS) within the Office of Operations and provides services to maintain District facilities and grounds in a safe, clean and environmentally compliant manner.

On May 19, 2015, the District created a Long-term Capital Improvement Trust Fund which the Department of Public Instruction (DPI) has identified as Fund 46. Fund 46 is for the purpose of accumulating funds for future capital projects.

On October 29, 2015, the District adopted a Regional Development Plan which calls for 2015-16 expenditures of \$27.6 million. This plan includes work which the District has undertaken that is designed to expand strong academic programming and increase the number of high-performing seats available within Milwaukee Public Schools.

The District's 2015-16 Amended Adopted Budget for the Construction Fund projects that revenues total \$11.1 million.

Chart 5.1 shows the major maintenance capital projects that are budgeted in the Construction fund.

Chart 5.1 Major Maintenance Capital Projects – Construction Fund

FY16 Facilities and Maintenance Capital Projects - Construction Fund				
Project Location	Project Description	Estimate	Timeline	
7th Street Bldg. & Garage	Fuel System Monitoring Replacement	40,000	October 2015 - January 2016	
Academy Of Accelerated Learning	Replace Frame And Doors Exit Location 6	32,618	November 2015 - August 2016	
Academy Of Accelerated Learning	Replace Window Seals	29,622	April 2016 - September 2016	
Administration Building	Chiller Ch-1-67 Central Services	450,911	September 2015 - December 2016	
Bay View High School	Parapet Walls-Masonry Phase 2	289,283	October 2015 - August 2016	
Bruce School	Roof Sections E & F	560,000	November 2014 - August 2016	
Burroughs Middle School	Roof (Section B)	601,124	January 2015 - August 2016	
Carver School	Parking Lot-Concrete	83,000	December 2014 - August 2016	
Cass Street School	Replace Flooring In Rm 001	18,657	June 2016 - August 2016	
Custer Stadium	Track-Athletic	86,690	October 2015 - August 2016	
Facilities & Maintenance Services	Facilities & Maintenance Services-11th Street - Masonry Repairs-Parapet Walls	212,000	October 2015 - June 2016	
Franklin Elementary	Paint Auditorium	77,037	October 2015 - July 2016	
Gaenslen School	Repair Through Wall Flashing In Corr, Rms 234-237, Rms 243-244	137,803	October 2015 - August 2016	
King High School	Replace Gym Divider	266,563	March 2015 - September 2015	
King High School	Track-Athletic	98,190	October 2015 - August 2016	
Lowell School	Window Assemblies	250,000	June 2014 - August 2016	
Lowell School	Replace Gym Lights	22,800	May 2015 - October 2015	
Madison University High School	Track-Athletic	83,450	October 2015 - August 2016	
Meir School	Collapse Coal Bin	182,138	June 2016 - September 2016	
Milw. Sign Language School	Replace Exterior Doors	262,050	November 2015 - August 2016	
Morris-Marshall High School	Fire Alarm System (Replacement)	538,477	December 2016 - August 2017	
Morris-Marshall High School	Carpeting	79,918	June 2016 - August 2016	
Obama	Boilers & Domestic Hot Water Tank	961,543	November 2015 - September 2016	
Roosevelt Middle School	Air Balancing	174,722	November 2015 - August 2016	
School Support Center	Ceiling Replacement First Floor School Support Center	510,680	October 2015 - August 2016	
South Division High School	Dampers/Actuators	85,000	October 2015 - April 2016	
System Wide	Testing And Recertification Of Fire Alarms, Smoke Detectors, And Fire Doors	138,800	October 2015 - August 2016	
System Wide	Aluminum Coating System Wide	237,628	April 2016 - September 2016	
Thurston Woods Academy	Coils/Univents And Replace Leaking Return Lines In Floor	336,000	October 2015 - September 2016	
Townsend Street School	Chimney-Masonry	325,938	August 2015 - August 2016	
Vincent High School	Fan Wall Ahs -1-77 Install	95,542	January 2016 - April 2016	
Vincent High School	Replace Cloudy Lexan	106,260	June 2016 - August 2016	
Washington High School	Replace Exterior Windows	1,251,333	December 2014 - August 2017	
Washington High School	Repair Metal Windows	281,692	October 2015 - August 2016	
Webster Middle School	Elevator Hydraulic Passenger	160,000	October 2015 - August 2016	
Zablocki School	Collapse Coal Bin	239,077	November 2015 - September 2016	
Total		9,306,546		

Chart 5.2 shows the various revenue sources within the Construction fund.

Chart 5.2 Revenue Statement – Construction Fund

Revenue Statement - Construction Fund (millions of \$)				
	2013-14	2014-15	2015-16	
Description	Actual	Actual	F.A.	Inc / (Dec)
Property Tax Levy	9.6	9.6	10.6	1.0
Proceeds from Borrowing	-	38.0	-	(38.0)
Rental Revenues	1.9	2.2	0.2	(2.0)
Capital/Fixed Asset Sale	0.2	1.5	0.2	(1.3)
Long-Term Capital Improvement	-	0.2	-	(0.2)
Other Local Revenues	-	-	0.1	0.1
	11.7	51.5	11.1	(40.4)

Routine Capital Spending

The District adopted a cyclic maintenance plan in 1999 which guides the annual prioritization of facility improvements such as window replacements and boiler repairs. The plan identifies 36 primary components which FMS replaces and repairs to keep district buildings safe, attractive and efficient.

Non-routine Capital Spending

Based on the strategic plan, enrollment trends and specific educational or operational goals, the District periodically identifies remodeling and refurbishing projects. New construction, for instructional school buildings, has not been funded in the District for several years, given an inventory of buildings that is available for a smaller student population. Qualified School Construction Bonds (QSCBs) were issued in 2014-2015 to construct athletic facilities at Custer and South, as well as other remodeling, renovation and equipping projects at various MPS schools.

Impact of Capital Spending on the Annual Budget

The cyclic maintenance plan is designed and executed to maximize the useful life of facility components. FMS uses repair data and expertise to minimize investment in, for example, boiler or roof repairs when the frequency of repairs will cost more than a replacement. This enables the District to use more resources for classroom-focused spending. When borrowed funds are used for capital improvement, the subsequent debt costs are an annual draw on the District's operating revenues.

Capital Assets

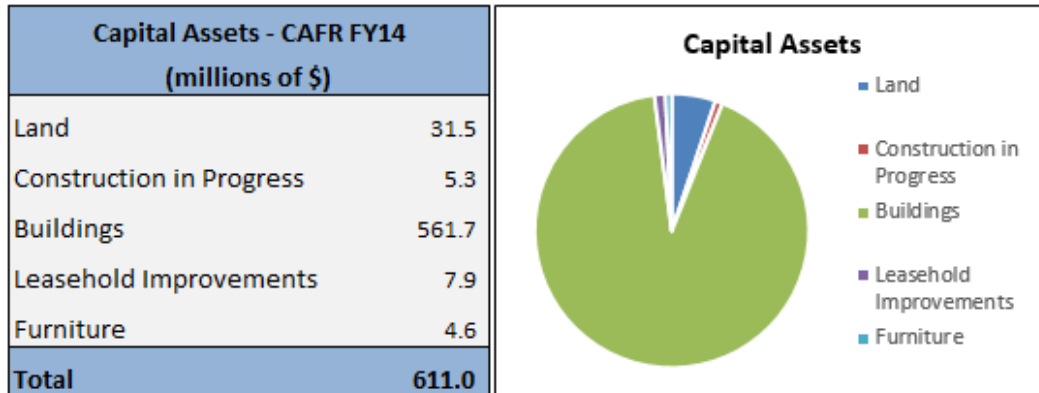
The District defines capital assets as listed in Chart 5.3 below and uses a straight-line depreciation method over the useful life of the asset.

Chart 5.3 Capital Asset Depreciation

Asset Type	Capitalization Threshold	Estimated Useful Life
Buildings	\$ 5,000	50 years
Furniture and equipment	\$ 5,000	5-20 years
Vehicles	\$ 5,000	5-15 years
Computers and related equipment	\$ 5,000	5 years
Major computer	\$ 50,000	7 years
Intangible assets	\$ 50,000	7 years

Chart 5.4 shows the District's capital assets of \$611.0 million are primarily buildings as stated in the FY14 CAFR.

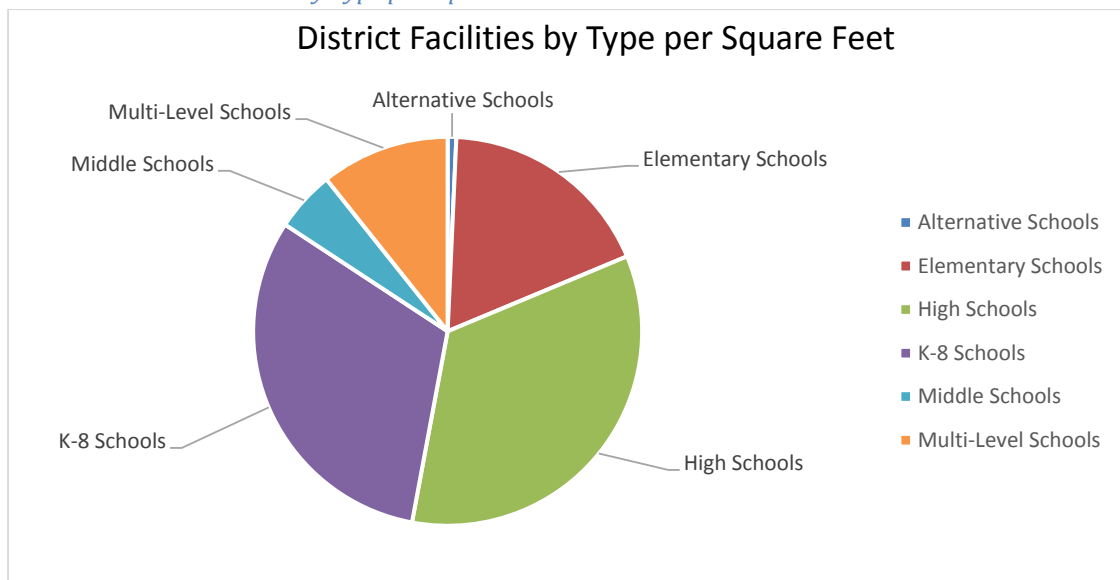
Chart 5.4 Capital Assets



MPS currently manages approximately 17.7 million square feet of facilities on 170 sites. The open facilities serve a student enrollment of over 75,000 as well as administrative and maintenance needs.

Chart 5.5 illustrates the number, type and square footage of the facilities serving 131 traditional and instrumentality charter schools for 2015-16.

Chart 5.5 District Facilities by Type per Square Feet



* Some sites use only a portion of the facility; the estimates here generally account for the entire facility and are meant for comparative illustration only.

Debt Management

Outstanding Debt and Debt Service per \$1,000 of Revenue

MPS was established on February 3, 1846 and operates under Chapter 119 of Wisconsin Statutes. MPS is effectively treated as a department of the City of Milwaukee, but authorized by law to adopt its own budget. The City is required to levy and collect property taxes to support the MPS budget.

MPS does not have authority to issue debt. The City of Milwaukee has authority under Chapters 67 and 119 of Wisconsin Statutes to issue municipal obligations for specific school purposes. Bonded indebtedness issued by the City under Chapter 119 for school purposes is limited to 2% of the full value of taxable property in Milwaukee. Bonded indebtedness issued by the City under Chapter 67 for school purposes counts against the City's debt limit of 5% of the full value of taxable property in the City.

When debt financing is contemplated, MPS enters into an intergovernmental cooperation agreement with the City of Milwaukee for any issuance. Projects chosen to be financed with debt are considered in light of the MPS strategic plan. Financing structures are formulated to provide the most effective cost and maturity structure for the District while enabling achievement of the desired project goals. Examples of debt issuance directed by strategic goals were the Revenue Bonds for the Neighborhood Schools Initiative. The Bonds were issued to improve neighborhood school attendance and thereby reduce transportation costs, and the Taxable Pension Funding Bonds, which funded an unfunded actuarial accrued liability, saving the District millions of dollars in interest annually. The Redevelopment Authority of the City of Milwaukee (RACM) is the entity which has issued debt on behalf of MPS for some of the district's financing needs. Tables below include notation of RACM where appropriate.

MPS conforms to all state and local statutes governing the investment of public funds as well as applicable federal and state regulatory requirements. All issuance of debt, whether short-term or long-term, is approved by the Board.

The 2015-16 Amended Adopted Budget does not include any new issuance of debt. However, new Debt Service cost was required as it relates to the \$38.0 million QSCB issued in June 2015. Debt service cost is budgeted and managed in the Operations Fund and recorded as a non-major fund in the District's annual financial report.



Chart 5.6, from data stated in the FY14 CAFR, provides a summary for 10 fiscal years of MPS' outstanding debt.

Chart 5.6 Outstanding Debt 2005-2014

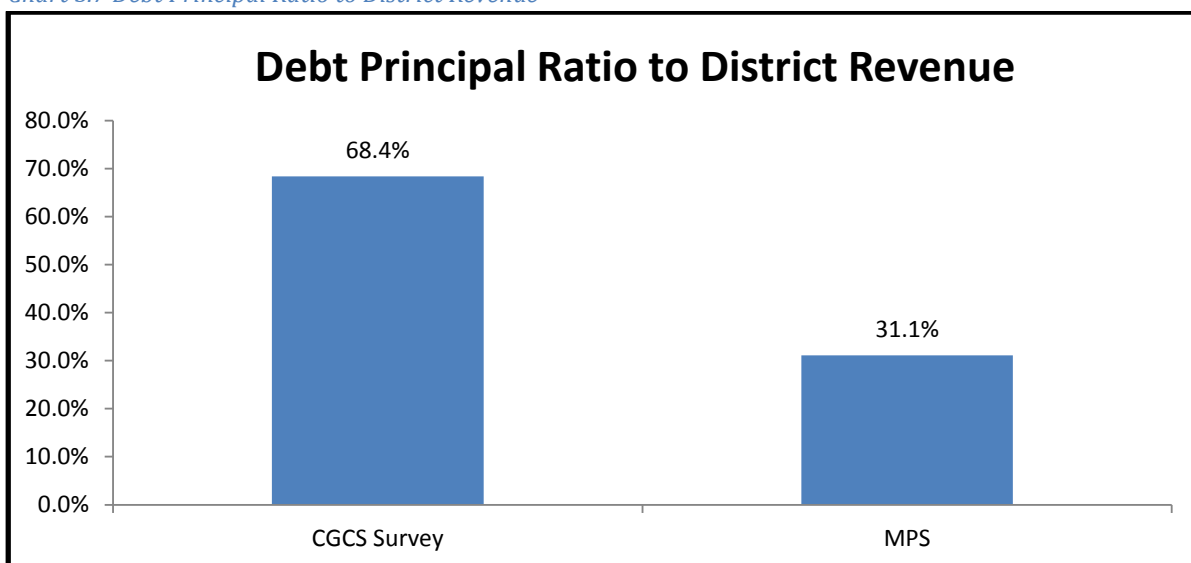
Fiscal Year	Debt outstanding (1)
2005	353.7
2006	353.5
2007	342.0
2008	333.5
2009	328.3
2010	369.3
2011	358.1
2012	349.8
2013	342.2
2014	337.3
(1) millions of \$, net of refunding	

The Council of Great City Schools conducts an annual survey of urban school districts. From this survey information on debt principal ratio is collected. The ratio measures the outstanding principal debt at a point in time as a portion of the entity's annual revenues for that year.

For comparative purposes, for fiscal year 2013-14 (the most recent year for data), according to the Council of Great City Schools (CGCS) survey of urban school districts, the median Debt Principal Ratio to District Revenue was 68.4% while MPS' was 31.1%.

Chart 5.7 shows MPS' ratio to District revenue. It also shows the median equivalent ratio from a survey of CGCS districts.

Chart 5.7 Debt Principal Ratio to District Revenue



Debt Capacity

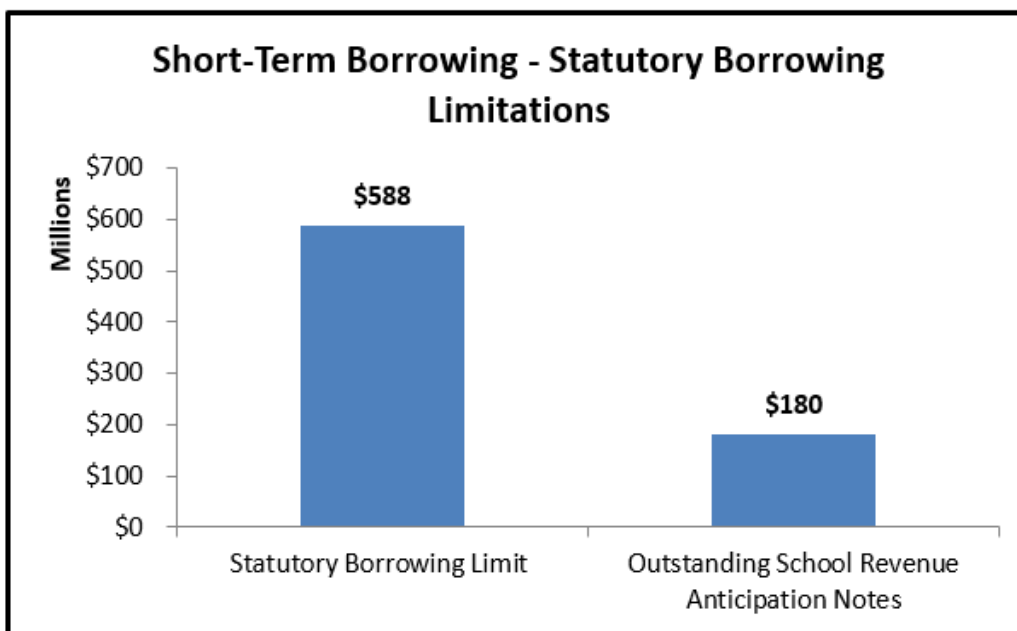
Short-term Borrowing – Statutory Borrowing Limitations

Wis. Stat. § 67.12(1)(a) limits issuance for the purpose of the (short-term) notes to sixty percent (60%) of the estimated School Operation Fund Revenues for the respective fiscal year.

Chart 5.8 Short-term Borrowing – Statutory Borrowing Limitations

Description (millions of \$)	Amount
Total School Operation Fund Revenue for FY16	979.5
Statutory Borrowing Limit of 60% of Estimated School Op. Revenues	587.7
Less Outstanding School Revenue Anticipation Notes, Series 2015 M7	180.0
Unused Short-term Borrowing Capacity	407.7

Description	Amount
Percentage of Borrowing Limit Used	31%
Percentage of Borrowing to Estimated Revenues	18%



Long-term Borrowing - Legal Debt Limitation for School Purpose Borrowing

(millions of \$):

2% of City of Milwaukee Equalized Value for 2015	\$522.8
Outstanding General Obligation Debt Subject to 2% Limit at 10/1/2015	(\$12.2)
Total Unused Debt Capacity for School Purpose Borrowing	\$510.6

Chart 5.9 is a graphical representation of MPS' existing debt service requirements, assuming no IRS subsidy rebate and no interest earnings on the sinking fund payments.

Chart 5.9 Milwaukee Public Schools Debt

Milwaukee Public Schools				
Debt as of 6/30/2014				
Purpose	Name of bond issue	Maturity	Original Amount	Outstanding Principal Balance at 6/30/2014
Americans with Disabilities Act loans:				
ADA loans for improvements and modifications to comply with provisions of the Americans with Disabilities Act	2002A Refund (Trust Loans & C5, O, R & T)	Sept, 2016	\$ 5,395,000	\$ 885,362
	2004 B1 ADA bonds, refunded by 2013 N2 notes	May, 2015	335,000	67,000
	GO Series 2005 A5 refunding GO Series T,W & Y	Sept, 2020	4,582,676	4,173,474
	Series 2009 N1 Notes	Feb, 2019	2,700,000	1,350,000
	Series 2009 B2 bonds	Feb, 2024	1,350,000	1,350,000
	Series 2012 N2 bonds (partially refund ADA Series W & Y)	May, 2019		355,906
Qualified School Construction Bonds:				
Provide financing for various school construction projects.	Series 2009 M6 bonds (QSCBs)	Dec, 2025	12,000,000	11,690,625
	Series 2010 M6 bonds (QSCBs)	Feb, 2027	37,300,000	37,300,000
RACM Lease Revenue Bonds:				
To fund additions and improvements at Congress, Craig and Fratney schools. MEC, Grand Avenue schools.	RACM Series 2005A, refinanced 2013 and 2015	Aug, 2025	12,415,000	4,375,000
	RACM Series 2003A, refinanced 2012	completed	34,475,000	0
GO Bonds to refinance a portion of the RACM Series 2005A bonds	Series 2013 N2 bonds (partially refund RACM Series 2005)	May, 2021	4,095,000	4,707,735
RACM Revenue Bonds:				
Provide funds in conjunction with the Neighborhood Schools Initiative, the district's multifaceted program that enhances district facilities and programs while positively impacting district transportation.	RACM Series 2002A and 2003A issued 2002 & 2003, refinanced 2007 and 2013 for the Neighborhood Schools Initiative Bonds.	Aug, 2023	114,645,000	81,869,778
Pension debt refinancing:				
Provide funds to retire an unfunded actuarial accrued liability owed to the Wisconsin Retirement System with respect to retirement benefits for MPS employees.	RACM Series 2003D index bonds (pension obligation bonds)	Oct, 2043	130,850,000	130,850,000
	RACM Series 2003C Capital Appreciation Bonds	Apr, 2041	110,525,000	30,355,540
	GO Series 2003 M10 Capital Appreciation	Apr, 2023	46,715,000	25,904,317
Qualified Zone Academy Bonds:				
Construct improvements and purchase and install equipment at various MPS schools.	QZAB—Qualified Zone Academy Bonds issued 2001, 2002, 2003, 2005, 2006	Dec, 2022	19,318,100	2,054,976
Total				\$ 337,289,713
¹ Principal balance does not reflect reduction resulting from the Sinking Fund contributions that have been made because the QSCB debt is not retired until the Sinking Fund is paid out at maturity.				
² The QZAB principal contribution is funded via accretion on the balance in the sinking fund.				
³ MPS has \$13.3 million of Principal payments and \$4.3 million Sinking Fund contributions required in FY15.				

Chart 5.10 shows a graphical representation of MPS' existing debt service requirements to fiscal year 2044, assuming no IRS subsidy rebate and no interest earnings on the sinking fund payments.

Chart 5.10 Milwaukee Public Schools Debt Service

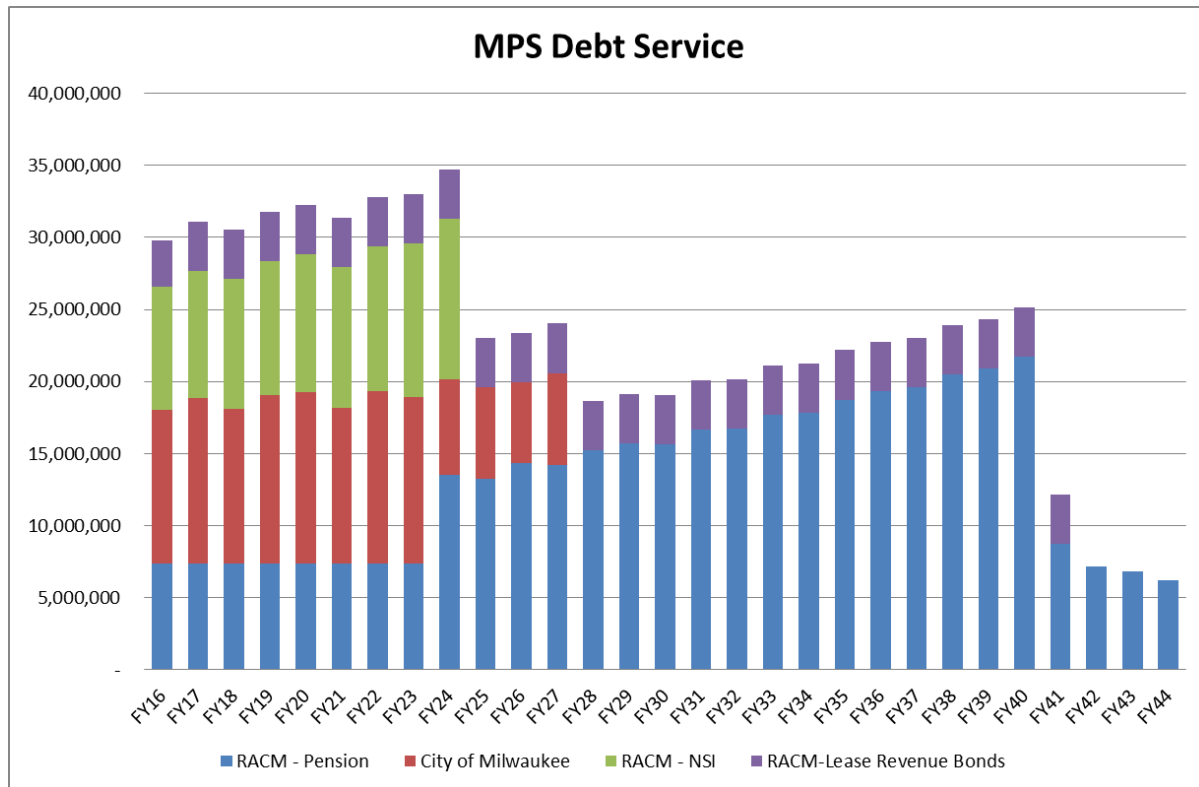


Chart 5.10 above also shows how various existing debt obligations will grow or shrink in future years. For example, FY24 is the year MPS is scheduled to retire the NSI debt, have lower obligations for funds borrowed directly from the City of Milwaukee, and face a significant increase in payments due for pension financing.

Note: As described earlier, "RACM" refers to the Redevelopment Authority of the City of Milwaukee.



MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:

July 1, 2015 – June 30, 2016

Schools

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Schools

The Schools section of the 2015-16 Amended Adopted Budget describes various types of schools, school programs, centrally supported programs and staffing, student enrollment and its relationship to school funding and detailed information for each school.

The budget is organized into nine sections: (1) Table of Contents; (2) Budget In Brief; (3) District Overview; (4) Financial; (5) Capital and Debt; (6) Schools; (7) Central Services; (8) Supplemental Information; and (9) Line Items. Each section is designed to help the reader focus on different aspects of the 2015-16 Amended Adopted Budget.

School Budget Background

School budget preparations begin with the projection of future year enrollments and district-wide revenue. The District budgets for the upcoming year are on a modified “cost to continue” basis. That is, district priorities, along with allocation formulae, contractual obligations and school-based initiatives are integral to shaping school-level budgets. In addition, known changes such as changes in average salaries and the fringe benefit rate, are incorporated into the current budget to project the District’s “cost to continue operations” in accordance with the District’s strategic plan. Anticipated costs are then compared to anticipated revenues and adjustments are made accordingly.

Once district-wide revenue projections are determined, funds are set aside for:

- the school nutrition program;
- non-traditional school allocations;
- centralized school allocations; and
- centralized accounts such as employee fringe benefits, utilities and transportation.

A central department amount is determined, with funds set aside for per pupil allocations for schools.

In 2015-16, each school’s preliminary allocation was reviewed and compared to 2014-15, taking into consideration 2015-16 changes including lower teacher costs, the centralization of assistant principals, Title I reductions and enrollment changes. Any school which was adversely affected by the combination of these changes received a central allocation in addition to the per pupil amount to ensure minimal year-to-year loss of purchasing power. Elementary schools received an additional \$125 per pupil in order to cover the unique costs of that type of school. See the “School Allocations – Board Funds” section that follows for the amount by school.



The development of a school budget is a critical component of the district-wide process. Finance staff sends each school a budget workbook showing its resources and allocations. It contains various components such as staffing, prior year expenditures as well as enrollment counts.

School administrators review the budget and work with their school governance councils (SGC) in making decisions regarding staffing and resource allocation for the following year. The school leader and SGC approve the budget before it is returned to the Department of Financial Planning and Budget Services. This department along with the Office of School Administration insures the budget resources support sound instructional plans. The budget is then reviewed and approved by the Superintendent of Schools. Adjustments were made in the fall once the actual enrollments are known.

Types of Schools

School-age children living in Milwaukee attend the following types of schools:

Milwaukee Public Schools

- **Neighborhood schools** - encourage children from the neighborhood to enroll before enrolling children from other neighborhoods. These schools will accept children from other areas of the region, if seats are available.
- **Comprehensive middle and high schools** - offer a wide variety of academic and extracurricular programming to serve their diverse student populations. These schools have attendance areas and encourage those students living within the attendance area to enroll, but will also accept students who live outside of those areas who are interested in the particular offerings at the school.
- **Neighborhood Specialty Schools** - offer special programs or areas of study, such as the arts or math/science programming. These schools encourage neighborhood students to enroll, but also accept students citywide if seats are available.
- **Citywide Specialty Schools** - accept children from across the city and outside of the city through open enrollment/Chapter 220. These schools offer special programs or areas of study, such as:
 - Arts – Academics are taught using art, music, drama and other creative arts;
 - International Baccalaureate – Offers four “programmes” for students to help develop the intellectual, personal, emotional and social skills to live, learn and work in a rapidly globalizing world;
 - Montessori - Montessori is a teaching method that uses special classroom materials. Children are in classrooms of mixed ages and are encouraged to work independently; and
 - Language Immersion - Provides English-speaking students with the opportunity to learn a second language. All subject areas are taught in the second language and instruction in English



reading is taught beginning in the second grade. Immersion schools are all citywide specialty schools.

- **Instrumentality Charter Schools** - are administered and staffed by MPS, but operate more independently than other schools within the MPS family and use their own enrollment process.
- **MPS Non-instrumentality Charter Schools** - are contracted with MPS, but do not employ MPS staff, are operated by independent organizations and operate in their own facilities or lease from MPS. These schools offer a variety of academic programs.
- **Partnership Schools** - are operated by external agencies that contract with MPS under the provisions of the Wisconsin Children At-Risk Act, Wis. Stat. § 118.153. They provide services as follows:
 - At-risk programs provide alternative school options to students considered at risk of not completing high school. The student must meet the statutory definition of a child at risk.
 - Behavioral reassignment programs in partnership schools were established to provide education and services for students who are removed from MPS schools for behavioral problems. The students are usually assigned for one semester or more to schools with behavioral reassignment seats.
- **MPS alternative schools for at-risk students** - include various programs for alternative education for MPS students.
 - Gropi and Project STAY enroll students considered at risk of not graduating from high school and provide a smaller learning environment and support services to improve academic achievement.
 - Transition High School offers students the chance to have a personalized educational plan designed to develop personal growth and structured around virtual learning, employment or community service. Transition offers programs for youth transitioning from incarceration to a district school setting.
 - Milwaukee County Collaborative is a partnership between the Board and Milwaukee County to meet state law requirements concerning incarcerated school-age youth. The program provides education for inmates between the ages of 12 and 18 (up to age 21 if in special education).
 - Pregnant and Parenting Youth provides assistance to male and female students throughout the District to continue their education while pregnant and teaches new parents the responsibilities of parenthood.
 - Home and Hospital provides educational services to students who are confined to their homes or hospital settings for extended periods of time due to serious medical or psychological conditions.



- School-to-Work Transition offers a continuum of services to students with special needs to prepare them for the world of work. Students can receive vocational assessments to determine vocational interests and readiness for competitive employment. Students can also receive on-the-job training to refine work skills and aptitudes needed for successful employment.
- **Other partnership and supplemental programs include:**
 - Special education programs are partnerships with various community agencies to provide services to severely emotionally disturbed students.
 - Adjudicated youth programs are cooperative efforts between MPS and either the Milwaukee County Department of Human Services or the juvenile correctional system. These programs provide educational services to students who have been court-ordered to attend school.

Non MPS Schools

Other educational opportunities available for the children of Milwaukee influence MPS school enrollment. These options include:

- Independent charter schools authorized by other entities, such as the University of Wisconsin-Milwaukee or the City of Milwaukee's Common Council;
- Private schools, many of which participate in the Milwaukee Parental Choice Program (MPCP). The MPCP is the first school voucher program in the country providing financial support for low-income students to attend private schools;
- Home-based education; and
- Suburban schools under Open Enrollment and the Chapter 220 integration program.
 - Public School Open Enrollment is a state-wide program that allows students to attend public schools in districts other than their own, if seats are available. No transportation is provided unless the child has an Individualized Education Plan (IEP) that specifies that transportation must be provided.
 - Chapter 220, the Voluntary Student Transfer Program, aims to racially integrate schools. Minority students, including African-Americans, Asians, Hispanics and Native Americans may attend any of the 22 surrounding suburban school districts. This is dependent upon where they live in Milwaukee and whether seats are available in the suburban district they wish to attend. Transportation is provided for Chapter 220 students within designated regions. The Chapter 220 program will be phased out throughout the state of Wisconsin with no students entering after the 2016-17 school year.

Projecting Enrollment

The Administration uses demographic data and enrollment trends to develop a system-wide projection of pupil counts. A grade-by-grade breakdown is determined, followed by expected enrollments in the Chapter 220 program, Open Enrollment program, alternative and partnership schools and non-instrumentality charter schools. The Administration consults with the Wisconsin DPI regarding projected enrollment of Milwaukee children in non-MPS schools.

The remaining portion of the projected enrollment is divided into estimates for MPS elementary, K-8, middle and high schools. The Administration reviews prior years' enrollments for patterns and identifies proposed program changes that will affect school enrollments. State legislative changes, including changes to the MPCP, Open Enrollment and Chapter 220 programs, are also considered as an impact to district and individual school enrollment. School leaders provide much of the information for the projections and are given the opportunity to request changes. Individual school enrollment calculations take all these factors into account. School-by-school enrollment data follows later in this section.

Projecting enrollment, which provides information for decision making and budget planning, is a constantly evolving and dynamic process. Many factors affect enrollment projections. Changes to the MPCP, including expansion of the number of schools and an increase in the eligibility of City of Milwaukee students to receive vouchers to attend private schools, may have a greater affect than anticipated on MPS enrollment. As the enrollment data for MPCP is not available until late in the fall of each school year, it is difficult for the Administration to predict which schools will be affected by non-MPS enrollment changes.



Enrollment drives financial resources, and the district has identified key strategies to address the declining enrollment, including the development of a Regional Development plan. The Regional Development plan identifies strategies to increase the number of high-performing options throughout the district; re-establish and strengthen feeder patterns to create learning pathways; and, improve the capacity of quality community support activities. Components include:

- **Pathway Projects** – Increase the number of high performing school options and feeder patterns
- **Spotlight Projects** – Improve enrollment and performance by aligning and restoring specialty programs that contribute to feeder patterns
- **Community Cornerstone Projects** – Create, restore and expand non classroom-based learning opportunities benefitting students and community; Recreation Facility Master Plan

As part of the regional development plan, the district is expanding capacity in 2016-17 as follows:

- Seats being added at Fernwood Montessori school
- Relocation of Rufus King Middle school to the former Malcolm X facility
- Expansion of the Spanish Immersion school to an additional location on south 88th street
- Relocation of Morse*Marshall middle school to the Burroughs facility

- Additional seats for Carmen High School- South campus in partnership with Pulaski High School

The Board has also approved the opening of Milwaukee Excellence Charter School (a non-instrumentality charter) as part of a strategy to attract and retain students.

School Fall Adjustments

The enrollment at a school on the third Friday of September (Third Friday) is used to determine a school's actual enrollment. It should be noted that overall district financial resources, as determined by the revenue limit formula, do not typically change in the fall. The revenue limit is designed to mitigate effects of enrollment decline by averaging three years of enrollment data and allowing for a declining enrollment exemption. Chart 6.1 shows Third Friday enrollment between 2014-15 and 2015-16.

Chart 6.1 Third Friday Enrollment between 2014-15 and 2015-16

Enrollment Category	2015 Third Friday Enrollment	2016 Third Friday Enrollment	FY16 to FY15 Difference	FY16 to FY15 % Difference
MPS Traditional & Instrumentality Charter Schools	68,835	66,920	(1,915)	(2.8%)
Alternative/Partnerships/ Other Contracted Sites	1,657	1,507	(150)	(9.1%)
Non-instrumentality Charter Schools	6,899	7,124	225	3.3%
Subtotal	77,391	75,551	(1,840)	(2.4%)
Chapter 220 in Suburbs	1,476	1,313	(163)	(11.0%)
Open Enrollment in Suburbs	5,578	6,434	856	15.3%
Total	84,445	83,298	(1,147)	(1.4%)

Adjustments were made to individual school budgets and overall enrollment counts in the fall, when actual enrollment data was known. Schools again work with budget staff in the fall to adjust school budgets resulting from the difference between projected enrollment and actual enrollment. Fall adjustments can sometimes present challenges for schools with large enrollment differences in order to maintain consistency in staff and programming at the school, so adjustments are carefully reviewed by budget staff and School Administration.

School Revenues

Each year the District determines how much of the School Operations Fund can be distributed to the schools and how much is to be “set aside” in central accounts. Chart 6.2 shows which funds are set aside for 2015-16 and the amount that has been allocated to schools in the School Operations Fund.

Chart 6.2 2015-16 School Operations Fund

	<u>In Million \$</u>
Total School Operations Fund	\$ 979.5
Less: School Nutrition revenue (a separate fund)	(48.6)
School Operations (net of School Nutrition)	\$ 930.9
Less:	
Offices	(80.6)
Other Accounts	
Building Operations Sites	(25.6)
Debt Service	(16.6)
District Judgments	(9.4)
Benefits Clearing Account	1.4
Management Intern Program	(0.5)
Regional Development Plan	(27.6)
Special & Contingent Funds	(3.6)
Technology Licenses & Equipment	(16.2)
Tenant Costs	(2.7)
Transportation Operations	(61.7)
Utilities	(24.7)
Internal Income	9.1
Subtotal	(258.7)
Available for Direct Allocation to Schools & School Accounts	\$ 672.2

School Allocation Methodology – School Operations Fund

After overall school revenues of \$672.2 are determined, allocations of \$349.5 million for centralized school programs (art, music, physical education, library, guidance, specialized services, school office staff, etc.) and for non-traditional school types (partnerships, non-instrumentality charter schools, etc.) are

deducted (\$68.9 million). The remaining revenues of \$253.8 million are allocated in the form of per pupil allocations to traditional schools, instrumentality charter schools and alternative schools.

The first step in allocating this \$253.8 million in revenue is to distribute site allocations. Site allocations are items that are not easily distributed on a per pupil basis and are specific to a school, due to staffing or other unique requirements. Site allocations include:

- English as a Second Language (ESL) school-based classroom staff as determined by the Bilingual Office;
- An additional per pupil allocation established to support increased costs associated with specialty schools (\$175 per pupil);
- High school bus passes for traditional schools and transportation support for instrumentality charter schools;
- Cell tower revenues totaling \$238,379 for Barbee Montessori, French Immersion, Hamilton, Hampton, MacDowell Montessori, Milwaukee High School of the Arts, Riverside and Vincent; and
- Allocation for audit costs related to instrumentality charter schools totaling \$78,100.

Per Pupil Weighting

The second step is to distribute funds on a per pupil basis. In the fall, the per pupil count used in this calculation is the actual Full-time Equivalent (FTE). Separate per pupil amounts are calculated for each school “level” (high; middle; K-8 and elementary). Per pupil allocations are also based on weighting the cost of serving different grade levels. These weights are then multiplied by a per pupil dollar amount and by each school’s actual pupil FTE figure to arrive at an allocation for each category. The per pupil amount does not change when schools adjust their budget in the fall based on Third Friday enrollment. Per pupil amounts for FY16 were derived using historical cost data for each type of school. These amounts are determined by assigning a weight of 1.0 to each actual elementary FTE and by using a weight (relative value) for each other level. In 2015-16, the dollar allocation per 1.0 elementary pupil is \$3,620.

Centralizing school costs reduces the per pupil allocation for each school and changes the school level per pupil weight factors. In 2015-16, assistant principals were centralized, which decreased the per pupil amount for each grade level. Chart 6.3 shows how grade level weights for 2015-16 were calculated:

Chart 6.3 Weighted Per Pupil Amount

School Level	2014-15 Weight	2015-16 Weight	2015-16 vs. 2014-15	Weighted Per Pupil Amount
High	1.1785	1.085	(0.0968)	\$3,927.70
Middle	1.0850	1.0090	(0.0760)	\$3,652.58
K-8	1.0450	1.0080	(0.0370)	\$3,648.96
Elementary	1.0000	1.0000	0.0000	\$3,620.00

Other Weighting Factors

- Additional funding for Bilingual students is provided at a weight of 0.059 of the base per pupil.
- Due to financial constraints on the District in the case of three-year-olds, special education three-year-olds are included for state funding purposes at a weight of 0.5 for each student.
- Other three-year olds (including Montessori students) receive funding at a weight of 0.672 per pupil.
- The Head Start grant covers the cost of one teacher and one aide for every three year-old Head Start classroom and half the cost of a teacher and aide for four-year-old Head Start classrooms. Schools do not receive a per pupil allocation for three-year old Head Start students.

Basic Funding for Traditional and Instrumentality Charter Schools

Funding for 2015-16 is \$253.8 million based on an actual September 2015 enrollment of 66,920 students in traditional and instrumentality charter schools. Centralized services and staff for schools include \$349.5 million for a total of \$603.2 million supporting traditional, instrumentality charter and alternative schools.

There are multiple school costs that are budgeted centrally. Centralization of these costs improves the overall standard of care for students by budgeting for these costs consistently, efficiently and equitably. Centralization allows school leaders to focus on instruction and decreases the time spent on administrative issues.

Centralized school costs include:

- Costs associated with special education in a school;
- At least a 1.2 FTE to budget for art, music, physical education as best meets the needs of the school, plus a 0.2 FTE librarian teacher at every school with seventh grade and above;
- Substitute teacher costs for teacher absences reported in the substitute teacher system (professional development not included);
- Salaries for all safety aides assigned to schools;
- Costs associated with the school technology and telephone systems;
- Building services and educational maintenance costs, except for repairs resulting from internal vandalism;
- Armored car services;
- A minimum of 0.2 FTE of school counselor time for every school;
- School leader and secretarial positions;
- Assistant Principal positions, which were allocated based on school type and size; and
- School bookkeepers.

In the 2015-16 budget, an allocation of \$10 per pupil has been included in every school's Art, Music and Physical Education (AMP) allocation to purchase supplies. Additionally, all school counselors are budgeted in a central budget. Schools have the option of purchasing additional time for school counselors through the optional services process. Further centralization in 2015-16 decreases the likelihood that individual schools will incur costs which are beyond their control and will continue to build a standard of care within every school.

While Title I is a Federal grant and separate from the School Operations Fund, it is an important component in a school's budget. Title I grant funding is significantly reduced in 2015-16 due to federal funding cuts, decreased enrollment and an increase in poverty statewide. Any school that was significantly affected by Title I funding cuts received a central allocation to ensure minimal year-to-year loss of purchasing power. Title I allocations for each school are determined through a formula that takes into account the number and the rate of 5-17 year old students living in poverty enrolled on Third Friday. Each year a per pupil amount for a school with 100% of students living in poverty is calculated based on the funding available for allocation to the schools. For 2015-16, this per pupil amount was set at \$500. The amount is adjusted based on the percent of students in poverty at each school. To arrive at the correct per pupil amount, a school multiplies \$500 by the percentage of students at their school living in poverty.

Each school has latitude to budget the basic Title I allocation within the Federal guidelines. In addition, Title I funding has been allocated so that every school will have a 1.0 FTE or 0.5 FTE School Support Teacher, depending on school size and need. Funding has also been allocated for every school to have a 0.75 FTE Parent Coordinator. The School Support Teacher serves under the direction of the school's Principal and the Academic Office to support the Framework for Teaching at the school and classroom levels. The teacher supports several responsibility areas



at the school level: instructional coaching; assessment coordination and use of data to inform instruction to improve student outcomes; implementation of educator effectiveness; peer observation; and planning and providing professional development based on teacher or school site needs. The Parent Coordinator engages in activities which build the parents capacity to help their child succeed and works to develop strong parental connections to the school.

Title I funds are also used in 2015-16 to support the 14 Commitment Schools involved in a pilot project to collaborate and implement innovative practices for school improvement. The 14 schools will receive \$300,000 over three years and can budget those funds based on the particular needs of the school, including increased professional development, additional instructional staff and technology. The Commitment Schools are Auer, Bradley Tech and Trade, Browning, Carver, Clemens, Madison, North, Pulaski, Obama S.C.T.E., South Division, Story, Thurston Woods, Vincent and Washington-Information Technology. Grant funding in 2015-16 is \$1.8 million for this initiative.

Centralized School Programs and Supplements

Central Art, Music, Physical Education (AMP) Teachers

The 2015-16 AMP budget supports 248.0 FTEs, an increase over the 2014-15 budget of 1.1 FTEs. Funding of \$18.4 million in Board funds reinforces the District's priority of a standard of care through investments in art, music, physical education and library services. Every school must budget a minimum 0.2 FTE of each

art, music and physical education. Schools with grades 7-12 must also staff a minimum of 0.2 FTE librarian. Schools often choose to budget an additional amount for art, music, physical education and librarian staff in their Board budgets.

Central School Counselor Positions

\$7.3 million in Board funds for 86.1 FTE school counselor positions is centrally budgeted to ensure that state counselor service requirements are met. Another \$748,989 in federal funds will support 8.7 FTEs for elementary schools. Every traditional and instrumentality charter school will have school counseling services in 2015-16. Schools can choose to use part of their allocated Board funds to increase their overall school counselor time through the optional services purchasing process. In K-8 schools, a school counselor will spend at least one day per week in the school. Pursuant to administrative procedure, the amount of time the school counselor spends in a middle or high school is determined by the enrollment of each individual school.

Central School Office Staff

In 2015-16, \$41.9 million is set aside to cover the cost of school leaders, assistant principals and secretaries. In order to continue on the path to build a stronger standard of care, the budget centrally funded principals and school secretaries beginning in 2013-14. This funding strategy is used to ensure all schools would have the leadership and support needed to grow student achievement. In 2015-16, in order to ensure all schools have sufficient support, assistant principal costs were moved to the central school office staff budget. Schools are allocated assistant principal positions based on school type and size; the Office of School Administration assigns a small number of Assistant Principals based on special circumstances of a school. New in 2015-16, the district is implementing a Co-Principal Model at three high schools. The responsibilities of each administrator are divided into the Principal of Administration and the Principal of Instruction. The Principal of Administration is responsible for the general operation of the building and the Principal of Instruction serves as the instructional leader of the building. The dedicated focus on specialized areas promotes the opportunity for effective and efficient operations, thus providing an environment where students and staff can experience support and accountability in an effort to improve instructional delivery, academic achievement and college and career ready students.



Supplemental School Support

This fund supports \$4.9 million for various critical staffing needs that are not able to be met in individual 2015-16 school budgets. When school leaders submitted their budgets in the spring, they could also submit a “Critical Staffing Needs” request application if there were critical needs not met by the basic school allocation. Applications were reviewed by the Administration and ultimately approved by the Superintendent.

As fall enrollment was finalized, Finance and School Administration worked with schools, particularly those which were adversely impacted by lower than projected enrollment. Where necessary, central funds were set aside to be certain that student needs could be met at each school. In particular, teacher positions were funded to prevent class sizes over District parameters. Funds were added in the fall to reflect additional staffing needs previously funded in the school office staff account. A small reserve is maintained to support mid-year school resource needs due to changing enrollment.

Educational Maintenance

There is \$2.8 million is set aside to assist schools with identified costs related to a variety of building and building equipment repair, remodeling and maintenance activities. These activities represent aesthetic or educational program choices. Examples include repair of offices or audio-visual equipment, furniture and interior painting.



School Office Support (Bookkeepers)

The centralized school office support account allocates \$2.1 million (32 bookkeepers) to provide 122 traditional and instrumentality charter schools with school bookkeeping services and support in cash handling, bank reconciliations and procurement processing.

Class Size Reduction

This program provides Board funds to supplement the Student Achievement Guarantee in Education (SAGE) program. SAGE was established in 1996 and is designed to promote academic achievement through lower class sizes in kindergarten through grade 3. Each SAGE school must maintain class size, in K-3 grades, in a student-to-teacher ratio of 18:1 or 30:2. MPS offers this program in as many schools as is financially viable by supplementing the SAGE funding of \$24.7 million for 2015-16 with Board and other grant funds. There are 62 schools in the district that have a SAGE program. The grant transitional program is allocated at \$3.3 million in 2015-16. Title II funding is also used to supplement SAGE at a cost of \$3.4 million in 2015-16, for a total program cost of \$31.4 million.



School Nurses

Centralized school nursing includes a broad array of services for students, including administration and management of medicine, care for sick and injured students, vision screening, follow-up on immunization compliance, championing the defibrillator program, participation in the development of Individual Educational Programs and other student programs, health and hygiene education and assisting with managing chronic and communicable diseases.



This centrally-funded budget provides \$1.9 million in board funds and is supplemented by Title I funding in the amount of \$3.7 million for portions of non-special education school nurse positions. Nurses funded by Title I manage care and provide services to support and sustain school attendance, reduce student absences and support increased academic achievement. The combined funding allows 120 schools to receive nursing services in 2015-16.

School Safety Operations

The \$12.3 million central school safety operations budget provides safety assistants for all traditional and instrumentality charter schools in 2015-16. The central budget funds 257.0 FTEs with additional funds to support Limited Term Employees for Safety Assistant positions and other duties such as bicycle patrols, monitors at schools that perform daily weapon scans and training for all safety division staff.

School Special Services

This central program provides special education classroom instruction and related services for traditional, instrumentality charter schools and alternative schools. Included in this program is classroom-based staff such as teachers, paraprofessional assistants and children's health assistants. It also includes support staff of speech pathologists, psychologists and social workers for each school. Funding of \$161.3 million in 2015-16 provides 2,327.2 FTEs.



Substitute Costs

In 2015-16, \$6.1 million is set aside to cover most substitute teacher costs for traditional and instrumentality charter school staff. Schools cover the cost of substitute teachers during professional development activities. While the District plans for several million dollars in substitute teacher pay, the last two fiscal years' spending in this area has exceeded the budget significantly. Both 2013-14 and 2014-15 have included actual substitute teacher costs of approximately \$12 million.



Interscholastic Athletics and Academics

The MPS Interscholastic Athletics program contributes to the athletic and academic development of each student athlete while promoting sportsmanship, leadership and school unity. During the 2014-15 school year, 384 coaches mentored and trained 5,051 student athletes from 20 schools as they competed in 17 different sports. Contracted services include officials, athletic trainers and uniform cleaning and repair.

The most broadly recognized benefits of students participation in Interscholastic Academics includes greater oral communication, competency, improved reading comprehension, more highly developed listening skills and stronger quantitative measures of academic achievement. These combined benefits contribute to a student's critical thinking set, thereby preparing them for success beyond high school. During the 2014-15 school year, over 761 students representing 29 schools participated in chess, debate and forensics. A total of \$4.4 million is budgeted for school Interscholastic Athletic and Academic activities. This is inclusive of \$100,000 that was added in the fall to ensure athletics programs are available for over-age students not eligible to participate in WIAA sports.

Instructional Resources

There is \$9.0 million budgeted in 2015-16 for textbook adoptions and instructional resources. This budget funds district-wide textbook and software adoptions, as well as license renewals. \$4.6 million was added in the fall to fund the new district adopted K-8 math curriculum.

Non-Instrumentality Charter, Contracted Schools and Other Programs

Non-instrumentality Charter Schools

By administrative policy, non-instrumentality charter schools receive the same per pupil funding amount that the state determines for charter schools contracting through the University of Wisconsin-Milwaukee, Milwaukee Area Technical College and the City of Milwaukee.

The total amount of instructional and non-instructional support for 2015-16 is budgeted at \$8,079 per pupil. The per pupil allocation is established in the State budget. Other funding is contingent upon various contractual provisions. Overall funding for non-instrumentality charter schools is \$56.4 million in 2015-16, an increase of \$3.3 million from \$53.1 million in 2014-15, due to an enrollment increase of 348.4 students. Actual enrollment in non-instrumentality charter schools was 6,942.4 students in September 2015.

MPS Alternative Schools and Programs

MPS alternative schools for at-risk students include various programs for alternative education for MPS students. Funding for MPS alternative programs varies by program. Allocations are different from regular MPS schools because of the variability of program enrollments throughout the year, resulting in different per pupil rates. These programs are funded \$9.7 million in total for 2015-16. For a description of these schools and programs, see the “Types of Schools” section earlier in the document; their allocations are listed below:

- Alternative Schools – Groppi and Project STAY are projected to enroll 250 students each and Transition High School is projected to enroll 200 at any given point in the school year. Their per pupil allocation is \$5,860 per student. These three schools receive the same centralized support as other traditional MPS schools. The total allocation for these three schools based on the per pupil and the centralized support is \$4.2 million;
- Home and Hospital – Allocation of \$0.9 million for students unable to be at a school site.
- Milwaukee County Collaborative – Allocation of \$1.1 million for four programs for incarcerated youth;
- Pregnant and Parenting Youth – Allocation of \$0.7 million for pregnant students and new mothers and fathers; and
- School to Work Transition – Allocation of \$2.8 million for on-the-job training and vocational programs for students with special needs.



Partnership Schools

As described earlier, partnership schools are operated by external agencies that contract with MPS. There will be 627.0 at-risk seats available in 2015-16 and 728 behavior reassignment seats available in 2015-16.

Per pupil funding for most partnership schools decreases from \$9,337.18 in 2014-15 to \$9,193.28 in 2015-16. Chart 6.4 shows the detailed calculation for partnership contracts (millions of \$):

Chart 6.4 Partnership Contract Calculation

Description	Amount
1. Total of government funds reported in the district's FY14 Comprehensive Annual Financial Report (CAFR)	\$1,158.9
2. Subtract from the CAFR total	
a. Grants – Fund #1-13	(\$140.1)
b. Extension Fund and Recreation grants – Fund # 3-80 and 3-13	(\$24.0)
c. IDEA grants – Fund #1-24	(\$23.4)
d. CAMPS	(\$4.2)
e. Construction Projects	(\$1.1)
Adjusted CAFR	\$966.1
3. Divide adjusted CAFR by district enrollment (FY14 = 84,760), to determine a per pupil adjusted CAFR	\$11,397.85
4. Eighty percent of the adjusted per pupil CAFR number ("base number")	\$9,118.28
5. Add to the base number the two most recent annual state revenue limit per pupil change. FY15: \$75.00 FY16: \$0.	\$9,193.28
Note: Partnership schools pay an administrative fee of an amount written into their contract to MPS to contribute towards administrative costs of oversight for their services.	

These programs, as appropriate, receive a special education allocation for the non-grant-funded school-based classroom staff for special education students, as well as supportive service staff (speech, diagnostic, psychological and social work services). At-risk partnership sites are budgeted at \$12.6 million in 2015-16. Grant funds for special education programs provide an additional \$1.3 million to serve severely emotionally disturbed students.



Other Centrally Allocated Funds

Allied Health

This program provides district-wide special education related services. It funds psychologists, social workers, occupational therapists, physical therapists and nurses. Funding in 2015-16 is \$5.1 million.



Common School Fund

The Common School Fund provides school library resources such as newspapers, periodicals, library automation software and related software components or licenses. Revenue for 2015-16, which is finalized in January of the school year, is estimated at \$4.8 million. Schools are required to budget \$20 per pupil as part of their Board allocation, which accounts for \$1.5 million in 2015-16. The remaining \$3.3 million will be spent through a central budget for system-wide library uses.

Music Festival

The Biennial Music Festival brings together Milwaukee students from all levels (elementary, middle and high school) in a musical concert performance for the public. Each Festival allows for all music programs in the District (approximately two thousand students) to participate. Participating groups include: elementary, middle school, high school choruses, bands, orchestras, jazz ensembles, swing choir, drumline and drum circle. Funding for the Biennial Music Festival is budgeted in the Extension Fund for \$249,226.

Positive Behavioral Intervention and Support (PBIS)

There is \$104,160 allocated in the central budget for a proactive systems approach to establishing the behavioral supports and social culture needed for all students to achieve social, emotional and academic success. PBIS applies a three-tiered system of support using universal interventions for all students, secondary interventions for some students and tertiary interventions for individual students. IDEA will provide an additional \$997,922 in 2015-16 resources.



School Special Funds

For 2015-16, the school special funds budget is \$54.0 million, a \$1.4 million decrease from \$55.4 million in 2014-15. The largest portion of the budget supports Open Enrollment payments of \$41.4 million to other districts. There are 6,242 students that participate in Open Enrollment at a cost of \$6,639 per student. The fund will also include: translation services; and funding for other district initiatives, including funding for instructional program support, attendance and trauma informed care. Trauma informed care training will inform all MPS staff members about trauma, how it manifests in a school setting, prevention and intervention options, the importance of a trauma-informed perspective and vicarious trauma.

Summer School

Board funding totals \$2.7 million, which is \$0.1 million less than 2014-15. Summer school is projected to serve a total of 5,875 students in 2015-16. This includes an extended school year program for special education students that is expected to enroll 650 students and will receive an allocation of \$1.7 million. Other programs include:

- A five-week high school summer session at one site accommodating about 750 grade 11th and 12th grade students;
- A five-week eighth grade summer literacy program at one site serving about 225 students who need additional academic preparation to be promoted to ninth grade.

Summer Wrap-around Sessions

Funding from Extension fund totals \$2.5 million in 2015-16. Programs include:

- Multi-faceted summer sessions at 27 elementary or K8 sites providing a broad spectrum of opportunities in enrichment and developmental academics for 4,000 K-8 students. Literacy and math enrichment opportunities will be offered to identify and meet individual student needs; and
- A half-day, five-week session for 50-75 at-risk grade 9-12 students focusing on reading skills, cultural enrichment, community involvement, leadership, community exposure and social action projects.
- A partnership with the Milwaukee community organization Hunger Task Force provides healthy meals for students participating in the Summer Academy reading program. Hunger Task Force also distributes books to youth through the 165 summer meal sites throughout Milwaukee County, concentrated in low-income neighborhoods.



Community Learning Centers

MPS' 21st Century CLCs help strengthen families, reduce crime and improve neighborhoods. CLCs offer educational, recreational, and social activities for youth and adults. CLC programs increase student achievement and learning, provide alternatives from being home alone and offer safe havens from unwanted influences. Open after school, evenings and during the summer, the CLCs are committed to learning, enrichment and support activities that help lessen exposure to negative influences. Ultimately, a CLC builds a strong neighborhood and makes our community a better place to live. Funding of \$2.6 million is received as a federal grant for 48 schools with CLCs. Federal funding was reduced for five schools with CLCs, so funds were added in the fall budget adjustment process to maintain the CLCs at the school.



Advanced Studies

The SpringBoard program is funded through the Advanced Studies budget. SpringBoard is the foundational component for the College Board's College Readiness System, offering a proven pre-Advanced Placement (AP) program that increases participation and prepares a more diverse field of students for success in AP, college and beyond. Based on College Board Standards for College Success and aligned

to the Common Core State Standards, SpringBoard offers the only integrated college readiness program that includes a rigorous curriculum, formative assessments and sustainable professional development. Nine schools are implementing the SpringBoard program in 2015-16. In 2015-16, 5,800 students are expected to be served with a budget of \$669,800.

Credit Recovery

A budget of \$2.6 million is set aside for additional programs that support student college and career readiness. The budget also provides support for:

- Project Direct Graduation provides alternative educational settings offered at MPS sites for MPS students at risk of not graduating from high school. MPS is committed to providing these students with smaller teacher/student ratios, individual instruction, alternative scheduling, academic and work linkages and effective supports.
- General Education Diploma (GED) allows authorized school districts to use the GED test battery to measure proficiency in lieu of high school credits for students enrolled in an alternative education program. A student who passes the GED tests and completes the additional requirements is entitled to the traditional high school diploma. Students participating in this program must be at least 17 years of age, one year behind their 9th grade class in credits earned and be able to demonstrate an ability to read at or above the 9th grade level.



School Enrollment

The presentation that follows includes information on actual Third Friday enrollment for 2015-16 for every traditional, instrumentality charter and alternative school within MPS. The columns are as follows:

- Column 1: School Name - Common names of schools listed alphabetically.
- Column 2: School Type - Lists grade level of each school.
- Column 3: Student Count - Total number of students enrolled on Third Friday at each school.
- Column 4: Head Start 3 Yr Olds - Total number of three-year-olds enrolled for the Head Start Program at each school. Head Start 3-Yr-Old students are not included in a school's actual FTE count.
- Column 5: Special Ed 3 Yr Olds - Total number of special education three-year olds enrolled at each school. Schools receive funding at a weight of 0.5 per pupil.
- Column 6: Other 3 Yr Olds - Total number of other three-year olds projected to be enrolled at each school, typically in a Montessori program. Other three-year old students count as a 0.672 FTE in a school's budget FTE count.
- Column 7: K4-12 Headcount - Total number of students enrolled in grades K4-12. Schools receive the weighted per pupil amount for each student.
- Column 8: Bilingual - Total number of students enrolled in a Bilingual program at each school. A single weight of 0.059 is applied to the base per pupil amount to provide additional funding for the number of Bilingual students at each school.



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School Name	School Type	Actual Enrollment					
		Student Count	HdStart 3 Yr Olds	Special Ed 3 Yr Olds	Other 3 Yr Olds	K4-12 Headcount	Bilingual
A.L.B.A.	Elementary School	451.0	48.0	1.0	0.0	402.0	340.0
Accelerated Learning	Elementary School	642.0	0.0	4.0	0.0	638.0	0.0
Alcott	K-8 School	360.0	0.0	0.0	0.0	360.0	0.0
Allen-Field	Elementary School	680.0	0.0	10.0	0.0	670.0	407.0
Alliance	High School	195.0	0.0	0.0	0.0	195.0	0.0
Audubon High	High School	365.0	0.0	0.0	0.0	365.0	0.0
Audubon Middle	Middle School	634.0	0.0	0.0	0.0	634.0	195.0
Auer	K-8 School	281.0	0.0	3.0	0.0	278.0	0.0
Barbee Montessori	Elementary School	324.0	0.0	6.0	65.0	253.0	0.0
Barton	Elementary School	317.0	0.0	0.0	0.0	317.0	0.0
Bay View	High School	881.0	0.0	0.0	0.0	881.0	0.0
Bethune	K-8 School	486.0	0.0	3.0	0.0	483.0	0.0
Bradley Tech. & Trade	High School	853.0	0.0	0.0	0.0	853.0	0.0
Brown	Elementary School	323.0	0.0	3.0	0.0	320.0	0.0
Browning	Elementary School	270.0	0.0	4.0	0.0	266.0	0.0
Bruce	Elementary School	227.0	0.0	0.0	0.0	227.0	0.0
Bryant	Elementary School	214.0	0.0	2.0	0.0	212.0	0.0
Burbank	K-8 School	604.0	0.0	3.0	0.0	601.0	0.0
Burdick	K-8 School	667.0	0.0	2.0	0.0	665.0	0.0
Carson	K-8 School	424.0	35.0	2.0	0.0	387.0	0.0
Carver	K-8 School	432.0	0.0	0.0	0.0	432.0	0.0
Cass	K-8 School	359.0	0.0	0.0	0.0	359.0	0.0
Chinese Language Academy	K-8 School	444.0	0.0	0.0	0.0	444.0	0.0
Clarke	K-8 School	309.0	0.0	4.0	0.0	305.0	0.0
Clemens	Elementary School	289.0	0.0	0.0	0.0	289.0	0.0
Clement	K-8 School	438.0	0.0	2.0	0.0	436.0	0.0
Community	High School	246.0	0.0	0.0	0.0	246.0	0.0
Congress	K-8 School	769.0	75.0	2.0	0.0	692.0	0.0
Cooper	K-8 School	420.0	0.0	2.0	0.0	418.0	0.0



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School Name	School Type	Actual Enrollment					
		Student Count	HdStart 3 Yr Olds	Special Ed 3 Yr Olds	Other 3 Yr Olds	K4-12 Headcount	Bilingual
Craig Montessori	K-8 School	501.0	0.0	6.0	70.0	425.0	0.0
Curtin	K-8 School	304.0	0.0	0.0	0.0	304.0	0.0
Doerfler	K-8 School	743.0	0.0	18.0	0.0	725.0	243.0
Eighty-first	K-8 School	373.0	0.0	5.0	30.0	326.0	0.0
Elm	Elementary School	474.0	0.0	0.0	0.0	474.0	0.0
Emerson	Elementary School	231.0	0.0	4.0	0.0	227.0	0.0
Engleburg	Elementary School	336.0	0.0	3.0	0.0	333.0	0.0
Fairview	K-8 School	645.0	0.0	2.0	0.0	643.0	0.0
Fernwood Montessori	K-8 School	714.0	0.0	4.0	69.0	641.0	0.0
Fifty-third	K-8 School	393.0	0.0	1.0	0.0	392.0	0.0
Forest Home	Elementary School	819.0	58.0	9.0	0.0	752.0	375.0
Franklin	K-8 School	280.0	0.0	5.0	0.0	275.0	0.0
Fratney	Elementary School	432.0	0.0	1.0	0.0	431.0	442.0
French Immersion	Elementary School	537.0	0.0	3.0	0.0	534.0	0.0
Gaenslen	K-8 School	705.0	0.0	10.0	0.0	695.0	0.0
Garland	K-8 School	507.0	0.0	3.0	0.0	504.0	0.0
German Immersion	Elementary School	619.0	0.0	0.0	0.0	619.0	0.0
Goodrich	Elementary School	286.0	0.0	3.0	0.0	283.0	0.0
Grant	K-8 School	672.0	0.0	0.0	0.0	672.0	0.0
Grantosa	K-8 School	614.0	0.0	8.0	0.0	606.0	0.0
Greenfield	K-8 School	661.0	0.0	0.0	0.0	661.0	340.0
Groppi	Alternative School	226.0	0.0	0.0	0.0	226.0	0.0
Hamilton	High School	1,744.0	0.0	0.0	0.0	1,744.0	0.0
Hampton	Elementary School	256.0	0.0	0.0	0.0	256.0	0.0
Hartford	K-8 School	633.0	0.0	2.0	0.0	631.0	0.0
Hawley	Elementary School	339.0	0.0	4.0	0.0	335.0	
Hawthorne	Elementary School	258.0	27.0	3.0	0.0	228.0	0.0
Hayes	K-8 School	613.0	29.0	3.0	0.0	581.0	530.0
Hi-Mount	K-8 School	281.0	0.0	0.0	0.0	281.0	0.0



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School Name	School Type	Actual Enrollment					
		Student Count	HdStart 3 Yr Olds	Special Ed 3 Yr Olds	Other 3 Yr Olds	K4-12 Headcount	Bilingual
Holmes	K-8 School	315.0	0.0	2.0	0.0	313.0	0.0
Honey Creek	Elementary School	391.0	0.0	3.0	0.0	388.0	0.0
Hopkins Lloyd	K-8 School	291.0	0.0	1.0	0.0	290.0	0.0
Howard Montessori	Elementary School	226.0	0.0	4.0	38.0	184.0	0.0
Humboldt Park	K-8 School	594.0	0.0	5.0	0.0	589.0	0.0
I.D.E.A.L.	K-8 School	287.0	0.0	0.0	0.0	287.0	0.0
Jackson	Elementary School	323.0	27.0	16.0	0.0	280.0	0.0
Kagel	Elementary School	278.0	19.0	0.0	0.0	259.0	173.0
Keefe	K-8 School	269.0	20.0	0.0	0.0	249.0	0.0
Kilbourn	Elementary School	261.0	35.0	4.0	0.0	222.0	0.0
King High	High School	1,463.0	0.0	0.0	0.0	1,463.0	0.0
King Middle	Middle School	371.0	0.0	0.0	0.0	371.0	0.0
King, M. L.	K-8 School	365.0	26.0	2.0	0.0	337.0	0.0
Kluge	Elementary School	323.0	0.0	19.0	0.0	304.0	0.0
LaFollette	K-8 School	227.0	0.0	2.0	0.0	225.0	0.0
Lancaster	K-8 School	261.0	0.0	1.0	0.0	260.0	0.0
Languages High	Multi-Level School	591.0	0.0	0.0	0.0	591.0	0.0
Languages Middle	Multi-Level School	613.0	0.0	0.0	0.0	613.0	0.0
Lincoln Avenue	Elementary School	533.0	45.0	5.0	0.0	483.0	188.0
Lincoln Center	Middle School	695.0	0.0	0.0	0.0	695.0	156.0
Longfellow	K-8 School	898.0	0.0	6.0	0.0	892.0	306.0
Lowell	Elementary School	253.0	0.0	4.0	0.0	249.0	0.0
MacDowell High	Multi-Level School	194.0	0.0	0.0	0.0	194.0	0.0
MacDowell K-8	Multi-Level School	500.0	0.0	3.0	70.0	424.0	0.0
Madison	High School	735.0	0.0	0.0	0.0	735.0	0.0
Manitoba	K-8 School	506.0	0.0	4.0	0.0	502.0	0.0
Maple Tree	Elementary School	296.0	56.0	1.0	0.0	239.0	0.0
Maryland Montessori	K-8 School	400.0	0.0	3.0	47.0	350.0	0.0
Meir High	Multi-Level School	237.0	0.0	0.0	0.0	237.0	0.0



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School Name	School Type	Actual Enrollment					
		Student Count	HdStart 3 Yr Olds	Special Ed 3 Yr Olds	Other 3 Yr Olds	K4-12 Headcount	Bilingual
Meir K-8	Multi-Level School	647.0	0.0	0.0	0.0	647.0	0.0
Metcalfe	K-8 School	303.0	0.0	2.0	0.0	301.0	0.0
Milwaukee High School of Arts	High School	917.0	0.0	0.0	0.0	917.0	0.0
Mitchell	K-8 School	691.0	27.0	4.0	0.0	660.0	304.0
Morgandale	K-8 School	573.0	0.0	6.0	0.0	567.0	0.0
Morse*Marshall High	Multi-Level School	816.0	0.0	0.0	0.0	816.0	0.0
Morse*Marshall Middle	Multi-Level School	315.0	0.0	0.0	0.0	315.0	0.0
Neeskara	Elementary School	367.0	0.0	5.0	0.0	362.0	0.0
New School for Community Service	High School	173.0	0.0	0.0	0.0	173.0	0.0
Ninety-fifth	Elementary School	392.0	0.0	0.0	0.0	392.0	0.0
North	High School	495.0	0.0	0.0	0.0	495.0	0.0
Obama S.C.T.E. High	Multi-Level School	414.0	0.0	0.0	0.0	414.0	0.0
Obama S.C.T.E. K-8	Multi-Level School	273.0	21.0	1.0	0.0	251.0	0.0
Parkside	K-8 School	763.0	0.0	4.0	0.0	759.0	0.0
Parkview	Elementary School	426.0	0.0	2.0	0.0	424.0	0.0
Pierce	Elementary School	435.0	29.0	2.0	0.0	404.0	80.0
Project STAY	Alternative School	206.0	0.0	0.0	0.0	206.0	0.0
Pulaski	High School	928.0	0.0	0.0	0.0	928.0	155.0
Reagan	High School	1,311.0	0.0	0.0	0.0	1,311.0	0.0
Riley	Elementary School	511.0	0.0	4.0	0.0	507.0	340.0
River Trail	K-8 School	429.0	0.0	2.0	0.0	427.0	0.0
Riverside	High School	1,529.0	0.0	0.0	0.0	1,529.0	115.0
Rogers	K-8 School	667.0	0.0	11.0	0.0	656.0	338.0
Roosevelt	Middle School	429.0	0.0	0.0	0.0	429.0	0.0
Sherman	K-8 School	362.0	46.0	0.0	0.0	316.0	0.0
Siefert	Elementary School	298.0	45.0	1.0	0.0	252.0	0.0
Sign Language	K-8 School	539.0	0.0	2.0	0.0	537.0	0.0
Silver Spring	Elementary School	281.0	30.0	4.0	0.0	247.0	0.0
South	High School	1,357.0	0.0	0.0	0.0	1,357.0	310.0



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School Name	School Type	Actual Enrollment					
		Student Count	HdStart 3 Yr Olds	Special Ed 3 Yr Olds	Other 3 Yr Olds	K4-12 Headcount	Bilingual
Spanish Immersion	Elementary School	574.0	0.0	10.0	0.0	564.0	0.0
Starms Discovery	K-8 School	401.0	0.0	0.0	0.0	401.0	0.0
Starms EC	Elementary School	293.0	0.0	6.0	90.0	170.0	0.0
Story	K-8 School	414.0	0.0	7.0	0.0	407.0	0.0
Stuart	Elementary School	331.0	0.0	1.0	0.0	330.0	0.0
Thoreau	K-8 School	503.0	0.0	0.0	0.0	503.0	0.0
Thurston Woods	K-8 School	448.0	41.0	0.0	0.0	407.0	0.0
Townsend	K-8 School	311.0	0.0	4.0	0.0	307.0	0.0
Transition	Alternative School	161.0	0.0	0.0	0.0	161.0	0.0
Trowbridge	K-8 School	258.0	0.0	1.0	0.0	257.0	0.0
Victory	K-8 School	547.0	0.0	2.0	0.0	545.0	0.0
Vieau	K-8 School	740.0	0.0	6.0	0.0	734.0	454.0
Vincent	High School	1,217.0	0.0	0.0	0.0	1,217.0	0.0
Washington-IT	High School	696.0	0.0	0.0	0.0	696.0	0.0
WCLL High	Multi-Level School	216.0	0.0	0.0	0.0	216.0	0.0
WCLL K-8	Multi-Level School	419.0	0.0	1.0	0.0	418.0	0.0
Wedgewood Park	Middle School	914.0	0.0	0.0	0.0	914.0	255.0
Westside	K-8 School	391.0	28.0	0.0	0.0	363.0	0.0
Whitman	K-8 School	380.0	0.0	2.0	0.0	378.0	0.0
Whittier	Elementary School	212.0	0.0	0.0	0.0	212.0	0.0
Zablocki	Elementary School	444.0	0.0	3.0	0.0	441.0	0.0
GRAND TOTALS - Traditional, Instrumentality Charter and Alternative Schools		67,513.0	767.0	328.0	479.0	65,897.0	6,046.0

School Allocations-Board Funds Summary

FY16 Amended Adopted Budget - School Allocations-Board Funds Summary - This spreadsheet shows the distribution of \$672.2 million in board funds as allocations for individual schools and school programs. Descriptions of the labeled headings on the spreadsheet follow.

- Column 1: School/Department Name - Schools are listed alphabetically, starting with traditional, instrumentality charter and alternative schools, followed by non-instrumentality charters, partnership programs and centralized school program supplements.
- Column 2: Enrollment - 3 Year Olds - Number of three-year olds enrolled at Third Friday, including Head Start 3-year olds, special education 3-year olds and other 3-year olds.
- Column 3: Enrollment - K4-12 - Total number of students enrolled in grades K4-12. Schools receive the weighted per pupil amount for each student.
- Column 4: Total ESL - Funding is based on projected staffing as determined by the Bilingual and Multicultural Education Office.
- Column 5: Specialty School Allocation - Additional per pupil funding for designated Arts, Immersion, International Baccalaureate and Montessori programs.
- Column 6: Transportation/Bus Passes
- Column 7: Leases/Other - The column includes miscellaneous funding amounts. (A more detailed description is found in the school allocation methodology section of this narrative.)
- Column 8: Central + Program Costs - This is the amount allocated to schools affected by funding changes to allow them to keep the same “purchasing power” as FY15. Any school adversely affected by the lower teacher costs, the centralization of assistant principals, Title I reductions and enrollment changes received a central allocation in addition to the per pupil amount.
- Column 9: Benefit Cost Reduction – Funds moved to central budget due to reduction of overall district benefit rate.
- Column 10: Per Pupil and Per Pupil Total - This is a school’s base allocation, calculated by multiplying the actual K4-12 enrollment by the basic weighted per pupil amount.
- Column 11: Bilingual - A single weight of 0.059 is applied to the base per pupil amount to provide additional funding for the number of students enrolled in a Bilingual program at a school.
- Column 12: 3yr Old/Other, 3yr Old/SPED – Total number of other or special education 3-year olds enrolled at a school. Other 3-year olds receive 0.672 of per pupil allocation and special education 3-year olds receive 0.5 of the per pupil allocation.
- Column 13: Amended Adopted Budget - Total Board Allocation - This reflects the total distribution to all school types and programs.



MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2016

1	2	3	4	5	6	7	8	9	10		11	12	13
School/Department Name	Enrollment	Enrollment	Total ESL	Specialty School Allocation	Transportation / Bus Passes	Leases / Other	Central + Program Costs	Benefit Cost Reduction	PER PUPIL ALLOCATIONS		BILINGUAL	3yr old/SPED	Amended Adopted Budget
	3yr old	K4-12							PER PUPIL	PER PUPIL TOTAL		3yr old/Other	Total Board Allocation
A.L.B.A.	49.0	402.0	\$ 272,991	\$ 78,925	\$ 189,077	\$ 5,100	\$ 103,603	\$ (141,450)	3,745.00	\$ 1,505,490	\$ 72,617	\$ 1,810	\$ 2,088,163
Accelerated Learning	4.0	638.0	\$ 239,358	\$ 112,350	\$ -	\$ 127	\$ 27,715	\$ (168,658)	3,745.00	\$ 2,389,310	\$ -	\$ 7,240	\$ 2,607,442
Alcott	-	360.0	\$ -	\$ -	\$ -	\$ 351	\$ 35,800	\$ (88,192)	3,648.96	\$ 1,313,626	\$ -	\$ -	\$ 1,261,585
Allen-Field	10.0	670.0	\$ 272,991	\$ -	\$ -	\$ 3,591	\$ 148,366	\$ (186,763)	3,745.00	\$ 2,509,150	\$ 86,927	\$ 18,100	\$ 2,852,362
Alliance	-	195.0	\$ -	\$ -	\$ 81,752	\$ 5,740	\$ 76,445	\$ (51,986)	3,927.70	\$ 765,902	\$ -	\$ -	\$ 877,853
Audubon High	-	365.0	\$ -	\$ -	\$ 149,940	\$ -	\$ 78,462	\$ (91,168)	3,927.70	\$ 1,433,611	\$ -	\$ -	\$ 1,570,845
Audubon Middle	-	634.0	\$ 181,994	\$ -	\$ -	\$ 649	\$ 217,951	\$ (165,980)	3,652.58	\$ 2,315,736	\$ 41,648	\$ -	\$ 2,591,998
Auer	3.0	278.0	\$ -	\$ -	\$ -	\$ -	\$ 153,867	\$ (68,659)	3,648.96	\$ 1,014,411	\$ -	\$ 5,473	\$ 1,105,092
Barbee Montessori	71.0	253.0	\$ -	\$ 56,700	\$ -	\$ 24,191	\$ -	\$ (75,271)	3,745.00	\$ 947,485	\$ -	\$ 168,982	\$ 1,122,087
Barton	-	317.0	\$ -	\$ -	\$ -	\$ -	\$ 11,420	\$ (72,054)	3,745.00	\$ 1,187,165	\$ -	\$ -	\$ 1,126,531
Bay View	-	881.0	\$ -	\$ 154,175	\$ -	\$ 6,026	\$ 56,748	\$ (229,388)	3,927.70	\$ 3,460,304	\$ -	\$ -	\$ 3,447,865
Bethune	3.0	483.0	\$ 244,329	\$ -	\$ -	\$ 1,736	\$ -	\$ (127,454)	3,648.96	\$ 1,762,448	\$ -	\$ 5,473	\$ 1,886,532
Bradley Tech. & Trade	-	853.0	\$ -	\$ 149,275	\$ -	\$ 7,326	\$ -	\$ (219,622)	3,927.70	\$ 3,350,328	\$ -	\$ -	\$ 3,287,307
Brown	3.0	320.0	\$ -	\$ -	\$ -	\$ 1,255	\$ 109,535	\$ (82,385)	3,745.00	\$ 1,198,400	\$ -	\$ 5,430	\$ 1,232,235
Browning	4.0	266.0	\$ -	\$ -	\$ -	\$ 141	\$ 18,870	\$ (63,866)	3,745.00	\$ 996,170	\$ -	\$ 7,240	\$ 958,555
Bruce	-	227.0	\$ -	\$ -	\$ -	\$ -	\$ 56,640	\$ (53,664)	3,745.00	\$ 850,115	\$ -	\$ -	\$ 853,091
Bryant	2.0	212.0	\$ -	\$ -	\$ -	\$ -	\$ 44,343	\$ (54,328)	3,745.00	\$ 793,940	\$ -	\$ 3,620	\$ 787,575
Burbank	3.0	601.0	\$ 227,885	\$ -	\$ -	\$ -	\$ (112,513)	\$ (148,699)	3,648.96	\$ 2,193,025	\$ -	\$ 5,473	\$ 2,165,171
Burdick	2.0	665.0	\$ -	\$ -	\$ -	\$ -	\$ 15,891	\$ (141,771)	3,648.96	\$ 2,426,558	\$ -	\$ 3,649	\$ 2,304,327
Carson	37.0	387.0	\$ -	\$ -	\$ -	\$ 2,072	\$ 20,000	\$ (91,016)	3,648.96	\$ 1,412,148	\$ -	\$ 3,649	\$ 1,346,852
Carver	-	432.0	\$ -	\$ -	\$ -	\$ 1,905	\$ 41,791	\$ (99,307)	3,648.96	\$ 1,576,351	\$ -	\$ -	\$ 1,520,740
Cass	-	359.0	\$ -	\$ -	\$ -	\$ 1,736	\$ -	\$ (79,605)	3,648.96	\$ 1,309,977	\$ -	\$ -	\$ 1,232,108
Chinese Language Academy	-	444.0	\$ 181,994	\$ -	\$ -	\$ -	\$ -	\$ (109,650)	3,648.96	\$ 1,620,138	\$ -	\$ -	\$ 1,692,482
Clarke	4.0	305.0	\$ -	\$ -	\$ -	\$ -	\$ 135,288	\$ (77,879)	3,648.96	\$ 1,112,933	\$ -	\$ 7,298	\$ 1,177,640
Clemens	-	289.0	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ (72,353)	3,745.00	\$ 1,082,305	\$ -	\$ -	\$ 1,099,952
Clement	2.0	436.0	\$ -	\$ -	\$ -	\$ -	\$ 36,036	\$ (105,706)	3,648.96	\$ 1,590,947	\$ -	\$ 3,649	\$ 1,524,926
Community	-	246.0	\$ -	\$ -	\$ 103,133	\$ 49,693	\$ 54,065	\$ (65,380)	3,927.70	\$ 966,214	\$ -	\$ -	\$ 1,107,725
Congress	77.0	692.0	\$ -	\$ -	\$ -	\$ 1,736	\$ (61,367)	\$ (152,221)	3,648.96	\$ 2,525,080	\$ -	\$ 3,649	\$ 2,316,877
Cooper	2.0	418.0	\$ -	\$ -	\$ -	\$ -	\$ 41,800	\$ (101,919)	3,648.96	\$ 1,525,265	\$ -	\$ 3,649	\$ 1,468,795
Craig Montessori	76.0	425.0	\$ -	\$ 87,675	\$ -	\$ -	\$ 51,300	\$ (116,211)	3,648.96	\$ 1,550,808	\$ -	\$ 181,232	\$ 1,754,804
Curtin	-	304.0	\$ -	\$ -	\$ -	\$ -	\$ 42,716	\$ (72,695)	3,648.96	\$ 1,109,284	\$ -	\$ -	\$ 1,079,305
Doerfler	18.0	725.0	\$ 181,994	\$ -	\$ -	\$ -	\$ (56,264)	\$ (186,250)	3,648.96	\$ 2,645,496	\$ 51,900	\$ 32,841	\$ 2,669,716
Eighty-first	35.0	326.0	\$ -	\$ -	\$ -	\$ 1,922	\$ 5,378	\$ (79,346)	3,648.96	\$ 1,189,561	\$ -	\$ 82,102	\$ 1,199,617
Elm	-	474.0	\$ -	\$ 82,950	\$ -	\$ 1,905	\$ -	\$ (119,772)	3,745.00	\$ 1,775,130	\$ -	\$ -	\$ 1,740,213
Emerson	4.0	227.0	\$ -	\$ -	\$ -	\$ 152	\$ 49,600	\$ (55,408)	3,745.00	\$ 850,115	\$ -	\$ 7,240	\$ 851,699
Engleburg	3.0	333.0	\$ -	\$ -	\$ -	\$ 1,736	\$ (123,443)	\$ (70,436)	3,745.00	\$ 1,247,085	\$ -	\$ 5,430	\$ 1,060,372
Fairview	2.0	643.0	\$ -	\$ -	\$ -	\$ 1,736	\$ -	\$ (144,532)	3,648.96	\$ 2,346,281	\$ -	\$ 3,649	\$ 2,207,134
Fernwood Montessori	73.0	641.0	\$ -	\$ 124,950	\$ -	\$ -	\$ 43,243	\$ (171,023)	3,648.96	\$ 2,338,983	\$ -	\$ 175,131	\$ 2,511,284
Fifty-third	1.0	392.0	\$ -	\$ -	\$ -	\$ 1,905	\$ -	\$ (89,768)	3,648.96	\$ 1,430,392	\$ -	\$ 1,824	\$ 1,344,354
Forest Home	67.0	752.0	\$ 272,991	\$ -	\$ -	\$ 4,927	\$ (175,073)	\$ (185,439)	3,745.00	\$ 2,816,240	\$ 80,093	\$ 16,290	\$ 2,830,028
Franklin	5.0	275.0	\$ -	\$ -	\$ -	\$ 1,325	\$ 117,449	\$ (71,848)	3,648.96	\$ 1,003,464	\$ -	\$ 9,122	\$ 1,059,512
Fratney	1.0	431.0	\$ 127,396	\$ -	\$ -	\$ -	\$ 47,300	\$ (120,857)	3,745.00	\$ 1,614,095	\$ 94,402	\$ 1,810	\$ 1,764,146
French Immersion	3.0	534.0	\$ -	\$ 93,975	\$ -	\$ 28,287	\$ 36,040	\$ (136,812)	3,745.00	\$ 1,999,830	\$ -	\$ 5,430	\$ 2,026,750
Gaenslen	10.0	695.0	\$ -	\$ -	\$ -	\$ 4,188	\$ (253,441)	\$ (136,189)	3,648.96	\$ 2,536,027	\$ -	\$ 18,245	\$ 2,168,830
Garland	3.0	504.0	\$ 193,859	\$ -	\$ -	\$ 601	\$ 45,499	\$ (130,354)	3,648.96	\$ 1,839,076	\$ -	\$ 5,473	\$ 1,954,155
German Immersion	-	619.0	\$ -	\$ 108,325	\$ -	\$ -	\$ 62,100	\$ (163,801)	3,745.00	\$ 2,318,155	\$ -	\$ -	\$ 2,324,779
Goodrich	3.0	283.0	\$ -	\$ -	\$ -	\$ -	\$ 111,710	\$ (75,152)	3,745.00	\$ 1,059,835	\$ -	\$ 5,430	\$ 1,101,823
Grant	-	672.0	\$ 54,598	\$ -	\$ -	\$ 1,736	\$ (3,005)	\$ (159,373)	3,648.96	\$ 2,452,101	\$ -	\$ -	\$ 2,346,057
Grantosa	8.0	606.0	\$ -	\$ -	\$ -	\$ 1,905	\$ -	\$ (135,138)	3,648.96	\$ 2,211,270	\$ -	\$ 14,596	\$ 2,092,633
Greenfield	-	661.0	\$ 218,393	\$ -	\$ -	\$ -	\$ 14,370	\$ (168,200)	3,648.96	\$ 2,411,963	\$ 72,617	\$ -	\$ 2,549,142
Groppi	-	226.0	\$ -	\$ -	\$ 117,810	\$ -	\$ (77,947)	\$ (81,371)	5,860.00	\$ 1,465,000	\$ -	\$ -	\$ 1,423,492
Hamilton	-	1,744.0	\$ 181,994	\$ -	\$ -	\$ 26,102	\$ 156,000	\$ (452,690)	3,927.70	\$ 6,849,909	\$ -	\$ -	\$ 6,761,315
Hampton	-	256.0	\$ -	\$ -	\$ -	\$ 27,400	\$ 28,800	\$ (62,478)	3,745.00	\$ 958,720	\$ -	\$ -	\$ 952,442



MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2016

1	2	3	4	5	6	7	8	9	10		11	12	13
School/Department Name	Enrollment	Enrollment	Total ESL	Specialty School Allocation	Transportation / Bus Passes	Leases / Other	Central + Program Costs	Benefit Cost Reduction	PER PUPIL ALLOCATIONS			3yr old/SPED	Amended Adopted Budget
	3yr old	K4-12							PER PUPIL	PER PUPIL TOTAL	BILINGUAL	3yr old/Other	Total Board Allocation
Hartford	2.0	631.0	\$ -	\$ -	\$ -	\$ 2,223	\$ 68,126	\$ (149,474)	3,648.96	\$ 2,302,494	\$ -	\$ 3,649	\$ 2,227,018
Hawley	4.0	335.0	\$ -	\$ -	\$ -	\$ -	\$ 112,102	\$ (86,590)	3,745.00	\$ 1,254,575	\$ -	\$ 7,240	\$ 1,287,327
Hawthorne	30.0	228.0	\$ -	\$ -	\$ -	\$ -	\$ 47,655	\$ (55,350)	3,745.00	\$ 853,860	\$ -	\$ 5,430	\$ 851,595
Hayes	32.0	581.0	\$ 272,991	\$ -	\$ -	\$ 1,736	\$ -	\$ (157,482)	3,648.96	\$ 2,120,046	\$ 113,197	\$ 5,473	\$ 2,355,961
Hi-Mount	-	281.0	\$ -	\$ -	\$ -	\$ 1,736	\$ 11,995	\$ (64,903)	3,648.96	\$ 1,025,358	\$ -	\$ -	\$ 974,186
Holmes	2.0	313.0	\$ -	\$ -	\$ -	\$ 2,471	\$ -	\$ (75,087)	3,648.96	\$ 1,142,124	\$ -	\$ 3,649	\$ 1,073,157
Honey Creek	3.0	388.0	\$ -	\$ -	\$ 163,923	\$ 14,652	\$ 39,500	\$ (100,233)	3,745.00	\$ 1,453,060	\$ -	\$ 5,430	\$ 1,576,332
Hopkins Lloyd	1.0	290.0	\$ -	\$ -	\$ -	\$ 1,736	\$ (15,979)	\$ (62,358)	3,648.96	\$ 1,058,198	\$ -	\$ 1,824	\$ 983,422
Howard Montessori	42.0	184.0	\$ -	\$ 39,550	\$ -	\$ -	\$ -	\$ (53,756)	3,745.00	\$ 689,080	\$ -	\$ 99,680	\$ 774,554
Humboldt Park	5.0	589.0	\$ 304,438	\$ -	\$ -	\$ 1,100	\$ -	\$ (156,399)	3,648.96	\$ 2,149,237	\$ -	\$ 9,122	\$ 2,307,499
I.D.E.A.L.	-	287.0	\$ -	\$ -	\$ 120,322	\$ 14,848	\$ 28,000	\$ (66,704)	3,648.96	\$ 1,047,252	\$ -	\$ -	\$ 1,143,718
Jackson	43.0	280.0	\$ -	\$ -	\$ -	\$ 511	\$ 170,297	\$ (79,458)	3,745.00	\$ 1,048,600	\$ -	\$ 28,960	\$ 1,168,910
Kagel	19.0	259.0	\$ 181,994	\$ -	\$ -	\$ -	\$ 540,703	\$ (108,266)	3,745.00	\$ 969,955	\$ 36,949	\$ -	\$ 1,621,335
Keefe	20.0	249.0	\$ -	\$ -	\$ -	\$ 2,855	\$ 58,014	\$ (60,913)	3,648.96	\$ 908,591	\$ -	\$ -	\$ 908,547
Kilbourn	39.0	222.0	\$ -	\$ -	\$ -	\$ -	\$ 114,460	\$ (53,219)	3,745.00	\$ 831,390	\$ -	\$ 7,240	\$ 899,871
King High	-	1,463.0	\$ -	\$ 256,025	\$ -	\$ 8,986	\$ (14,290)	\$ (375,467)	3,927.70	\$ 5,746,225	\$ -	\$ -	\$ 5,621,479
King Middle	-	371.0	\$ -	\$ 64,925	\$ -	\$ 2,069	\$ (54,659)	\$ (85,017)	3,652.58	\$ 1,355,107	\$ -	\$ -	\$ 1,282,425
King, M. L.	28.0	337.0	\$ -	\$ -	\$ -	\$ 1,905	\$ 113,554	\$ (82,355)	3,648.96	\$ 1,229,700	\$ -	\$ 3,649	\$ 1,266,452
Kluge	19.0	304.0	\$ 74,180	\$ -	\$ -	\$ -	\$ 53,023	\$ (80,870)	3,745.00	\$ 1,138,480	\$ -	\$ 34,390	\$ 1,219,203
LaFollette	2.0	225.0	\$ -	\$ -	\$ -	\$ -	\$ 70,156	\$ (55,814)	3,648.96	\$ 821,016	\$ -	\$ 3,649	\$ 839,007
Lancaster	1.0	260.0	\$ -	\$ -	\$ -	\$ 2,361	\$ (27,955)	\$ (56,474)	3,648.96	\$ 948,730	\$ -	\$ 1,824	\$ 868,486
Languages High	-	591.0	\$ -	\$ 103,425	\$ -	\$ 3,984	\$ 158,030	\$ (311,137)	3,927.70	\$ 2,321,271	\$ -	\$ -	\$ 2,275,573
Languages Middle	-	613.0	\$ -	\$ 107,275	\$ -	\$ -	\$ -	\$ -	3,652.58	\$ 2,239,032	\$ -	\$ -	\$ 2,346,307
Lincoln Avenue	50.0	483.0	\$ 181,994	\$ -	\$ -	\$ -	\$ 375,135	\$ (156,115)	3,745.00	\$ 1,808,835	\$ 40,153	\$ 9,050	\$ 2,259,052
Lincoln Center	-	695.0	\$ 127,396	\$ 121,625	\$ -	\$ 6,049	\$ (263,692)	\$ (162,631)	3,652.58	\$ 2,538,543	\$ 33,318	\$ -	\$ 2,400,608
Longfellow	6.0	892.0	\$ 272,991	\$ -	\$ -	\$ 1,736	\$ (112,682)	\$ (213,258)	3,648.96	\$ 3,254,872	\$ 65,355	\$ 10,947	\$ 3,279,961
Lowell	4.0	249.0	\$ -	\$ 44,275	\$ -	\$ -	\$ (6,065)	\$ (62,582)	3,745.00	\$ 932,505	\$ -	\$ 7,240	\$ 915,373
MacDowell High	-	194.0	\$ -	\$ 33,950	\$ -	\$ 33,929	\$ -	\$ (172,305)	3,927.70	\$ 761,974	\$ -	\$ -	\$ 657,548
MacDowell K-8	73.0	424.0	\$ -	\$ 87,500	\$ -	\$ 24,916	\$ -	\$ -	3,648.96	\$ 1,547,159	\$ -	\$ 175,758	\$ 1,835,333
Madison	-	735.0	\$ -	\$ -	\$ -	\$ 8,058	\$ -	\$ (179,896)	3,927.70	\$ 2,886,860	\$ -	\$ -	\$ 2,715,022
Manitoba	4.0	502.0	\$ -	\$ -	\$ -	\$ 1,913	\$ (33,077)	\$ (113,360)	3,648.96	\$ 1,831,778	\$ -	\$ 7,298	\$ 1,694,552
Maple Tree	57.0	239.0	\$ -	\$ -	\$ -	\$ -	\$ 83,352	\$ (58,072)	3,745.00	\$ 895,055	\$ -	\$ 1,810	\$ 922,145
Maryland Montessori	50.0	350.0	\$ -	\$ 70,000	\$ -	\$ -	\$ 50,091	\$ (97,780)	3,648.96	\$ 1,277,136	\$ -	\$ 119,749	\$ 1,419,196
Meir High	-	237.0	\$ -	\$ 41,475	\$ -	\$ 1,736	\$ -	\$ (221,163)	3,927.70	\$ 930,865	\$ -	\$ -	\$ 752,913
Meir K-8	-	647.0	\$ -	\$ 113,225	\$ -	\$ -	\$ -	\$ -	3,648.96	\$ 2,360,877	\$ -	\$ -	\$ 2,474,102
Metcalfe	2.0	301.0	\$ -	\$ -	\$ -	\$ 635	\$ 26,832	\$ (70,655)	3,648.96	\$ 1,098,337	\$ -	\$ 3,649	\$ 1,058,798
Milwaukee High School of Arts	-	917.0	\$ 90,997	\$ 160,475	\$ -	\$ 31,356	\$ (23,705)	\$ (240,456)	3,927.70	\$ 3,601,701	\$ -	\$ -	\$ 3,620,368
Mitchell	31.0	660.0	\$ 272,991	\$ -	\$ -	\$ 1,905	\$ -	\$ (169,507)	3,648.96	\$ 2,408,314	\$ 64,928	\$ 7,298	\$ 2,585,928
Morgandale	6.0	567.0	\$ -	\$ -	\$ -	\$ 2,445	\$ (14,316)	\$ (132,242)	3,648.96	\$ 2,068,960	\$ -	\$ 10,947	\$ 1,935,794
Morse*Marshall High	-	816.0	\$ -	\$ -	\$ -	\$ 7,762	\$ (72,186)	\$ (266,895)	3,927.70	\$ 3,205,003	\$ -	\$ -	\$ 2,873,684
Morse*Marshall Middle	-	315.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,652.58	\$ 1,150,563	\$ -	\$ -	\$ 1,150,563
Neeskara	5.0	362.0	\$ -	\$ -	\$ -	\$ 176	\$ -	\$ (83,467)	3,745.00	\$ 1,355,690	\$ -	\$ 9,050	\$ 1,281,449
New School for Community Service	-	173.0	\$ -	\$ -	\$ 89,460	\$ 384	\$ 77,975	\$ (46,013)	3,927.70	\$ 679,492	\$ -	\$ -	\$ 801,298
Ninety-fifth	-	392.0	\$ -	\$ -	\$ -	\$ 1,727	\$ 29,282	\$ (93,501)	3,745.00	\$ 1,468,040	\$ -	\$ -	\$ 1,405,548
North	-	495.0	\$ -	\$ -	\$ -	\$ 1,887	\$ 44,066	\$ (120,586)	3,927.70	\$ 1,944,212	\$ -	\$ -	\$ 1,869,579
Obama S.C.T.E. High	-	414.0	\$ -	\$ 72,450	\$ -	\$ 2,069	\$ 32,415	\$ (168,741)	3,927.70	\$ 1,626,068	\$ -	\$ -	\$ 1,564,261
Obama S.C.T.E. K-8	22.0	251.0	\$ -	\$ -	\$ -	\$ -	\$ 17,040	\$ -	3,648.96	\$ 915,889	\$ -	\$ 1,824	\$ 934,753
Parkside	4.0	759.0	\$ 54,598	\$ 133,525	\$ -	\$ 2,137	\$ (93,254)	\$ (178,498)	3,648.96	\$ 2,769,561	\$ -	\$ 7,298	\$ 2,695,367
Parkview	2.0	424.0	\$ 119,679	\$ -	\$ -	\$ 127	\$ 52,685	\$ (110,002)	3,745.00	\$ 1,587,880	\$ -	\$ 3,620	\$ 1,653,989
Pierce	31.0	404.0	\$ 45,498	\$ -	\$ -	\$ 304	\$ 223,117	\$ (114,136)	3,745.00	\$ 1,512,980	\$ 17,086	\$ 3,620	\$ 1,688,470
Project STAY	-	206.0	\$ -	\$ -	\$ 111,510	\$ -	\$ (24,264)	\$ (83,013)	5,860.00	\$ 1,465,000	\$ -	\$ -	\$ 1,469,233
Pulaski	-	928.0	\$ 330,355	\$ -	\$ -	\$ 6,908	\$ 60,000	\$ (262,530)	3,927.70	\$ 3,644,906	\$ 33,105	\$ -	\$ 3,812,743
Reagan	-	1,311.0	\$ 45,498	\$ 229,425	\$ 658,350	\$ 6,783	\$ -	\$ (330,458)	3,927.70	\$ 5,149,215	\$ -	\$ -	\$ 5,758,813



MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2016

1	2	3	4	5	6	7	8	9	10		11	12	13
School/Department Name	Enrollment	Enrollment	Total ESL	Specialty School Allocation	Transportation / Bus Passes	Leases / Other	Central + Program Costs	Benefit Cost Reduction	PER PUPIL ALLOCATIONS			3yr old/SPED	Amended Adopted Budget
	3yr old	K4-12							PER PUPIL	PER PUPIL TOTAL	BILINGUAL	3yr old/Other	Total Board Allocation
Riley	4.0	507.0	\$ 227,492	\$ -	\$ -	\$ 1,014	\$ 2,190	\$ (136,663)	3,745.00	\$ 1,898,715	\$ 72,617	\$ 7,240	\$ 2,072,605
River Trail	2.0	427.0	\$ -	\$ -	\$ -	\$ 1,736	\$ (56,051)	\$ (94,793)	3,648.96	\$ 1,558,106	\$ -	\$ 3,649	\$ 1,412,647
Riverside	-	1,529.0	\$ 54,598	\$ -	\$ 466,200	\$ 38,596	\$ 10,120	\$ (380,334)	3,927.70	\$ 6,005,453	\$ 24,562	\$ -	\$ 6,219,195
Rogers	11.0	656.0	\$ 272,991	\$ -	\$ -	\$ 1,905	\$ -	\$ (173,765)	3,648.96	\$ 2,393,718	\$ 72,190	\$ 20,069	\$ 2,587,108
Roosevelt	-	429.0	\$ -	\$ 75,075	\$ -	\$ 5,941	\$ (131,255)	\$ (93,814)	3,652.58	\$ 1,566,957	\$ -	\$ -	\$ 1,422,904
Sherman	46.0	316.0	\$ -	\$ -	\$ -	\$ 1,906	\$ 56,206	\$ (76,365)	3,648.96	\$ 1,153,071	\$ -	\$ -	\$ 1,134,818
Siefert	46.0	252.0	\$ -	\$ -	\$ -	\$ 1,726	\$ 226,776	\$ (74,217)	3,745.00	\$ 943,740	\$ -	\$ 1,810	\$ 1,099,835
Sign Language	2.0	537.0	\$ -	\$ 94,325	\$ -	\$ 2,207	\$ -	\$ (131,679)	3,648.96	\$ 1,959,492	\$ -	\$ 3,649	\$ 1,927,993
Silver Spring	34.0	247.0	\$ -	\$ -	\$ -	\$ -	\$ 378,891	\$ (74,761)	3,745.00	\$ 925,015	\$ -	\$ 7,240	\$ 1,236,385
South	-	1,357.0	\$ 540,648	\$ -	\$ -	\$ 13,824	\$ -	\$ (368,816)	3,927.70	\$ 5,329,889	\$ 66,210	\$ -	\$ 5,581,755
Spanish Immersion	10.0	564.0	\$ -	\$ 100,450	\$ -	\$ -	\$ 74,307	\$ (144,492)	3,745.00	\$ 2,112,180	\$ -	\$ 18,100	\$ 2,160,545
Starms Discovery	-	401.0	\$ -	\$ -	\$ -	\$ 2,062	\$ (135,383)	\$ (82,628)	3,648.96	\$ 1,463,233	\$ -	\$ -	\$ 1,247,284
Starms EC	96.0	170.0	\$ -	\$ -	\$ -	\$ 2,072	\$ 190,548	\$ (65,653)	3,745.00	\$ 636,650	\$ -	\$ 229,798	\$ 993,415
Story	7.0	407.0	\$ 239,358	\$ -	\$ -	\$ 3,389	\$ (1,748)	\$ (106,529)	3,648.96	\$ 1,485,127	\$ -	\$ 12,771	\$ 1,632,368
Stuart	1.0	330.0	\$ 83,280	\$ -	\$ -	\$ -	\$ 35,094	\$ (78,295)	3,745.00	\$ 1,235,850	\$ -	\$ 1,810	\$ 1,277,739
Thoreau	-	503.0	\$ -	\$ -	\$ -	\$ 1,736	\$ -	\$ (115,775)	3,648.96	\$ 1,835,427	\$ -	\$ -	\$ 1,721,388
Thurston Woods	41.0	407.0	\$ -	\$ -	\$ -	\$ 1,905	\$ -	\$ (98,257)	3,648.96	\$ 1,485,127	\$ -	\$ -	\$ 1,388,775
Townsend	4.0	307.0	\$ -	\$ -	\$ -	\$ 2,855	\$ -	\$ (69,494)	3,648.96	\$ 1,120,231	\$ -	\$ 7,298	\$ 1,060,890
Transition	-	161.0	\$ -	\$ -	\$ 79,380	\$ -	\$ 122,342	\$ (62,277)	5,860.00	\$ 1,172,000	\$ -	\$ -	\$ 1,311,445
Trowbridge	1.0	257.0	\$ -	\$ -	\$ -	\$ -	\$ 3,290	\$ (59,796)	3,648.96	\$ 937,783	\$ -	\$ 1,824	\$ 883,101
Victory	2.0	545.0	\$ 165,177	\$ 95,725	\$ -	\$ 2,072	\$ -	\$ (144,635)	3,648.96	\$ 1,988,683	\$ -	\$ 3,649	\$ 2,110,671
Vieau	6.0	734.0	\$ 272,991	\$ -	\$ -	\$ 1,736	\$ 50,976	\$ (192,019)	3,648.96	\$ 2,678,337	\$ 96,965	\$ 10,947	\$ 2,919,932
Vincent	-	1,217.0	\$ -	\$ -	\$ 177,660	\$ 33,529	\$ 30,000	\$ (306,304)	3,927.70	\$ 4,780,011	\$ -	\$ -	\$ 4,714,896
Washington-IT	-	696.0	\$ 124,650	\$ -	\$ -	\$ 6,572	\$ (51,406)	\$ (173,344)	3,927.70	\$ 2,733,679	\$ -	\$ -	\$ 2,640,152
WCLL High	-	216.0	\$ -	\$ -	\$ -	\$ 4,289	\$ 14,159	\$ (152,817)	3,927.70	\$ 848,383	\$ -	\$ -	\$ 714,014
WCLL K-8	1.0	418.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,648.96	\$ 1,525,265	\$ -	\$ 1,824	\$ 1,527,090
Wedgewood Park	-	914.0	\$ 301,673	\$ 159,950	\$ -	\$ 2,350	\$ -	\$ (240,182)	3,652.58	\$ 3,338,458	\$ 54,463	\$ -	\$ 3,616,712
Westside	28.0	363.0	\$ -	\$ -	\$ -	\$ 2,072	\$ 315,459	\$ (101,145)	3,648.96	\$ 1,324,572	\$ -	\$ -	\$ 1,540,957
Whitman	2.0	378.0	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ (91,514)	3,648.96	\$ 1,379,307	\$ -	\$ 3,649	\$ 1,325,441
Whittier	-	212.0	\$ -	\$ -	\$ 88,879	\$ 15,066	\$ 40,000	\$ (55,744)	3,745.00	\$ 793,940	\$ -	\$ -	\$ 882,141
Zablocki	3.0	441.0	\$ 90,997	\$ -	\$ -	\$ 1,905	\$ (46,216)	\$ (110,712)	3,745.00	\$ 1,651,545	\$ -	\$ 5,430	\$ 1,592,949
Traditional & Instrumentality Charter Schools	1,574.0	65,897.0	\$ 7,602,218	\$ 3,253,950	\$ 2,597,396	\$ 579,782	\$ 4,586,868			\$ 248,744,940	\$ 1,291,305	\$ 1,761,356	\$ 253,704,268
B.E.A.M. (Bus. & Econ. Acad. of Milw.)	-	702.6	\$ -	\$ -	\$ -	\$ 15,640	\$ -	\$ -	8,079.00	\$ 5,676,305	\$ -	\$ -	\$ 5,691,945
Carmen South	-	367.0	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	8,079.00	\$ 2,964,993	\$ -	\$ -	\$ 2,971,993
Carmen Northwest	-	508.0	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	8,079.00	\$ 4,104,132	\$ -	\$ -	\$ 4,113,132
Kathryn T Daniels	-	205.0	\$ -	\$ -	\$ -	\$ 3,340	\$ -	\$ -	8,079.00	\$ 1,656,195	\$ -	\$ -	\$ 1,659,535
Highland	48.0	328.0	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	8,079.00	\$ 2,649,912	\$ -	\$ 387,792	\$ 3,044,704
Hmong American Peace Academy	-	1,271.8	\$ -	\$ -	\$ -	\$ 24,890	\$ -	\$ -	8,079.00	\$ 10,274,872	\$ -	\$ -	\$ 10,299,762
NOVA Tech	-	99.0	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	8,079.00	\$ 799,821	\$ -	\$ -	\$ 801,821
La Causa	-	774.2	\$ -	\$ -	\$ -	\$ 24,720	\$ -	\$ -	8,079.00	\$ 6,254,762	\$ -	\$ -	\$ 6,279,482
Milw. College Prep - 38th Street Campus	-	490.0	\$ -	\$ -	\$ -	\$ 145,500	\$ -	\$ -	8,079.00	\$ 3,958,710	\$ -	\$ -	\$ 4,104,210
Milw. College Prep - Lloyd Street Campus	-	470.2	\$ -	\$ -	\$ -	\$ 9,490	\$ -	\$ -	8,079.00	\$ 3,798,746	\$ -	\$ -	\$ 3,808,236
Milw. Community Cyber (MC2) High School	-	173.0	\$ -	\$ -	\$ -	\$ 3,800	\$ -	\$ -	8,079.00	\$ 1,397,667	\$ -	\$ -	\$ 1,401,467
Milw. Environmental Sciences (MTEC)	-	298.6	\$ -	\$ -	\$ -	\$ 4,370	\$ -	\$ -	8,079.00	\$ 2,412,389	\$ -	\$ -	\$ 2,416,759
Next Door Foundation	-	128.8	\$ -	\$ -	\$ -	\$ 950	\$ -	\$ -	8,079.00	\$ 1,040,575	\$ -	\$ -	\$ 1,041,525
Universal School of Milwaukee	-	1,030.2	\$ -	\$ -	\$ -	\$ 19,290	\$ -	\$ -	8,079.00	\$ 8,322,986	\$ -	\$ -	\$ 8,342,276
Reserved-reimbursements	-	48.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,079.00	\$ 387,792	\$ -	\$ -	\$ 387,792
Non-Instrumentality Charter Schools	48.0	6,894.4	\$ -	\$ -	\$ -	\$ 276,990	\$ -			\$ 55,699,858	\$ -	\$ 387,792	\$ 56,364,640
Assata	-	147.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,193.28	\$ 1,351,412	\$ -	\$ -	\$ 1,351,412
NOVA	-	120.0	\$ -	\$ -	\$ 29,610	\$ -	\$ -	\$ -	9,193.28	\$ 1,103,194	\$ -	\$ -	\$ 1,132,804
Seeds of Health/Grandview	-	250.0	\$ -	\$ -	\$ 68,040	\$ -	\$ -	\$ -	9,193.28	\$ 2,298,320	\$ -	\$ -	\$ 2,366,360
Shalom	-	110.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,193.28	\$ 1,011,261	\$ -	\$ -	\$ 1,011,261
Behavioral Reassignment Programs	-	728.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,193.28	\$ 6,692,708	\$ -	\$ -	\$ 6,692,708



MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2016

1	2	3	4	5	6	7	8	9	10		11	12	13
School/Department Name	Enrollment	Enrollment	Total ESL	Specialty School Allocation	Transportation / Bus Passes	Leases / Other	Central + Program Costs	Benefit Cost Reduction	PER PUPIL ALLOCATIONS		BILINGUAL	3yr old/SPED	Amended Adopted Budget
	3yr old	K4-12							PER PUPIL	PER PUPIL TOTAL		3yr old/Other	Total Board Allocation
Unallotted	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,193.28	\$ -	\$ -	\$ -	\$ -
Partnership Programs	-	1,355.0	\$ -	\$ -	97,650.0	-	-	-		12,456,894	\$ -	-	12,554,544
Allied Health			\$ -	\$ -	\$ -	\$ -	\$ 5,422,215	\$ (349,950)			\$ -	\$ -	\$ 5,072,265
Textbook Adoption			\$ -	\$ -	\$ -	\$ -	\$ 8,960,000				\$ -	\$ -	\$ 8,960,000
Central Art/Music/Phy Ed/Librarians (AMP)			\$ -	\$ -	\$ -	\$ -	\$ 19,696,380	\$ (1,263,016)			\$ -	\$ -	\$ 18,433,364
Central Guidance Positions			\$ -	\$ -	\$ -	\$ -	\$ 7,834,832	\$ (520,955)			\$ -	\$ -	\$ 7,313,877
Central School Office (Leaders, APs & Secretaries)			\$ -	\$ -	\$ -	\$ 484,764	\$ 44,361,479	\$ (2,981,952)			\$ -	\$ -	\$ 41,864,291
Common School Fund			\$ -	\$ -	\$ -	\$ -	\$ 3,311,005				\$ -	\$ -	\$ 3,311,005
Educational Maintenance			\$ -	\$ -	\$ -	\$ -	\$ 2,819,219				\$ -	\$ -	\$ 2,819,219
Grant Transitional			\$ -	\$ -	\$ -	\$ -	\$ 3,539,782	\$ (235,373)			\$ -	\$ -	\$ 3,304,409
Home & Hospital			\$ -	\$ -	\$ -	\$ -	\$ 920,008	\$ (58,874)			\$ -	\$ -	\$ 861,134
Interscholastic Academics			\$ -	\$ -	\$ -	\$ -	\$ 408,353	\$ (22,440)			\$ -	\$ -	\$ 385,913
Interscholastic Athletics			\$ -	\$ -	\$ -	\$ 4,530	\$ 4,161,655	\$ (200,620)			\$ -	\$ -	\$ 3,965,565
Milwaukee County Collaborative			\$ -	\$ -	\$ -	\$ -	\$ 1,078,758	\$ (25,711)			\$ -	\$ -	\$ 1,053,047
Positive Behavior Intervent. & Support			\$ -	\$ -	\$ -	\$ -	\$ 104,670	\$ (510)			\$ -	\$ -	\$ 104,160
Pregnant & Parenting Youth			\$ -	\$ -	\$ -	\$ -	\$ 775,023	\$ (48,250)			\$ -	\$ -	\$ 726,773
School Nurses			\$ -	\$ -	\$ -	\$ 35,681	\$ 2,017,744	\$ (136,538)			\$ -	\$ -	\$ 1,916,887
School Office Support (Bookkeeping)			\$ -	\$ -	\$ -	\$ -	\$ 2,243,429	\$ (141,974)			\$ -	\$ -	\$ 2,101,455
School Safety Operations			\$ -	\$ -	\$ -	\$ 11,350	\$ 12,986,995	\$ (675,929)			\$ -	\$ -	\$ 12,322,416
School Special Services			\$ -	\$ -	\$ -	\$ 370,900	\$ 172,131,958	\$ (11,192,196)			\$ -	\$ -	\$ 161,310,662
School To Work Transition (Sp Ed)			\$ -	\$ -	\$ -	\$ -	\$ 2,991,293	\$ (183,218)			\$ -	\$ -	\$ 2,808,075
Advanced Studies			\$ -	\$ -	\$ -	\$ -	\$ 685,100	\$ (15,300)			\$ -	\$ -	\$ 669,800
SSF: Open Enrollment		6,242.0	\$ -	\$ -	\$ -	\$ -	\$ -		6,639.00	\$ 41,440,638	\$ -	\$ -	\$ 41,440,638
SSF: School Special Funds		-	\$ -	\$ -	\$ -	\$ -	\$ 12,522,943		8,000.00	\$ -	\$ -	\$ -	\$ 12,522,943
Credit Recovery			\$ -	\$ -	\$ -	\$ -	\$ 2,639,728	\$ (21,851)			\$ -	\$ -	\$ 2,617,877
Substitute Costs			\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ (416,656)			\$ -	\$ -	\$ 6,083,344
Summer School			\$ -	\$ -	\$ -	\$ -	\$ 2,820,715	\$ (167,114)			\$ -	\$ -	\$ 2,653,601
Supplemental School Support			\$ -	\$ -	\$ -	\$ -	\$ 5,205,386	\$ (295,968)			\$ -	\$ -	\$ 4,909,418
Central School Programs & Funds	-	6,242.0	\$ -	\$ -	\$ -	\$ 907,225	\$ 326,138,670			\$ 41,440,638	\$ -	\$ -	\$ 349,532,138
GRAND TOTAL	1,622.0	80,388.4	\$ 7,602,218	\$ 3,253,950	\$ 2,695,046	\$ 1,763,997	\$ 330,725,538			\$ 358,342,330	\$ 1,291,305	\$ 2,149,148	\$ 672,155,590

School Board Funds Summary

FY16 School Board Funds Summary – This spreadsheet shows the major Board allocations for traditional, instrumentality charter and alternative schools. Descriptions of the labeled headings on the spreadsheet follow. Common names of schools are used and schools are listed alphabetically.

- Column 1: School name – listed in alphabetical order.
- Column 2: Student Count – The number of total students enrolled on Third Friday.
- Column 3: Board Allocation - Total board allocations for each school which represents a school's basic allocation. This is the actual K4-12 enrollment for a school multiplied by the per pupil amount. This allocation also includes site specific allocations, such as the ELL allocation, the specialty school allocation, etc.
- Column 4: School Counselors - Provides school counseling services to traditional, instrumentality charter and alternative schools.
- Column 5: Art, Music, & Phy Ed - Provides art, music, physical education and library services to traditional, instrumentality charter and alternative schools.
- Column 6: Special Education – Provides funding for special education classroom and special education related services for traditional, instrumentality charter and alternative schools.
- Column 7: School Office – Provides funding for school office support, including principals, assistant principals and school secretaries.
- Column 8: Total Board Funds – The sum of all major school Board budgets.



**MILWAUKEE
PUBLIC SCHOOLS**

**MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- FY16 SCHOOL BOARD FUNDS SUMMARY
Fiscal Year Ending June 30, 2016**

1	2	3	4	5	6	7	8
School Name	Student Count	Board Allocation	School Counselors (BDO / 625)	Art, Music, & Phy Ed (AMP / 627)	Special Education (EEN / 630)	School Office (OFC / 652)	Total Board Funds
A.L.B.A.	451.0	\$ 2,088,163	\$ -	\$ 105,935	\$ 431,565	\$ 177,362	\$ 2,803,025
Accelerated Learning	642.0	\$ 2,607,441	\$ -	\$ 159,103	\$ 1,163,383	\$ 344,230	\$ 4,274,157
Alcott	360.0	\$ 1,261,585	\$ 16,989	\$ 122,505	\$ 649,055	\$ 185,162	\$ 2,235,296
Allen-Field	680.0	\$ 2,852,362	\$ -	\$ 176,743	\$ 1,973,332	\$ 338,958	\$ 5,341,395
Alliance	195.0	\$ 877,853	\$ 25,484	\$ 103,635	\$ 519,112	\$ 139,471	\$ 1,665,555
Audubon High	365.0	\$ 1,570,845	\$ 50,968	\$ 139,114	\$ 752,667	\$ 64,914	\$ 2,578,508
Audubon Middle	634.0	\$ 2,591,998	\$ 84,946	\$ 209,871	\$ 1,362,959	\$ 516,540	\$ 4,766,314
Auer	281.0	\$ 1,105,092	\$ 16,989	\$ 121,225	\$ 1,014,466	\$ 184,254	\$ 2,442,026
Barbee Montessori	324.0	\$ 1,122,087	\$ -	\$ 104,476	\$ 622,899	\$ 185,391	\$ 2,034,853
Barton	317.0	\$ 1,126,531	\$ -	\$ 105,735	\$ 886,474	\$ 185,241	\$ 2,303,981
Bay View	881.0	\$ 3,447,863	\$ 254,839	\$ 296,817	\$ 1,879,172	\$ 725,873	\$ 6,604,564
Bethune	486.0	\$ 1,886,531	\$ 42,473	\$ 157,853	\$ 1,431,135	\$ 224,431	\$ 3,742,423
Bradley Tech. & Trade	853.0	\$ 3,287,307	\$ 339,785	\$ 322,701	\$ 1,915,498	\$ 841,075	\$ 6,706,366
Brown	323.0	\$ 1,232,235	\$ -	\$ 104,975	\$ 774,420	\$ 184,668	\$ 2,296,298
Browning	270.0	\$ 958,555	\$ -	\$ 105,075	\$ 1,306,558	\$ 185,763	\$ 2,555,951
Bruce	227.0	\$ 853,091	\$ -	\$ 104,435	\$ 718,747	\$ 185,497	\$ 1,861,770
Bryant	214.0	\$ 787,575	\$ -	\$ 87,616	\$ 751,303	\$ 184,857	\$ 1,811,351
Burbank	604.0	\$ 2,165,171	\$ 33,979	\$ 175,893	\$ 1,295,728	\$ 337,890	\$ 4,008,661
Burdick	667.0	\$ 2,304,327	\$ 33,979	\$ 176,493	\$ 747,852	\$ 314,639	\$ 3,577,290
Carson	424.0	\$ 1,346,853	\$ 25,484	\$ 140,384	\$ 913,886	\$ 224,232	\$ 2,650,839
Carver	432.0	\$ 1,520,740	\$ 25,484	\$ 140,384	\$ 1,024,201	\$ 223,026	\$ 2,933,835
Cass	359.0	\$ 1,232,108	\$ 16,989	\$ 122,705	\$ 989,188	\$ 184,816	\$ 2,545,806
Chinese Language Academy	444.0	\$ 1,692,483	\$ 25,484	\$ 123,255	\$ 819,449	\$ 222,655	\$ 2,883,326
Clarke	309.0	\$ 1,177,640	\$ 16,989	\$ 122,125	\$ 974,304	\$ 186,257	\$ 2,477,315
Clemens	289.0	\$ 1,099,952	\$ -	\$ 104,935	\$ 735,437	\$ 184,565	\$ 2,124,889
Clement	438.0	\$ 1,524,926	\$ 25,484	\$ 140,604	\$ 667,542	\$ 229,849	\$ 2,588,405
Community	246.0	\$ 1,107,725	\$ -	\$ 134,435	\$ 445,395	\$ 148,222	\$ 1,835,777
Congress	769.0	\$ 2,316,877	\$ 67,957	\$ 210,971	\$ 1,456,462	\$ 337,993	\$ 4,390,260



**MILWAUKEE
PUBLIC SCHOOLS**

**MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- FY16 SCHOOL BOARD FUNDS SUMMARY
Fiscal Year Ending June 30, 2016**

1	2	3	4	5	6	7	8
School Name	Student Count	Board Allocation	School Counselors (BDO / 625)	Art, Music, & Phy Ed (AMP / 627)	Special Education (EEN / 630)	School Office (OFC / 652)	Total Board Funds
Cooper	420.0	\$ 1,468,795	\$ 25,484	\$ 140,094	\$ 1,097,245	\$ 223,164	\$ 2,954,782
Craig Montessori	501.0	\$ 1,754,804	\$ 25,484	\$ 157,333	\$ 543,764	\$ 338,728	\$ 2,820,113
Curtin	304.0	\$ 1,079,305	\$ 16,989	\$ 121,875	\$ 366,621	\$ 184,567	\$ 1,769,357
Doerfler	743.0	\$ 2,669,717	\$ 33,979	\$ 211,371	\$ 1,358,852	\$ 346,687	\$ 4,620,606
Eighty-first	373.0	\$ 1,199,617	\$ 25,484	\$ 122,665	\$ 1,551,469	\$ 184,963	\$ 3,084,198
Elm	474.0	\$ 1,740,213	\$ -	\$ 141,314	\$ 865,673	\$ 223,052	\$ 2,970,252
Emerson	231.0	\$ 851,699	\$ -	\$ 87,426	\$ 905,355	\$ 185,202	\$ 2,029,682
Engleburg	336.0	\$ 1,060,372	\$ -	\$ 105,895	\$ 1,292,445	\$ 236,529	\$ 2,695,241
Fairview	645.0	\$ 2,207,134	\$ 33,979	\$ 159,133	\$ 1,897,885	\$ 344,531	\$ 4,642,662
Fernwood Montessori	714.0	\$ 2,511,284	\$ 25,484	\$ 176,193	\$ 622,883	\$ 344,230	\$ 3,680,074
Fifty-third	393.0	\$ 1,344,353	\$ 25,484	\$ 139,714	\$ 1,412,940	\$ 230,332	\$ 3,152,823
Forest Home	819.0	\$ 2,830,029	\$ 25,484	\$ 194,282	\$ 2,366,951	\$ 453,798	\$ 5,870,544
Franklin	280.0	\$ 1,059,512	\$ 16,989	\$ 122,125	\$ 1,700,249	\$ 184,764	\$ 3,083,639
Fratney	432.0	\$ 1,764,145	\$ -	\$ 123,345	\$ 672,808	\$ 229,802	\$ 2,790,100
French Immersion	537.0	\$ 2,026,750	\$ -	\$ 123,525	\$ 286,783	\$ 345,522	\$ 2,782,580
Gaenslen	705.0	\$ 2,168,830	\$ 50,968	\$ 176,693	\$ 3,952,347	\$ 337,890	\$ 6,686,728
Garland	507.0	\$ 1,954,154	\$ 16,989	\$ 124,105	\$ 880,403	\$ 392,547	\$ 3,368,198
German Immersion	619.0	\$ 2,324,779	\$ 8,495	\$ 159,113	\$ 633,626	\$ 335,515	\$ 3,461,528
Goodrich	286.0	\$ 1,101,823	\$ -	\$ 104,935	\$ 935,772	\$ 191,291	\$ 2,333,821
Grant	672.0	\$ 2,346,057	\$ 33,979	\$ 193,622	\$ 862,867	\$ 338,307	\$ 3,774,832
Grantosa	614.0	\$ 2,092,633	\$ 25,484	\$ 175,773	\$ 2,224,999	\$ 338,632	\$ 4,857,521
Greenfield	661.0	\$ 2,549,141	\$ 33,979	\$ 176,593	\$ 846,355	\$ 338,307	\$ 3,944,375
Groppi	226.0	\$ 1,423,492	\$ 84,946	\$ 129,919	\$ 467,321	\$ 483,794	\$ 2,589,472
Hamilton	1,744.0	\$ 6,761,316	\$ 339,785	\$ 491,299	\$ 3,663,552	\$ 855,676	\$ 12,111,628
Hampton	256.0	\$ 952,442	\$ -	\$ 104,515	\$ 886,065	\$ 185,298	\$ 2,128,320
Hartford	633.0	\$ 2,227,018	\$ 84,946	\$ 176,463	\$ 1,029,969	\$ 338,933	\$ 3,857,329
Hawley	339.0	\$ 1,287,327	\$ -	\$ 105,335	\$ 704,495	\$ 185,391	\$ 2,282,548
Hawthorne	258.0	\$ 851,595	\$ -	\$ 104,595	\$ 659,078	\$ 185,202	\$ 1,800,470



**MILWAUKEE
PUBLIC SCHOOLS**

**MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- FY16 SCHOOL BOARD FUNDS SUMMARY
Fiscal Year Ending June 30, 2016**

1	2	3	4	5	6	7	8
School Name	Student Count	Board Allocation	School Counselors (BDO / 625)	Art, Music, & Phy Ed (AMP / 627)	Special Education (EEN / 630)	School Office (OFC / 652)	Total Board Funds
Hayes	613.0	\$ 2,355,961	\$ 16,989	\$ 141,674	\$ 1,312,492	\$ 338,330	\$ 4,165,446
Hi-Mount	281.0	\$ 974,185	\$ 25,484	\$ 121,825	\$ 588,161	\$ 184,565	\$ 1,894,220
Holmes	315.0	\$ 1,073,157	\$ 16,989	\$ 121,925	\$ 1,380,460	\$ 184,764	\$ 2,777,295
Honey Creek	391.0	\$ 1,576,332	\$ -	\$ 105,885	\$ 834,673	\$ 223,897	\$ 2,740,787
Hopkins-Lloyd	291.0	\$ 983,422	\$ 33,979	\$ 139,514	\$ 1,294,230	\$ 230,047	\$ 2,681,192
Howard Montessori	226.0	\$ 774,555	\$ -	\$ 69,597	\$ 202,515	\$ 184,533	\$ 1,231,200
Humboldt Park	594.0	\$ 2,307,499	\$ 25,484	\$ 159,003	\$ 535,507	\$ 315,590	\$ 3,343,083
I.D.E.A.L.	287.0	\$ 1,143,718	\$ 16,989	\$ 104,735	\$ 366,064	\$ 155,179	\$ 1,786,685
Jackson	323.0	\$ 1,168,910	\$ -	\$ 105,285	\$ 1,140,546	\$ 185,099	\$ 2,599,840
Kagel	278.0	\$ 1,621,335	\$ -	\$ 104,535	\$ 579,634	\$ 183,237	\$ 2,488,741
Keefe	269.0	\$ 908,547	\$ 8,495	\$ 121,475	\$ 824,910	\$ 184,764	\$ 2,048,191
Kilbourn	261.0	\$ 899,871	\$ -	\$ 86,976	\$ 493,573	\$ 184,857	\$ 1,665,277
King High	1,463.0	\$ 5,621,479	\$ 339,785	\$ 439,471	\$ 2,091,878	\$ 872,018	\$ 9,364,631
King Middle	371.0	\$ 1,282,425	\$ 50,968	\$ 173,793	\$ 606,359	\$ 356,525	\$ 2,470,070
King, M. L.	365.0	\$ 1,266,453	\$ 25,484	\$ 156,703	\$ 1,190,078	\$ 230,331	\$ 2,869,049
Kluge	323.0	\$ 1,219,203	\$ -	\$ 104,935	\$ 937,015	\$ 185,213	\$ 2,446,366
LaFollette	227.0	\$ 839,007	\$ 16,989	\$ 104,585	\$ 1,017,309	\$ 184,963	\$ 2,162,853
Lancaster	261.0	\$ 868,486	\$ 25,484	\$ 122,425	\$ 1,004,845	\$ 185,162	\$ 2,206,402
Languages	1,204.0	\$ 4,621,880	\$ 254,839	\$ 334,196	\$ 2,104,585	\$ 690,638	\$ 8,006,138
Lincoln Avenue	533.0	\$ 2,259,052	\$ -	\$ 158,003	\$ 1,005,092	\$ 338,529	\$ 3,760,676
Lincoln Center	695.0	\$ 2,400,608	\$ 127,419	\$ 227,360	\$ 1,612,778	\$ 637,905	\$ 5,006,070
Longfellow	898.0	\$ 3,279,961	\$ 84,946	\$ 229,951	\$ 1,631,147	\$ 459,490	\$ 5,685,495
Lowell	253.0	\$ 915,373	\$ -	\$ 87,526	\$ 534,211	\$ 184,963	\$ 1,722,073
MacDowell	694.0	\$ 2,492,881	\$ 135,914	\$ 192,782	\$ 1,458,085	\$ 527,241	\$ 4,806,903
Madison	735.0	\$ 2,715,022	\$ 254,839	\$ 330,996	\$ 1,704,830	\$ 703,783	\$ 5,709,470
Manitoba	506.0	\$ 1,694,552	\$ 25,484	\$ 157,803	\$ 1,336,305	\$ 344,628	\$ 3,558,772
Maple Tree	296.0	\$ 922,145	\$ -	\$ 104,575	\$ 642,630	\$ 185,497	\$ 1,854,847
Maryland Montessori	400.0	\$ 1,419,196	\$ 25,484	\$ 122,365	\$ 471,862	\$ 185,162	\$ 2,224,069



**MILWAUKEE
PUBLIC SCHOOLS**

**MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- FY16 SCHOOL BOARD FUNDS SUMMARY
Fiscal Year Ending June 30, 2016**

1	2	3	4	5	6	7	8
School Name	Student Count	Board Allocation	School Counselors (BDO / 625)	Art, Music, & Phy Ed (AMP / 627)	Special Education (EEN / 630)	School Office (OFC / 652)	Total Board Funds
Meir	884.0	\$ 3,227,015	\$ 127,419	\$ 212,871	\$ 829,900	\$ 490,319	\$ 4,887,524
Metcalfe	303.0	\$ 1,058,798	\$ 16,989	\$ 121,925	\$ 985,169	\$ 185,162	\$ 2,368,043
Milwaukee High School of Arts	917.0	\$ 3,620,367	\$ 169,893	\$ 281,078	\$ 1,405,062	\$ 701,750	\$ 6,178,150
Mitchell	691.0	\$ 2,585,929	\$ 33,979	\$ 193,702	\$ 1,331,328	\$ 344,531	\$ 4,489,469
Morgandale	573.0	\$ 1,935,794	\$ 25,484	\$ 158,553	\$ 1,137,216	\$ 335,754	\$ 3,592,801
Morse*Marshall	1,131.0	\$ 4,024,247	\$ 254,839	\$ 402,073	\$ 4,216,209	\$ 439,479	\$ 9,336,847
Neeskara	367.0	\$ 1,281,449	\$ -	\$ 105,975	\$ 1,406,198	\$ 213,418	\$ 3,007,040
New School for Community Service	173.0	\$ 801,298	\$ 25,484	\$ 137,414	\$ 234,399	\$ 139,471	\$ 1,338,066
Ninety-fifth	392.0	\$ 1,405,548	\$ -	\$ 105,795	\$ 784,983	\$ 182,703	\$ 2,479,029
North	495.0	\$ 1,869,579	\$ 84,946	\$ 166,598	\$ 1,304,611	\$ 481,815	\$ 3,907,549
Parkside	763.0	\$ 2,695,367	\$ 16,989	\$ 194,432	\$ 1,964,677	\$ 339,063	\$ 5,210,528
Parkview	426.0	\$ 1,653,989	\$ -	\$ 106,275	\$ 530,899	\$ 223,189	\$ 2,514,352
Pierce	435.0	\$ 1,688,470	\$ -	\$ 123,085	\$ 771,072	\$ 224,096	\$ 2,806,723
Project STAY	206.0	\$ 1,469,233	\$ 84,946	\$ 129,920	\$ 375,645	\$ 213,839	\$ 2,273,583
Pulaski	928.0	\$ 3,812,745	\$ 339,785	\$ 392,458	\$ 2,191,330	\$ 853,691	\$ 7,590,009
Reagan	1,311.0	\$ 5,758,813	\$ 254,839	\$ 369,584	\$ 1,455,364	\$ 806,248	\$ 8,644,848
Riley	511.0	\$ 2,072,605	\$ -	\$ 141,514	\$ 1,040,386	\$ 338,330	\$ 3,592,835
River Trail	429.0	\$ 1,412,647	\$ 25,484	\$ 157,603	\$ 1,079,691	\$ 229,798	\$ 2,905,223
Riverside	1,529.0	\$ 6,219,195	\$ 339,785	\$ 465,715	\$ 2,330,987	\$ 883,364	\$ 10,239,046
Rogers	667.0	\$ 2,587,107	\$ 33,979	\$ 176,573	\$ 1,047,672	\$ 344,377	\$ 4,189,708
Roosevelt	429.0	\$ 1,422,903	\$ 127,419	\$ 243,249	\$ 1,312,124	\$ 407,267	\$ 3,512,962
Obama S.C.T.E.	687.0	\$ 2,499,014	\$ 101,935	\$ 253,044	\$ 2,015,107	\$ 520,872	\$ 5,389,972
Sherman	362.0	\$ 1,134,817	\$ 25,484	\$ 139,164	\$ 1,041,620	\$ 229,599	\$ 2,570,684
Siefert	298.0	\$ 1,099,836	\$ -	\$ 104,435	\$ 687,861	\$ 184,158	\$ 2,076,290
Sign Language	539.0	\$ 1,927,994	\$ 25,484	\$ 158,503	\$ 2,092,058	\$ 376,731	\$ 4,580,770
Silver Spring	281.0	\$ 1,236,385	\$ -	\$ 104,275	\$ 503,933	\$ 184,764	\$ 2,029,357
South	1,357.0	\$ 5,581,755	\$ 297,312	\$ 429,237	\$ 2,709,945	\$ 846,865	\$ 9,865,114
Spanish Immersion	574.0	\$ 2,160,545	\$ -	\$ 141,464	\$ 853,853	\$ 344,230	\$ 3,500,092
Starms Discovery	401.0	\$ 1,247,284	\$ 84,946	\$ 140,284	\$ 898,735	\$ 157,102	\$ 2,528,351



MILWAUKEE
PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- FY16 SCHOOL BOARD FUNDS SUMMARY
Fiscal Year Ending June 30, 2016**

1	2	3	4	5	6	7	8
School Name	Student Count	Board Allocation	School Counselors (BDO / 625)	Art, Music, & Phy Ed (AMP / 627)	Special Education (EEN / 630)	School Office (OFC / 652)	Total Board Funds
Starms EC	293.0	\$ 993,415	\$ -	\$ 103,935	\$ 512,427	\$ 226,899	\$ 1,836,676
Story	414.0	\$ 1,632,368	\$ 25,484	\$ 140,114	\$ 565,808	\$ 223,268	\$ 2,587,042
Stuart	331.0	\$ 1,277,739	\$ -	\$ 98,743	\$ 805,855	\$ 185,162	\$ 2,367,499
Thoreau	503.0	\$ 1,721,388	\$ 25,484	\$ 157,903	\$ 817,053	\$ 343,720	\$ 3,065,548
Thurston Woods	448.0	\$ 1,388,775	\$ 25,484	\$ 140,364	\$ 942,717	\$ 223,698	\$ 2,721,038
Townsend	311.0	\$ 1,060,889	\$ 16,989	\$ 122,085	\$ 937,182	\$ 184,816	\$ 2,321,961
Transition	161.0	\$ 1,311,445	\$ 84,946	\$ 129,419	\$ 317,473	\$ 201,915	\$ 2,045,198
Trowbridge	258.0	\$ 883,101	\$ 16,989	\$ 104,685	\$ 775,696	\$ 185,298	\$ 1,965,769
Victory	547.0	\$ 2,110,672	\$ 25,484	\$ 158,713	\$ 626,269	\$ 338,330	\$ 3,259,468
Vieau	740.0	\$ 2,919,933	\$ 84,946	\$ 194,152	\$ 1,191,558	\$ 338,424	\$ 4,729,013
Vincent	1,217.0	\$ 4,714,896	\$ 339,785	\$ 395,258	\$ 2,146,847	\$ 894,411	\$ 8,491,197
Washington-IT	696.0	\$ 2,640,152	\$ 169,893	\$ 261,639	\$ 1,860,996	\$ 703,056	\$ 5,635,736
WCLL	635.0	\$ 2,241,103	\$ 169,893	\$ 193,682	\$ 1,682,476	\$ 570,414	\$ 4,857,568
Wedgewood Park	914.0	\$ 3,616,713	\$ 118,925	\$ 297,947	\$ 1,387,905	\$ 677,728	\$ 6,099,218
Westside	391.0	\$ 1,540,959	\$ 25,484	\$ 173,723	\$ 998,257	\$ 382,776	\$ 3,121,199
Whitman	380.0	\$ 1,325,441	\$ 16,989	\$ 105,335	\$ 915,418	\$ 185,581	\$ 2,548,764
Whittier	212.0	\$ 882,141	\$ -	\$ 86,946	\$ 64,152	\$ 139,471	\$ 1,172,710
Zablocki	444.0	\$ 1,592,948	\$ -	\$ 140,544	\$ 1,115,137	\$ 229,629	\$ 3,078,258
Traditional, Intstrumentality Charter & At-Risk	67,513.0	\$ 253,704,273	\$ 7,194,952	\$ 21,761,131	\$ 148,013,995	\$ 42,293,976	\$ 472,968,327

School Grant Funds Summary

FY16 School Grant Funds Summary – This spreadsheet shows major grant allocations for traditional, instrumentality charter and alternative schools. Descriptions of the labeled headings on the spreadsheet follow. Common names of schools are used and schools are listed alphabetically.

- Column 1: School name - Listed in alphabetical order
- Column 2: Student Count - The number of total students enrolled on Third Friday.
- Column 3: Title I Schoolwide and Title I Targeted Assistance - Funding targeted at improving student achievement in reading and math and increasing parental involvement; distribution is based on poverty level, as measured by free/reduced price lunch rates.
- Column 4: Title I School Support Teacher - Funding for a 1.0 FTE or 0.5 FTE School Support Teacher.
- Column 5: Title I Parent Coordinator - Funding for a 0.75 FTE Parent Coordinator at every school.
- Column 6: Carl Perkins - Grant for vocational education.
- Column 7: Head Start - Grant used to pay for Head Start staff to improve school readiness of three and four-year-old children.
- Column 8: SAGE - Student Achievement Guarantee in Education grant used for staff positions to reduce class size.
- Columns 9: CSR/Grant Transitional - Board funds used to supplement funding for SAGE staff positions to reduce class size.
- Column 10: CSR/Title II - Class size reduction grant used to supplement funding for SAGE staff positions to reduce class size.
- Column 11: Commitment School - Title I funding dedicated to the 14 Commitment Schools identified by the District to implement innovative reforms. Schools applied for Commitment School status and created their own budgets within Title I guidelines.
- Column 12: Total of all major grant funds allocated to schools.



**MILWAUKEE
PUBLIC SCHOOLS**

**MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- FY16 SCHOOL GRANT FUNDS SUMMARY
Fiscal Year Ending June 30, 2016**

1	2	3	4	5	6	7	8	9	10	11	12
School Name	Student Count	Title I Schoolwide (T16 / 143) Title I Targeted Assistance (OQ6 / 132)	School Support Teacher (TZ6/145, OF6/130, 1U6/135, BDC/613)	Title I Parent Coordinator (SV6 / 144)	Carl Perkins (CA6 / 401)	Headstart (HS6 / 526 & HP6 / 527)	SAGE (SG6 / 287)	CSR/Grant Transitional (GTL / 798)	CSR Teacher / Title II (T26 / 196)	Commitment School Grant	Total Major Grant Funds
A.L.B.A.	451.0	\$ 141,199	\$ 100,017	\$ 28,683	\$ -	\$ 301,336	\$ -	\$ -	\$ -	\$ -	\$ 571,235
Accelerated Learning	642.0	\$ 132,792	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,492
Alcott	360.0	\$ 78,578	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,278
Allen-Field	680.0	\$ 264,944	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 773,473	\$ 135,914	\$ 69,314	\$ -	\$ 1,372,345
Alliance	195.0	\$ 49,285	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,985
Audubon High	365.0	\$ 100,180	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,880
Audubon Middle	634.0	\$ 269,054	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397,754
Auer	281.0	\$ 110,170	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,314	\$ 292,184
Barbee Montessori	324.0	\$ 86,759	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,459
Barton	317.0	\$ 142,738	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 354,888	\$ 169,893	\$ 217,844	\$ -	\$ 1,014,063
Bay View	881.0	\$ 309,251	\$ 100,017	\$ 28,683	\$ 82,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,787
Bethune	486.0	\$ 211,717	\$ 100,017	\$ 28,683	\$ -	\$ 120,534	\$ -	\$ -	\$ -	\$ -	\$ 460,951
Bradley Tech. & Trade	853.0	\$ 303,750	\$ 100,017	\$ 28,683	\$ 186,024	\$ -	\$ -	\$ -	\$ -	\$ 99,752	\$ 718,226
Brown	323.0	\$ 128,300	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 345,788	\$ 59,463	\$ 99,020	\$ -	\$ 761,271
Browning	270.0	\$ 125,129	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 373,087	\$ 161,398	\$ -	\$ 134,586	\$ 922,900
Bruce	227.0	\$ 96,142	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ 282,090	\$ 93,441	\$ -	\$ -	\$ 550,364
Bryant	214.0	\$ 101,547	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ 291,190	\$ -	\$ -	\$ -	\$ 471,428
Burbank	604.0	\$ 217,779	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 454,984	\$ 118,925	\$ -	\$ -	\$ 920,388
Burdick	667.0	\$ 86,436	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,136
Carson	424.0	\$ 179,016	\$ 100,017	\$ 28,683	\$ -	\$ 241,068	\$ 318,489	\$ -	\$ 59,412	\$ -	\$ 926,685
Carver	432.0	\$ 185,987	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 414,687
Cass	359.0	\$ 144,547	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ 318,489	\$ -	\$ -	\$ -	\$ 541,727
Chinese Language Academy	444.0	\$ 181,717	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 1,172,455	\$ -	\$ -	\$ -	\$ 1,482,872
Clarke	309.0	\$ 154,514	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 309,389	\$ -	\$ -	\$ -	\$ 592,603
Clemens	289.0	\$ 133,175	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 363,988	\$ -	\$ -	\$ 96,436	\$ 722,299
Clement	438.0	\$ 89,150	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,850
Community	246.0	\$ 85,642	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,342
Congress	769.0	\$ 227,789	\$ 50,008	\$ 28,683	\$ -	\$ 347,566	\$ 591,480	\$ 67,957	\$ 287,158	\$ -	\$ 1,600,641
Cooper	420.0	\$ 63,365	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,065
Craig Montessori	501.0	\$ 93,310	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,010
Curtin	304.0	\$ 88,645	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,336
Doerfler	743.0	\$ 306,670	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 627,878	\$ 203,871	\$ 39,608	\$ -	\$ 1,306,727
Eighty-first	373.0	\$ 98,969	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 282,090	\$ -	\$ 79,216	\$ -	\$ 588,975
Elm	474.0	\$ 192,157	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,848
Emerson	231.0	\$ 90,181	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 282,090	\$ 33,979	\$ 59,412	\$ -	\$ 594,362
Engleburg	336.0	\$ 153,578	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 454,984	\$ -	\$ 19,804	\$ -	\$ 757,066
Fairview	645.0	\$ 73,008	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,708



**MILWAUKEE
PUBLIC SCHOOLS**

**MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- FY16 SCHOOL GRANT FUNDS SUMMARY
Fiscal Year Ending June 30, 2016**

1	2	3	4	5	6	7	8	9	10	11	12
School Name	Student Count	Title I Schoolwide (T16 / 143) Title I Targeted Assistance (OQ6 / 132)	School Support Teacher (TZ6/145, OF6/130, 1U6/135, BDC/613)	Title I Parent Coordinator (SV6 / 144)	Carl Perkins (CA6 / 401)	Headstart (HS6 / 526 & HP6 / 527)	SAGE (SG6 / 287)	CSR/Grant Transitional (GTL / 798)	CSR Teacher / Title II (T26 / 196)	Commitment School Grant	Total Major Grant Funds
Fernwood Montessori	714.0	\$ 22,047	\$ 90,997	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,727
Fifty-third	393.0	\$ 162,401	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ 282,090	\$ 135,914	\$ -	\$ -	\$ 659,096
Forest Home	819.0	\$ 308,804	\$ 100,017	\$ 28,683	\$ -	\$ 290,808	\$ 873,570	\$ 331,290	\$ 19,804	\$ -	\$ 1,952,976
Franklin	280.0	\$ 138,138	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 227,492	\$ 84,946	\$ -	\$ -	\$ 579,276
Fratney	432.0	\$ 127,693	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ 436,785	\$ 25,484	\$ 89,118	\$ -	\$ 757,771
French Immersion	537.0	\$ 73,049	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,749
Gaenslen	705.0	\$ 276,020	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ 454,984	\$ -	\$ -	\$ -	\$ 809,695
Garland	507.0	\$ 137,883	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,583
German Immersion	619.0	\$ 14,644	\$ 90,997	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,324
Goodrich	286.0	\$ 94,516	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,216
Grant	672.0	\$ 275,334	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 582,380	\$ 118,925	\$ 9,902	\$ -	\$ 1,115,241
Grantosa	614.0	\$ 213,587	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ 409,486	\$ 76,451	\$ -	\$ -	\$ 778,215
Greenfield	661.0	\$ 265,349	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 536,882	\$ -	\$ 207,942	\$ -	\$ 1,138,873
Groppi	226.0	\$ 51,429	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,120
Hamilton	1,744.0	\$ 557,241	\$ 100,017	\$ 28,683	\$ 90,203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 776,144
Hampton	256.0	\$ 101,371	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ 272,991	\$ -	\$ -	\$ -	\$ 453,053
Hartford	633.0	\$ 218,770	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,470
Hawley	339.0	\$ 96,028	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,719
Hawthorne	258.0	\$ 96,302	\$ 100,017	\$ 28,683	\$ -	\$ 180,995	\$ 300,290	\$ 67,957	\$ 29,706	\$ -	\$ 803,950
Hayes	613.0	\$ 232,758	\$ 100,017	\$ 28,683	\$ -	\$ 241,068	\$ 427,685	\$ -	\$ -	\$ -	\$ 1,030,211
Hi-Mount	281.0	\$ 133,175	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 272,991	\$ 93,441	\$ 19,804	\$ -	\$ 648,111
Holmes	315.0	\$ 135,086	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,786
Honey Creek	391.0	\$ 71,584	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,284
Hopkins-Lloyd	291.0	\$ 159,025	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 282,090	\$ -	\$ -	\$ -	\$ 569,815
Howard Montessori	226.0	\$ 7,456	\$ -	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,139
Humboldt Park	594.0	\$ 145,589	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,289
I.D.E.A.L.	287.0	\$ 78,573	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,264
Jackson	323.0	\$ 131,644	\$ 100,017	\$ 28,683	\$ -	\$ 241,068	\$ 436,785	\$ -	\$ -	\$ -	\$ 938,197
Kagel	278.0	\$ 123,077	\$ 100,017	\$ 28,683	\$ -	\$ 241,068	\$ -	\$ -	\$ -	\$ -	\$ 492,845
Keefe	269.0	\$ 117,551	\$ 100,017	\$ 28,683	\$ -	\$ 170,127	\$ 236,592	\$ -	\$ 138,628	\$ -	\$ 791,598
Kilbourn	261.0	\$ 70,249	\$ 100,017	\$ 28,683	\$ -	\$ 294,511	\$ -	\$ -	\$ -	\$ -	\$ 493,460
King High	1,463.0	\$ 235,756	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,456
King Middle	371.0	\$ 153,192	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,892
King, M. L.	365.0	\$ 155,684	\$ 100,017	\$ 28,683	\$ -	\$ 120,534	\$ 272,991	\$ -	\$ 69,314	\$ -	\$ 747,223
Kluge	323.0	\$ 116,162	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 345,788	\$ -	\$ 118,824	\$ -	\$ 709,474
LaFollette	227.0	\$ 98,561	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 191,093	\$ -	\$ 29,706	\$ -	\$ 448,060
Lancaster	261.0	\$ 148,097	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 263,891	\$ -	\$ -	\$ -	\$ 540,688



**MILWAUKEE
PUBLIC SCHOOLS**

**MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- FY16 SCHOOL GRANT FUNDS SUMMARY
Fiscal Year Ending June 30, 2016**

1	2	3	4	5	6	7	8	9	10	11	12
School Name	Student Count	Title I Schoolwide (T16 / 143) Title I Targeted Assistance (OQ6 / 132)	School Support Teacher (TZ6/145, OF6/130, 1U6/135, BDC/613)	Title I Parent Coordinator (SV6 / 144)	Carl Perkins (CA6 / 401)	Headstart (HS6 / 526 & HP6 / 527)	SAGE (SG6 / 287)	CSR/Grant Transitional (GTL / 798)	CSR Teacher / Title II (T26 / 196)	Commitment School Grant	Total Major Grant Funds
Languages	1,204.0	\$ 200,739	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 329,439
Lincoln Avenue	533.0	\$ 214,427	\$ 100,017	\$ 28,683	\$ -	\$ 301,141	\$ 673,377	\$ 254,839	\$ -	\$ -	\$ 1,572,484
Lincoln Center	695.0	\$ 260,958	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 389,658
Longfellow	898.0	\$ 392,999	\$ 100,017	\$ 28,683	\$ -	\$ 117,366	\$ 718,875	\$ 127,419	\$ 128,726	\$ -	\$ 1,614,085
Lowell	253.0	\$ 82,576	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ 263,891	\$ 76,451	\$ -	\$ -	\$ 501,609
MacDowell Montessori	694.0	\$ 156,083	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,783
Madison	735.0	\$ 311,497	\$ 100,017	\$ 28,683	\$ 76,295	\$ -	\$ -	\$ -	\$ -	\$ 113,267	\$ 629,759
Manitoba	506.0	\$ 154,245	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,945
Maple Tree	296.0	\$ 83,070	\$ 100,017	\$ 28,683	\$ -	\$ 294,511	\$ 263,891	\$ 127,419	\$ 19,804	\$ -	\$ 917,395
Maryland Montessori	400.0	\$ 11,633	\$ 90,997	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,313
Meir	884.0	\$ 117,695	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,395
Metcalfe	303.0	\$ 133,832	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 282,090	\$ 25,484	\$ 19,804	\$ -	\$ 589,910
Milwaukee High School of Arts	917.0	\$ 239,561	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 368,261
Mitchell	691.0	\$ 296,816	\$ 100,017	\$ 28,683	\$ -	\$ 113,516	\$ 473,184	\$ 16,989	\$ 148,530	\$ -	\$ 1,177,735
Morgandale	573.0	\$ 185,879	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,579
Morse*Marshall	1,131.0	\$ 383,483	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,183
Neeskara	367.0	\$ 130,211	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 400,386	\$ -	\$ 217,844	\$ -	\$ 877,141
New School for Community Service	173.0	\$ 25,924	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,615
Ninety-fifth	392.0	\$ 67,081	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,772
North	495.0	\$ 199,113	\$ 100,017	\$ 28,683	\$ 59,730	\$ -	\$ -	\$ -	\$ -	\$ 118,885	\$ 506,428
Parkside	763.0	\$ 170,871	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,571
Parkview	426.0	\$ 161,609	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ 509,583	\$ 84,946	\$ 118,824	\$ -	\$ 953,653
Pierce	435.0	\$ 175,820	\$ 100,017	\$ 28,683	\$ -	\$ 120,534	\$ -	\$ -	\$ -	\$ -	\$ 425,054
Project STAY	206.0	\$ 35,868	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,559
Pulaski	928.0	\$ 360,774	\$ 100,017	\$ 28,683	\$ 85,215	\$ -	\$ -	\$ -	\$ -	\$ 238,997	\$ 813,686
Reagan	1,311.0	\$ 239,901	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 368,601
Riley	511.0	\$ 212,817	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341,517
River Trail	429.0	\$ 184,059	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 354,888	\$ -	\$ -	\$ -	\$ 667,647
Riverside	1,529.0	\$ 465,208	\$ 100,017	\$ 28,683	\$ 72,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 666,766
Rogers	667.0	\$ 276,102	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 527,782	\$ 16,989	\$ -	\$ -	\$ 949,573
Roosevelt	429.0	\$ 248,448	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 377,148
Obama S.C.T.E.	687.0	\$ 263,145	\$ 100,017	\$ 28,683	\$ 73,383	\$ 239,358	\$ 181,994	\$ 84,946	\$ 69,314	\$ 113,978	\$ 1,154,818
Sherman	362.0	\$ 145,559	\$ 100,017	\$ 28,683	\$ -	\$ 361,214	\$ 300,290	\$ -	\$ -	\$ -	\$ 935,763
Siefert	298.0	\$ 105,217	\$ 100,017	\$ 28,683	\$ -	\$ 294,123	\$ 318,489	\$ -	\$ 39,608	\$ -	\$ 886,137
Sign Language	539.0	\$ 212,097	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ 445,885	\$ 93,441	\$ 138,628	\$ -	\$ 968,742
Silver Spring	281.0	\$ 101,983	\$ 100,017	\$ 28,683	\$ -	\$ 180,607	\$ 318,489	\$ 8,495	\$ -	\$ -	\$ 738,274
South	1,357.0	\$ 451,035	\$ 100,017	\$ 28,683	\$ 69,841	\$ -	\$ -	\$ -	\$ -	\$ 100,109	\$ 749,685



MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- FY16 SCHOOL GRANT FUNDS SUMMARY
Fiscal Year Ending June 30, 2016

1	2	3	4	5	6	7	8	9	10	11	12
School Name	Student Count	Title I Schoolwide (T16 / 143) Title I Targeted Assistance (OQ6 / 132)	School Support Teacher (TZ6/145, OF6/130, 1U6/135, BDC/613)	Title I Parent Coordinator (SV6 / 144)	Carl Perkins (CA6 / 401)	Headstart (HS6 / 526 & HP6 / 527)	SAGE (SG6 / 287)	CSR/Grant Transitional (GTL / 798)	CSR Teacher / Title II (T26 / 196)	Commitment School Grant	Total Major Grant Funds
Spanish Immersion	574.0	\$ 87,389	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,089
Starms Discovery	401.0	\$ 213,725	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 345,788	\$ 16,989	\$ -	\$ -	\$ 705,202
Starms EC	293.0	\$ 50,542	\$ -	\$ 28,683	\$ -	\$ -	\$ 200,193	\$ -	\$ 49,510	\$ -	\$ 328,928
Story	414.0	\$ 178,870	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 327,589	\$ -	\$ 89,118	\$ 116,474	\$ 840,751
Stuart	331.0	\$ 119,707	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 345,788	\$ 118,925	\$ 257,452	\$ -	\$ 970,572
Thoreau	503.0	\$ 193,511	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 363,988	\$ -	\$ -	\$ -	\$ 686,199
Thurston Woods	448.0	\$ 182,948	\$ 100,017	\$ 28,683	\$ -	\$ 234,050	\$ 400,386	\$ -	\$ -	\$ 140,537	\$ 1,086,621
Townsend	311.0	\$ 138,528	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 282,090	\$ -	\$ -	\$ -	\$ 549,318
Transition	161.0	\$ 32,021	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,712
Trowbridge	258.0	\$ 72,383	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,083
Victory	547.0	\$ 215,124	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ 454,984	\$ -	\$ 29,706	\$ -	\$ 778,505
Vieau	740.0	\$ 301,596	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,296
Vincent	1,217.0	\$ 501,760	\$ 100,017	\$ 28,683	\$ 90,940	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 821,400
Washington-IT	696.0	\$ 251,013	\$ 100,017	\$ 28,683	\$ 100,568	\$ -	\$ -	\$ -	\$ -	\$ 228,589	\$ 708,870
WCLL	635.0	\$ 279,124	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 318,489	\$ -	\$ 168,333	\$ -	\$ 894,646
Wedgewood Park	914.0	\$ 279,530	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 408,230
Westside	391.0	\$ 195,673	\$ 100,017	\$ 28,683	\$ -	\$ 227,032	\$ 382,187	\$ 16,989	\$ -	\$ -	\$ 950,581
Whitman	380.0	\$ 94,287	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,978
Whittier	212.0	\$ 14,497	\$ 50,008	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,188
Zablocki	444.0	\$ 174,606	\$ 100,017	\$ 28,683	\$ -	\$ -	\$ 509,583	\$ -	\$ 277,256	\$ -	\$ 1,090,145
Traditional, Instrumentality Charter & At-Risk	67,513.0	\$ 22,076,164	\$ 11,674,917	\$ 3,757,473	\$ 987,893	\$ 5,274,135	\$ 24,667,847	\$ 3,049,570	\$ 3,435,993	\$ 1,754,924	\$ 76,678,916

School Snapshots

The presentation that follows includes school information and budget highlights for every MPS traditional, instrumentality charter and alternative school. Information includes:

Enrollment – This lists the total actual Third Friday enrollment for the 2013-14 school year, actual enrollment for the 2014-15 school year and actual enrollment for the 2015-16 school year. ELL and special education students (SPED) enrollment numbers are broken out to indicate student populations. These numbers are included in the total enrollment numbers.

Budget Highlights – This section lists the total 2015-16 budget per student for board funds, grants funds and total funds.

Budgeted Staff FTE – Lists the number of staff budgeted at the school by category. The Administrative (admin) FTE amount includes principals and secretaries. Support staff includes assistant principals, paraprofessionals, educational assistants, etc. The ratio is the number of staff in each category compared to students.

2015-16 Funding – A pie chart that represents the proportion of a school's budget by funding source. (Board) funds include the school's basic allocation and centralized school counselors, art/music/physical education/library, special education and office staff.

Budget Snap-Shot – This section compares amounts by category in both board and grant funds. Information is for actual amounts spent in 2013-14, actual amounts spent for 2014-15 and the Amended Adopted Budget in 2015-16. The actuals amounts spent for 2014-15 for board include Building Operations, Utilities, and School Leaves expenditures. The information is also presented visually in a bar chart.



Academia De Lenguaje Y Bellas Artes (ALBA)

1712 S 32nd Street
Milwaukee, WI 53215
(414) 902-7525
<http://www5.milwaukee.k12.wi.us/school/alba>

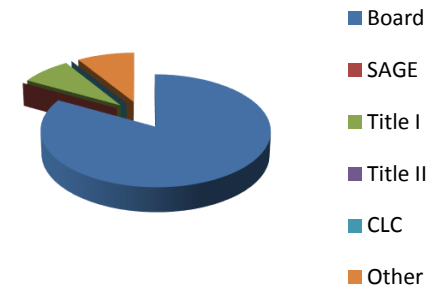


About Academia De Lenguaje Y Bellas Artes (ALBA)						Region: Southwest	
Teacher in Charge:	Brenda Martinez	Grades:	K4-5	Board Member:	Tatiana Joseph, District 6	2015-16 Funding:	\$3,414,043

ALBA is proud to be a 2014-2015 Wisconsin School of Recognition, an honor given to the school by the state for moving students forward academically. ALBA's positive student climate and behavioral supports also garnered a School of Distinction honor from the State of Wisconsin. ALBA School was founded on the conviction that bilingual students can reach their full potential academically, in English and Spanish, when challenged through; rigorous academic studies, the integration of fine arts and the development of critical thinking, problem solving and creative abilities. Self-confidence and self-worth are developed as the students cultural identity is both recognized and valued through curriculum. Partnerships with local arts organizations provide enrichment opportunities in music, art and dance. Families at ALBA support the school's uniform and no transportation policies in order to maintain focus on learning.

Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.

2015-16 Funding

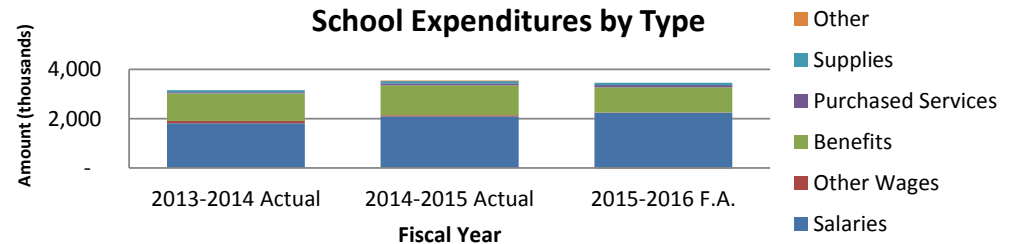


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	410	432	402	Board Funded Budget per Student	\$6,246	Teachers	30.50
K-3	66	58	49	Grant Funded Budget per Student	\$1,269	Admin	0.00
ELL	175	164	239	Total Budget per Student	\$7,515	Support	14.93
SPED	57	67	67			Total	45.43
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,812,557	\$2,093,109	\$2,239,705	\$146,596
Other Wages	\$97,496	\$45,570	\$14,044	(\$31,526)
Employee Benefits	\$1,114,445	\$1,210,611	\$1,011,422	(\$199,189)
Purchased Services	\$46,163	\$84,477	\$93,144	\$8,667
Supplies	\$88,767	\$89,795	\$91,050	\$1,255
Other	\$0	\$22,577	-\$35,322	(\$57,899)
Total Expenditures	\$3,159,428	\$3,546,139	\$3,414,043	(\$132,096)

School Expenditures by Type





Academy of Accelerated Learning

3727 S 78th Street
Milwaukee, WI 53220
(414) 604-7300
<http://www5.milwaukee.k12.wi.us/school/aal>

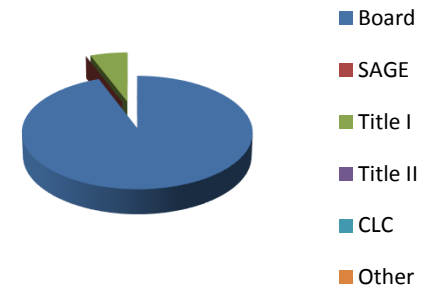


About Academy of Accelerated Learning						Region: Southwest	
Principal:	Eric Rian	Grades:	K4-5	Board Member:	Claire Zautke, District 7	2015-16 Funding:	\$4,580,978

As a 2014-2015 Wisconsin Department of Public Instruction School of Recognition (sixth consecutive year) and an authorized International Baccalaureate Primary Years Programme, AAL offers a rigorous curriculum that incorporates effective use of technology. The ACE music program in partnership with the Milwaukee Symphony Orchestra, instrumental music lessons, and Spanish classes enhance student learning experiences. AAL has also been recognized by the Wisconsin PBIS Network as a School of Distinction for successful implementation of Positive Behavioral Interventions and Supports for two consecutive years. AAL's dedicated staff welcomes parent involvement and community partnerships to enhance student's educational experiences. Before- and after-school daycare is available.

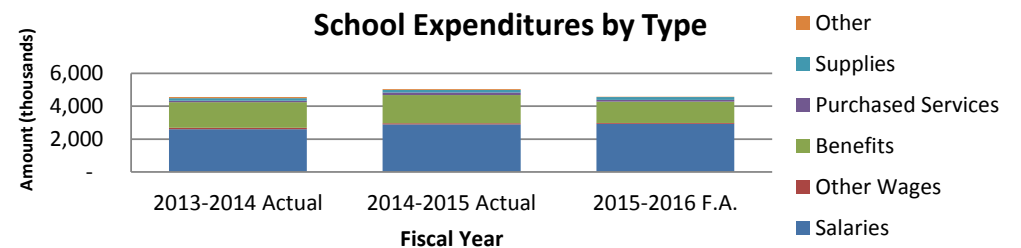
Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	613	620	638	Board Funded Budget per Student	\$6,669	Teachers	36.10
K-3	1	3	4	Grant Funded Budget per Student	\$409	Admin	2.00
ELL	113	97	105	Total Budget per Student	\$7,078	Support	19.99
SPED	85	80	88			Total	58.09
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,592,954	\$2,890,010	\$2,926,479	\$36,469
Other Wages	\$92,209	\$78,790	\$54,037	(\$24,753)
Employee Benefits	\$1,567,705	\$1,706,429	\$1,304,655	(\$401,774)
Purchased Services	\$73,417	\$169,251	\$98,177	(\$71,074)
Supplies	\$163,441	\$149,009	\$172,510	\$23,501
Other	\$61,461	\$47,612	\$25,120	(\$22,492)
Total Expenditures	\$4,551,185	\$5,041,101	\$4,580,978	(\$460,123)





Louisa May Alcott School

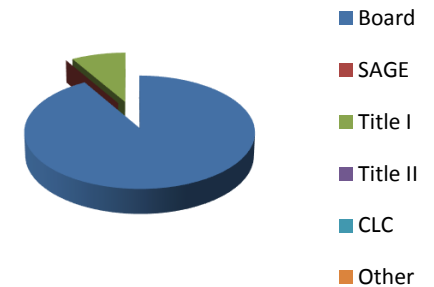
3563 S 97th Street
Milwaukee, WI 53228
(414) 604-7400
<http://www5.milwaukee.k12.wi.us/school/alcott>



About Louisa May Alcott School						Region: Southwest	
Principal:	Marisol Alvarado-Patten	Grades:	K4-8	Board Member:	Claire Zautke, District 7	2015-16 Funding:	\$2,475,628

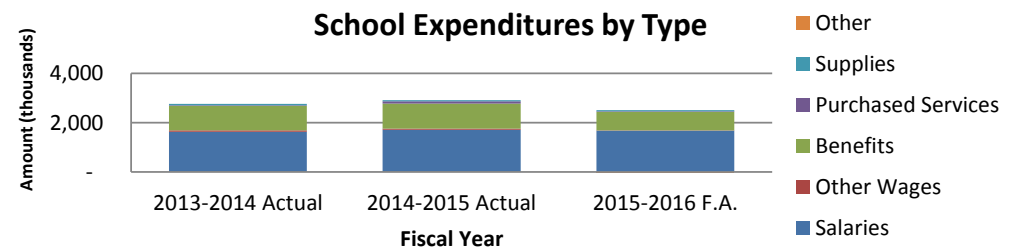
Alcott has been named a K-8 National Blue Ribbon School and a six-time winner of the Wisconsin School of Recognition Award. Alcott concentrates on fundamental and higher level skills in reading, writing and mathematics in all grade levels. We strive to create an exciting, positive, high achieving learning environment for all students. At Alcott, we are proud of our partnerships with Junior Achievement, Skylight Theater, Milwaukee Rep. and many colleges and universities. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights			Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K4-8	362	357	360	Board Funded Budget per Student	\$6,297	Teachers	20.60	61.82%
K-3	-	-	-	Grant Funded Budget per Student	\$579	Admin	1.00	3.00%
ELL	1	2	3	Total Budget per Student	\$6,876	Support	11.72	35.17%
SPED	76	65	58			Total	33.32	100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,627,603	\$1,710,879	\$1,678,427	(\$32,452)
Other Wages	\$63,978	\$50,315	\$13,897	(\$36,418)
Employee Benefits	\$987,619	\$1,011,280	\$744,501	(\$266,779)
Purchased Services	\$26,634	\$92,768	\$22,766	(\$70,002)
Supplies	\$61,669	\$51,235	\$51,059	(\$176)
Other	\$0	\$0	-\$35,022	(\$35,022)
Total Expenditures	\$2,767,503	\$2,916,477	\$2,475,628	(\$440,849)





Allen-Field School

730 W Lapham Boulevard

Milwaukee, WI 53204

(414) 902-9200

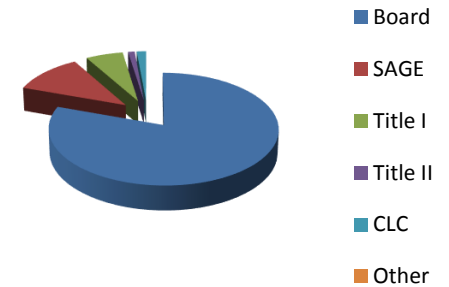
<http://www5.milwaukee.k12.wi.us/school/allenfield>



About Allen-Field School						Region: Southwest	
Principal:	Fritz Blandon	Grades:	K4-5	Board Member:	Tatiana Joseph, District 6	2015-16 Funding:	\$6,856,498

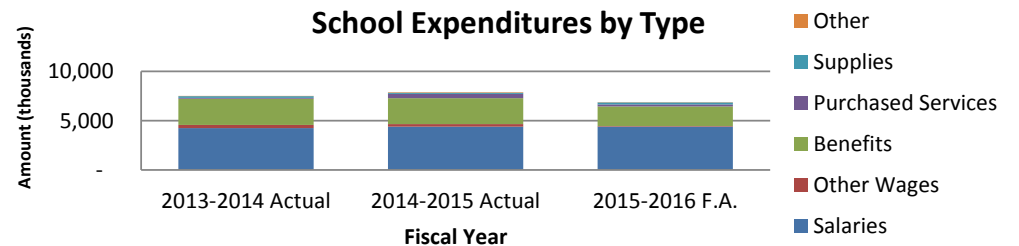
Allen-Field Elementary School is a place of excellence where every student will be equipped with 21st century skills to succeed in middle school and beyond. Allen-Field School stresses high standards and a safe, positive learning environment. The SAGE program ensures that in grades K5 and 1st grade two teachers are assigned to each classroom. In 2nd and 3rd grade classrooms there is an 18-student-to-1-teacher class size. In 2012 and 2013 Allen-Field was recognized as a Wisconsin Positive Behavioral Intervention Support (PBIS) Network School of Distinction. All students participate in the Playworks program which helps create a safe and positive school environment in the classroom and on the playground. Through our music program students have an opportunity to participate in a student drumming group. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	712	704	670	Board Funded Budget per Student	\$8,072	Teachers	58.90
K-3	16	11	10	Grant Funded Budget per Student	\$1,965	Admin	2.00
ELL	299	262	254	Total Budget per Student	\$10,037	Support	23.73
SPED	177	195	185			Total	84.63
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$4,252,126	\$4,405,347	\$4,403,377	(\$1,970)
Other Wages	\$304,579	\$237,850	\$47,900	(\$189,950)
Employee Benefits	\$2,658,058	\$2,636,988	\$2,003,902	(\$633,086)
Purchased Services	\$102,066	\$441,631	\$191,138	(\$250,493)
Supplies	\$160,988	\$97,309	\$197,612	\$100,303
Other	\$5,525	\$58,747	\$12,569	(\$46,178)
Total Expenditures	\$7,483,343	\$7,877,872	\$6,856,498	(\$1,021,374)





Audubon Technology and Communication High School

3300 S 39th Street
Milwaukee, WI 53215
(414) 902-7800

<http://www5.milwaukee.k12.wi.us/school/audubon-high-school/>



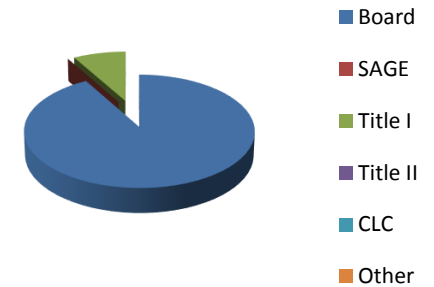
About Audubon Technology and Communication High School Region: High School Region

Principal: Leon Groce **Grades:** 9-12 **Board Member:** Claire Zautke, District 7 **2015-16 Funding:** \$2,824,403

Audubon High School is committed to providing students with a rigorous, relevant, student-centered education in which learners demonstrate growth towards academic and personal goals consistent with college and career preparedness. To these ends, we engage our learners through a progressive curriculum supplemented by the incorporation of technology. Our students stand in an advantaged position, as they are equipped with the 21st-century skills necessary to compete in a rapidly-changing world. At Audubon, student growth and self-awareness are promoted through restorative practices, which seek to promote a cohesive and peaceful environment built upon the growth and sustainability of community within our learning environment.

Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding

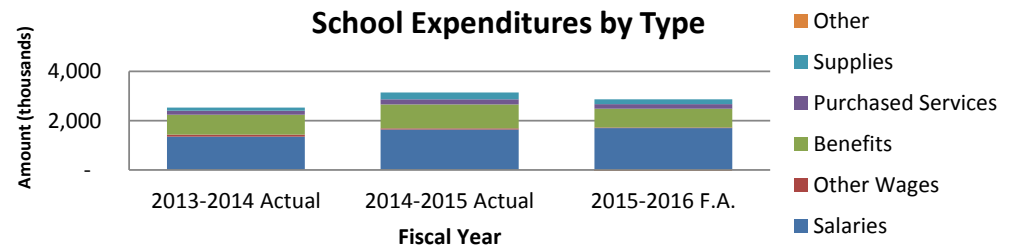


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
9-12	337	353	365	Board Funded Budget per Student	\$7,096	Teachers	23.20
K-3	-	-	-	Grant Funded Budget per Student	\$630	Admin	0.00
ELL	50	42	38	Total Budget per Student	\$7,726	Support	10.85
SPED	79	84	75			Total	34.05
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,352,610	\$1,636,183	\$1,696,542	\$60,359
Other Wages	\$80,174	\$53,727	\$27,096	(\$26,631)
Employee Benefits	\$813,560	\$969,351	\$757,706	(\$211,645)
Purchased Services	\$159,938	\$202,374	\$186,304	(\$16,070)
Supplies	\$119,291	\$285,578	\$193,597	(\$91,981)
Other	\$0	\$0	-\$36,842	(\$36,842)
Total Expenditures	\$2,525,574	\$3,147,213	\$2,824,403	(\$322,810)

School Expenditures by Type





Audubon Technology and Communication Middle School

3300 S 39th Street
Milwaukee, WI 53215
(414) 902-7800

<http://www5.milwaukee.k12.wi.us/school/audubon-middle-school/>

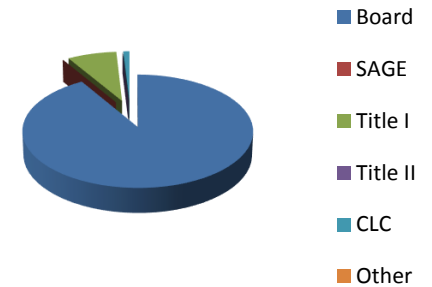


About Audubon Technology and Communication Middle School Region: High School Region

Principal: Leon Groce **Grades:** 6-8 **Board Member:** Claire Zautke, District 7 **2015-16 Funding:** \$5,241,583

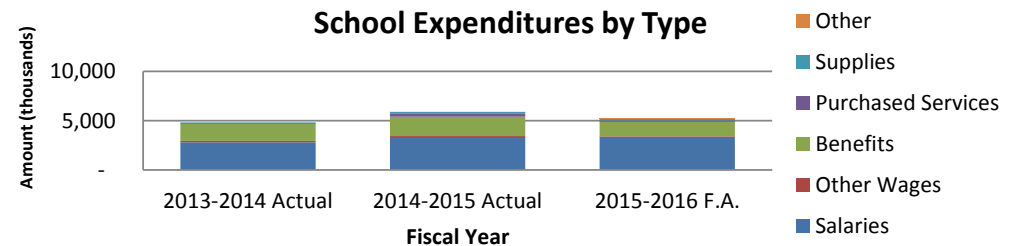
Audubon Technology and Communication Middle School is a traditional, comprehensive middle school serving monolingual and bilingual students in grades 6-8. We provide extensive opportunities for personal and academic growth, offering a wide array of classes including but not limited to: Project Lead the Way (PTLW) Engineering courses, band and art. These classes are in addition to outstanding content-area courses, highlighted by access to a wealth of technology. Students are provided with extracurricular opportunities such as sports, music, chess, forensics and an after-school CLC program. Audubon Middle School also shares a building with Audubon High School, a feature which helps bridge the "transition gap". Our students stand prepared for the rigors of high school. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
6-8	603	623	634	Board Funded Budget per Student	\$7,536	Teachers	41.30
K-3	-	-	-	Grant Funded Budget per Student	\$708	Admin	3.00
ELL	154	144	136	Total Budget per Student	\$8,244	Support	19.50
SPED	137	154	144			Total	63.80
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,807,939	\$3,231,507	\$3,337,339	\$105,832
Other Wages	\$149,193	\$196,385	\$58,000	(\$138,385)
Employee Benefits	\$1,726,277	\$1,969,003	\$1,492,684	(\$476,319)
Purchased Services	\$70,110	\$296,606	\$140,870	(\$155,736)
Supplies	\$80,163	\$196,638	\$193,942	(\$2,696)
Other	\$0	\$0	\$18,748	\$18,748
Total Expenditures	\$4,833,681	\$5,890,139	\$5,241,583	(\$648,556)





Auer Avenue School

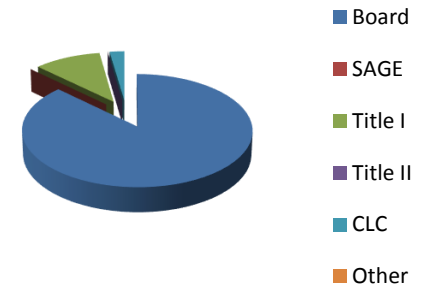
2319 W Auer Avenue
Milwaukee, WI 53206
(414) 875-4500
<http://www5.milwaukee.k12.wi.us/school/auer>



About Auer Avenue School						Region: Central	
Principal:	Felice Beal	Grades:	K4-8	Board Member:	Annie Woodward, District 4	2015-16 Funding:	\$2,808,871

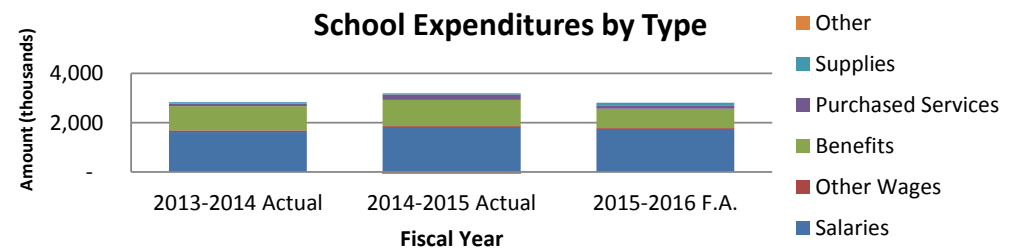
Auer Avenue School's mission is to become the best school in the city! We offer a standards-based curriculum emphasizing higher-level thinking and research-based instruction. We offer a departmentalized middle school experience to prepare students for the high school experience. Our positive learning environment includes student council, girls group, physical education, a guidance counselor and extra-curricular activities. We have an after-school Community Learning Center (CLC) program with academic support and recreational activities. Auer Avenue strives to provide optimal opportunities for each student to excel academically and behaviorally. Our goal is to be an instrumental part of preparing students to be college-ready excellent citizens. Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	254	250	278	Board Funded Budget per Student	\$8,724	Teachers	20.20
K-3	3	3	3	Grant Funded Budget per Student	\$1,272	Admin	1.00
ELL	-	-	-	Total Budget per Student	\$9,996	Support	13.96
SPED	82	80	85			Total	35.16
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,621,810	\$1,824,458	\$1,745,742	(\$78,716)
Other Wages	\$64,802	\$38,984	\$38,280	(\$704)
Employee Benefits	\$984,617	\$1,060,995	\$782,311	(\$278,684)
Purchased Services	\$102,480	\$219,095	\$118,935	(\$100,160)
Supplies	\$61,227	\$40,251	\$123,603	\$83,352
Other	\$0	-\$53,253	\$0	\$53,253
Total Expenditures	\$2,834,935	\$3,130,530	\$2,808,871	(\$321,659)





Lloyd Barbee Montessori School

4456 W Teutonia Avenue

Milwaukee, WI 53209

(414) 874-5600

<http://www5.milwaukee.k12.wi.us/school/barbee>

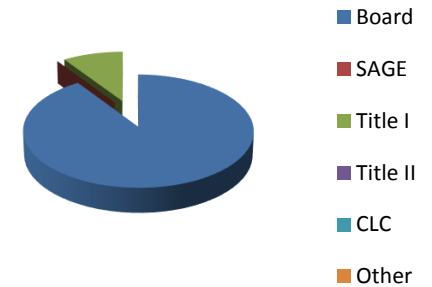


About Lloyd Barbee Montessori School Region: Central

Principal: Catherine Loss **Grades:** K3-6 **Board Member:** Michael Bonds, District 3 **2015-16 Funding:** \$2,315,949

Lloyd Barbee Montessori School offers K3-6th grade students the opportunity for a high-quality Montessori education in a vibrant, nurturing environment. We have a dedicated Montessori teaching staff that offers unique learning opportunities for our students. The Montessori Method of educating students is based on the philosophy that children reach their fullest potential through multi-age interactions in an inquiring, cooperative and encouraging atmosphere. Our staff focuses on fostering competent and responsible students who demonstrate creativity, concentration, coordination and independence in their work. We offer before-and after-school care for students in grade K3-6th grade as well as an Early Care program for 2- and 3-year old students for a fee. We do accept Wisconsin Shares for our extended day opportunities. Prior Montessori experience is required for students entering at grade K5 or higher. Families can enroll in this school for grades K3 and K4 using the online application at mpsmke.com/EnrollMPS.

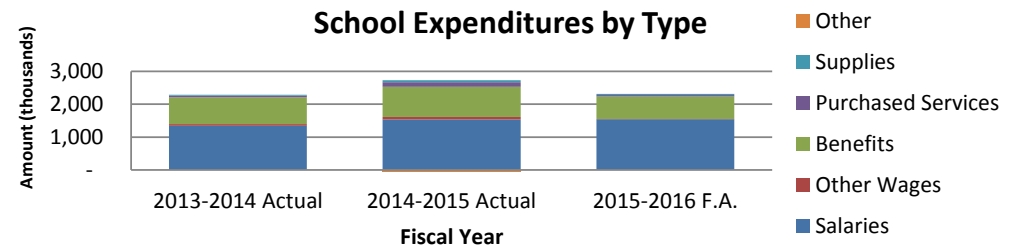
2015-16 Funding



Enrollment				Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K3-6	297	313	253	Board Funded Budget per Student	\$6,480	Teachers	19.20	63.51%
K-3	86	75	71	Grant Funded Budget per Student	\$668	Admin	1.00	3.31%
ELL	1	1	-	Total Budget per Student	\$7,148	Support	10.03	33.18%
SPED	53	60	67			Total	30.23	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,345,065	\$1,537,234	\$1,540,566	\$3,332
Other Wages	\$50,594	\$70,611	\$10,407	(\$60,204)
Employee Benefits	\$814,875	\$924,540	\$684,299	(\$240,241)
Purchased Services	\$54,210	\$135,329	\$45,566	(\$89,763)
Supplies	\$24,332	\$59,649	\$35,111	(\$24,538)
Other	\$0	-\$43,498	\$0	\$43,498
Total Expenditures	\$2,289,077	\$2,683,865	\$2,315,949	(\$367,916)





Clara Barton School

5700 W Green Tree Road

Milwaukee, WI 53223

(414) 393-3900

<http://www5.milwaukee.k12.wi.us/school/barton>

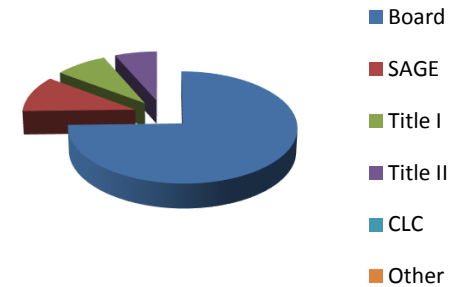


About Clara Barton School						Region: Northwest	
Principal:	Shiron Posley	Grades:	K4-6	Board Member:	Mark Sain, District 1	2015-16 Funding:	\$3,326,110

Barton Elementary has been named a PBIS School of Distinction for promoting a positive school learning environment. Our highly-professional educators teach to the rigorous Common Core State Standards that prepare students for college and career success. We expect our students to aim high and achieve. Each week, teachers nominate candidates for the student of the week on the basis of classroom successes in learning, behavior and leadership. We have been named a Blue Ribbon school and continue to hold those standards for our students. We welcome all parents to visit us and see the calm, organized, warm and friendly learning environment at Barton.

Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

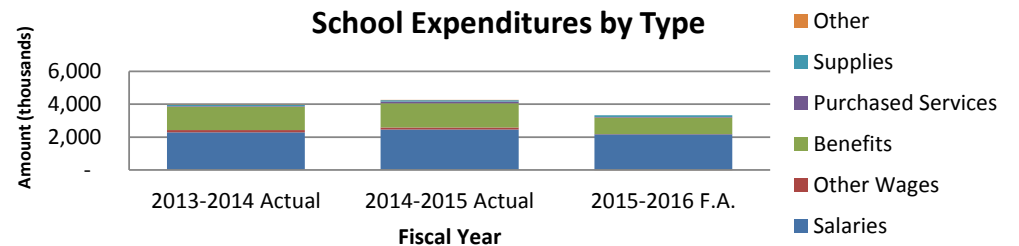


Enrollment			Budget Highlights			Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K4-6	399	375	317	Board Funded Budget per Student	\$7,826	Teachers	29.00	71.52%
K-3	7	3	-	Grant Funded Budget per Student	\$2,666	Admin	1.00	2.47%
ELL	1	1	3	Total Budget per Student	\$10,492	Support	10.55	26.02%
SPED	87	76	63			Total	40.55	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,289,249	\$2,461,345	\$2,170,200	(\$291,145)
Other Wages	\$141,669	\$127,923	\$17,107	(\$110,816)
Employee Benefits	\$1,412,736	\$1,469,091	\$1,000,269	(\$468,822)
Purchased Services	\$32,979	\$103,636	\$28,406	(\$75,230)
Supplies	\$90,018	\$92,270	\$120,275	\$28,005
Other	\$17,370	\$10,942	-\$10,147	(\$21,089)
Total Expenditures	\$3,984,022	\$4,265,207	\$3,326,110	(\$939,097)

School Expenditures by Type





Bay View High School

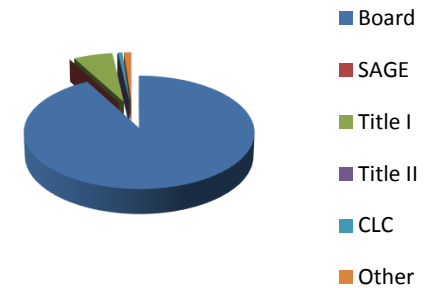
2751 S Lenox Street
Milwaukee, WI 53207
(414) 294-2400
<http://www5.milwaukee.k12.wi.us/school/bayview>



About Bay View High School						Region: High School Region	
Assistant Principal in Charge:	Sandra Peterson	Grades:	9-12	Board Member:	Carol Voss, District 8	2015-16 Funding:	\$7,229,219

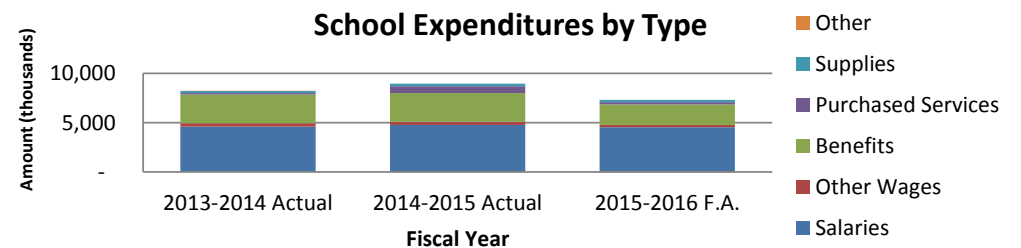
Bay View High School is a college-bound school offering rigorous STEAM education. As part of the Believe in Bay initiative, the preexisting STEM program was altered to a more dynamic STEAM pathway towards graduation. STEAM education includes coursework in the areas of science, technology, engineering, math, and the visual, musical and performing arts. College credits can be earned through the Advanced Placement and Project Lead the Way courses. Students in the ninth and tenth grade are enrolled into AP College Springboard for Math and English. Ninth grade students are programmed into a STEAM academy to experience all aspects of the programming, along with building a strong community through a restorative practice course. This structure allows for core content teachers and City Year Corp. members to better support students for their transition into high school. Bay View also offers the opportunity within the trades through the school's Building, Architecture, and Technology Academy. Bay View offers a variety of afterschool programs and maintains strong partnerships with Discovery World, UWM, Alverno, and Art institutions. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs
9-12	906	866	881	Board Funded Budget per Student	\$7,543	Teachers	59.50
K-3	-	-	-	Grant Funded Budget per Student	\$649	Admin	4.00
ELL	71	57	60	Total Budget per Student	\$8,192	Support	19.00
SPED	191	199	233			Total	82.50
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$4,582,490	\$4,781,156	\$4,528,600	(\$252,556)
Other Wages	\$360,317	\$297,659	\$225,165	(\$72,494)
Employee Benefits	\$2,913,340	\$2,918,005	\$2,084,842	(\$833,163)
Purchased Services	\$137,031	\$694,490	\$239,916	(\$454,574)
Supplies	\$196,919	\$251,463	\$232,064	(\$19,399)
Other	\$4,625	-\$14,086	-\$81,368	(\$67,282)
Total Expenditures	\$8,194,723	\$8,928,687	\$7,229,219	(\$1,699,468)





Mary Mcleod Bethune Academy

1535 N 35th Street
Milwaukee, WI 53208
(414) 934-4600
<http://www5.milwaukee.k12.wi.us/school/bethune>



About Mary Mcleod Bethune Academy						Region: Central										
Principal:		Carol McKay		Grades:	K4-8	Board Member:	Annie Woodward, District 4									
<p>At Bethune Academy, we put the emphasis on excellence with a safe, positive, structured environment in which specialists provide classes in art, music, physical education and technology. We are committed to preparing students to succeed in college and careers!</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>						<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>										
									Enrollment		Fall		Fall		Fall	
									Type		2013-14		2014-15		2015-16	
									K4-8		510		481		483	
									K-3		6		1		3	
ELL		108		112		137										
SPED		143		111		107										
Budget Snap-Shot																
School Expenditures		2013-14 Actual		2014-15 Actual		2015-16 F.A. Budget		2015-16 vs. 2014-15								
Salaries		\$2,699,757		\$2,888,470		\$2,953,350		\$64,880								
Other Wages		\$105,898		\$54,819		\$21,000		(\$33,819)								
Employee Benefits		\$1,637,742		\$1,685,783		\$1,314,787		(\$370,996)								
Purchased Services		\$76,007		\$261,999		\$144,064		(\$117,935)								
Supplies		\$150,652		\$85,377		\$76,354		(\$9,023)								
Other		\$22,527		\$1,496		-\$23,603		(\$25,099)								
Total Expenditures		\$4,692,583		\$4,977,944		\$4,485,952		(\$491,992)								
Budget Snap-Shot																
School Expenditures by Type																
Amount (thousands)																
2013-2014 Actual						2014-2015 Actual										
2015-2016 F.A.																
Fiscal Year																



Lynde and Harry Bradley Technology and Trade School

700 S 4th Street
Milwaukee, WI 53204
(414) 212-2400
<http://www5.milwaukee.k12.wi.us/school/bradleytech>



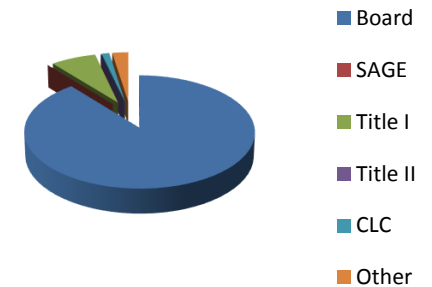
About Lynde and Harry Bradley Technology and Trade School

Region: High School Region

Principal: Jineen Torres **Grades:** 9-12 **Board Member:** Tatiana Joseph, District 6 **2015-16 Funding:** \$7,556,551

Lynde & Harry Bradley Technology and Trade School (Bradley Tech) is the premier tech and trade school in Milwaukee. Located in the heart of the Walker's Point neighborhood, Bradley Tech educates students from across the city. Students enrolled at Bradley Tech have access to Advanced Placement (AP), Honors level and Project Lead the Way courses, along with pre-college programs such as Diversity Scholars, My Life! My Plan, Lead to Succeed and Upward Bound. Additionally, students are supported by outstanding technology and trade partners: Harley Davidson Design, Pieper Power Construction, AT&T Communications and Rockwell Automation Manufacturing. We have been honored as a PBIS School of Merit for utilizing Positive Behavioral Interventions and Supports (PBIS) to reinforce positive behavior in our school. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

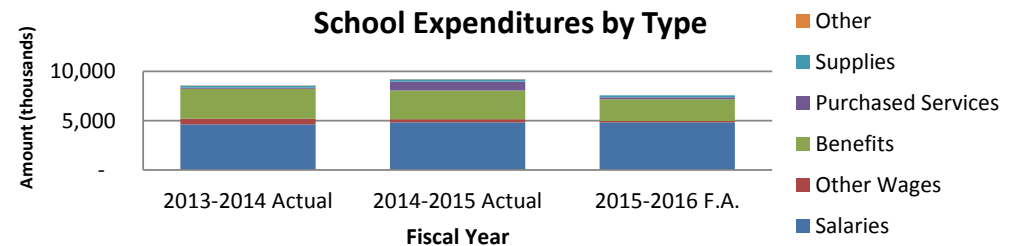


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
9-12	1,041	889	853	Board Funded Budget per Student	\$7,907	Teachers	64.30
K-3	-	-	-	Grant Funded Budget per Student	\$949	Admin	5.00
ELL	35	30	35	Total Budget per Student	\$8,856	Support	15.65
SPED	276	268	290			Total	84.95
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$4,610,431	\$4,810,237	\$4,828,877	\$18,640
Other Wages	\$600,014	\$330,531	\$149,250	(\$181,281)
Employee Benefits	\$3,018,192	\$2,925,688	\$2,172,871	(\$752,817)
Purchased Services	\$111,789	\$887,881	\$227,191	(\$660,690)
Supplies	\$203,427	\$221,745	\$178,362	(\$43,383)
Other	\$16,619	\$23,521	\$0	(\$23,521)
Total Expenditures	\$8,560,471	\$9,199,603	\$7,556,551	(\$1,643,052)

School Expenditures by Type





Brown Street Academy

2029 N 20th Street
Milwaukee, WI 53205
(414) 935-3100

<http://www5.milwaukee.k12.wi.us/school/brown>



About Brown Street Academy						Region: Central											
Principal:	Ava Morris		Grades:	K4-5	Board Member:	Annie Woodward, District 4		2015-16 Funding:	\$3,148,464								
<p>Brown Street Academy students use their strengths in the areas of linguistics, music, art, logical mathematics, body kinesthetics and interpersonal intelligence to demonstrate curriculum mastery. We use students' multiple intelligence strengths as gateways to engage them in higher-level thinking. We prepare them to be productive citizens and lifelong learners.</p> <p>Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.</p>						<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>											
									Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
									Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio
									K4-5	318	310	320	Board Funded Budget per Student	\$7,518	Teachers	27.00	71.09%
									K-3	1	2	3	Grant Funded Budget per Student	\$2,230	Admin	1.50	3.95%
ELL	-	-	1	Total Budget per Student	\$9,748	Support	9.48	24.96%									
SPED	62	64	75			Total	37.98	100.00%									
Budget Snap-Shot																	
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>												
Salaries	\$1,873,381	\$2,026,759	\$2,073,266	\$46,507													
Other Wages	\$38,235	\$36,252	\$9,020	(\$27,232)													
Employee Benefits	\$1,114,967	\$1,168,116	\$945,663	(\$222,453)													
Purchased Services	\$83,936	\$321,054	\$82,168	(\$238,886)													
Supplies	\$60,611	\$44,818	\$43,821	(\$997)													
Other	\$0	\$0	-\$5,474	(\$5,474)													
Total Expenditures	\$3,171,130	\$3,596,999	\$3,148,464	(\$448,535)													



Browning School

5440 N 64th Street
Milwaukee, WI 53218
(414) 393-5200

<http://www5.milwaukee.k12.wi.us/school/browning>

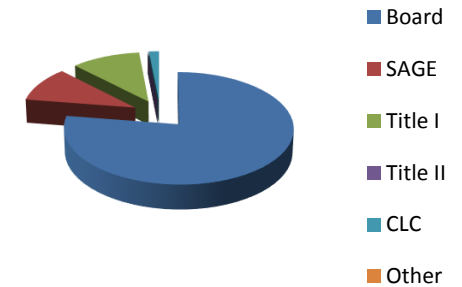


About Browning School							Region: Northwest	
Principal:	Raymond Unanka	Grades:	K4-5	Board Member:	Michael Bonds, District 3	2015-16 Funding:	\$3,630,170	

Browning School will be a place of collaboration and learning where professionals, parents and community members share a passion for our school by efficiently and effectively implementing the Common Core State Standards to ensure that all students become college and career ready. Staff will provide a safe, nurturing environment with high academic and behavioral expectations for all students. Staff will plan and present challenging lessons aligned to CCSS through a culturally responsive lens; facilitate student-centered activities to foster engagement; differentiate instruction for student needs; monitor student progress and adjust instruction accordingly; and consistently implement PBIS throughout the entire school day in all settings.

Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding

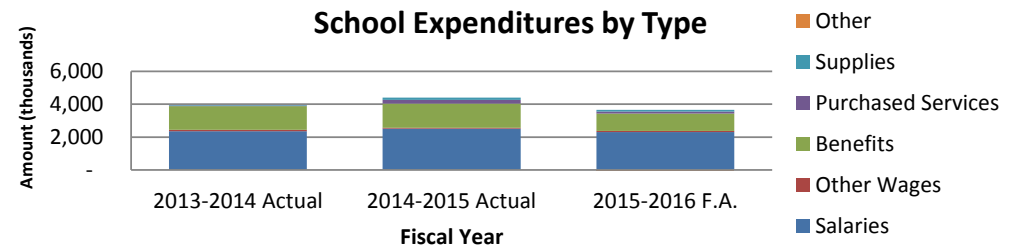


Enrollment			Budget Highlights			Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K4-5	342	316	266	Board Funded Budget per Student	\$10,412	Teachers	28.10	58.91%
K-3	5	3	4	Grant Funded Budget per Student	\$3,033	Admin	1.00	2.10%
ELL	-	-	1	Total Budget per Student	\$13,445	Support	18.60	38.99%
SPED	96	91	82			Total	47.70	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,362,368	\$2,510,141	\$2,298,755	(\$211,386)
Other Wages	\$87,841	\$62,058	\$70,652	\$8,594
Employee Benefits	\$1,429,464	\$1,462,609	\$1,056,775	(\$405,834)
Purchased Services	\$29,370	\$226,036	\$127,446	(\$98,590)
Supplies	\$39,240	\$136,076	\$106,289	(\$29,787)
Other	\$0	\$0	-\$29,747	(\$29,747)
Total Expenditures	\$3,948,283	\$4,396,920	\$3,630,170	(\$766,750)

School Expenditures by Type





William George Bruce School

6453 N 89th Street
Milwaukee, WI 53224
(414) 393-2100
<http://www5.milwaukee.k12.wi.us/school/bruce>

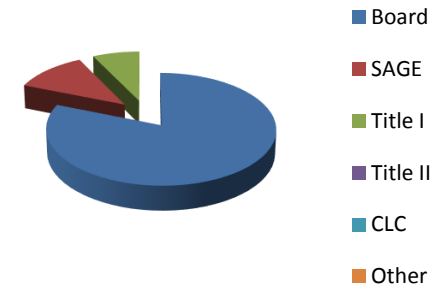


About William George Bruce School						Region: Northwest	
Principal:	Taimi Parey	Grades:	K4-5	Board Member:	Mark Sain, District 1	2015-16 Funding:	\$2,420,963

The vision of Bruce School is to deliver a high-quality educational experience to all of our students with the expectation that they will be college and career ready without remediation. At Bruce, we are all mighty! We feature the SAGE program that allows us to offer 18:1 class sizes in grades K5-3, a technology lab, art, music and physical education, and Student Council. Before- and after-school child care is available along with after-school athletics and activities for the whole family. We love to showcase the accomplishments of our students and staff and have been featured in various news reports for our positive efforts. Bruce has been honored to be named a PBIS School of Merit and Distinction for reinforcing positive behavior. We are proud of our school and our accomplishments and would love for you to be a part of our school community!

Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

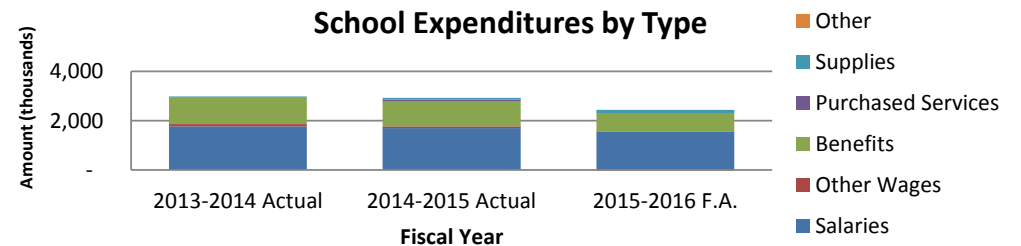


Enrollment			Budget Highlights			Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K4-5	321	260	227	Board Funded Budget per Student	\$8,647	Teachers	19.90	67.12%
K-3	4	1	-	Grant Funded Budget per Student	\$2,017	Admin	1.00	3.37%
ELL	1	1	2	Total Budget per Student	\$10,664	Support	8.75	29.51%
SPED	81	59	51			Total	29.65	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,766,009	\$1,695,237	\$1,555,647	(\$139,590)
Other Wages	\$98,536	\$71,342	\$19,200	(\$52,142)
Employee Benefits	\$1,059,306	\$1,004,171	\$708,978	(\$295,193)
Purchased Services	\$19,444	\$85,504	\$27,561	(\$57,943)
Supplies	\$37,104	\$71,442	\$130,748	\$59,306
Other	\$0	\$0	-\$21,171	(\$21,171)
Total Expenditures	\$2,980,399	\$2,927,696	\$2,420,963	(\$506,733)

School Expenditures by Type





William Cullen Bryant School

8718 W Thurston Avenue

Milwaukee, WI 53225

(414) 393-6500

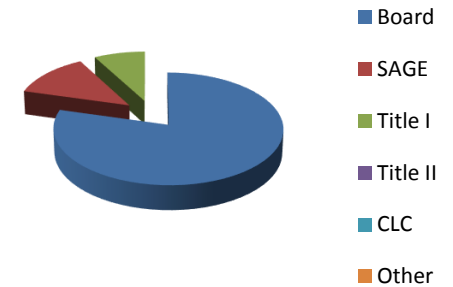
<http://www5.milwaukee.k12.wi.us/school/bryant>



About William Cullen Bryant School						Region: Northwest	
Principal:	Erik Conner	Grades:	K4-5	Board Member:	Mark Sain, District 1	2015-16 Funding:	\$2,291,420

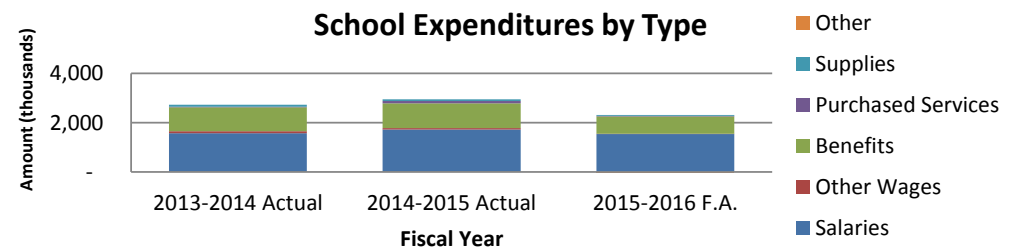
Our mission is to help students achieve high standards and to increase learning opportunities for all students, preparing them to be independent thinkers and lifelong learners. The mission will take place in an orderly productive environment, characterized by effective instruction, meaningful parent involvement, mutual respect for the uniqueness and contribution of a multicultural staff, students and parents and commitment to the larger community. Bryant School offers 18-student-to-1-teacher class sizes in grades K5-3 and uninterrupted blocks of time for Reading, Math and Language Arts. At Bryant, we believe that "it takes teamwork to make our dream work." Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	255	265	212	Board Funded Budget per Student	\$8,499	Teachers	19.50
K-3	5	2	2	Grant Funded Budget per Student	\$2,208	Admin	1.00
ELL	4	2	1	Total Budget per Student	\$10,707	Support	9.43
SPED	81	73	61			Total	29.93
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,568,605	\$1,720,124	\$1,541,116	(\$179,008)
Other Wages	\$89,146	\$55,803	\$10,902	(\$44,901)
Employee Benefits	\$967,190	\$1,009,590	\$701,717	(\$307,873)
Purchased Services	\$26,080	\$96,638	\$27,923	(\$68,715)
Supplies	\$77,679	\$60,278	\$24,233	(\$36,045)
Other	\$0	\$0	-\$14,471	(\$14,471)
Total Expenditures	\$2,728,700	\$2,942,433	\$2,291,420	(\$651,013)





Luther Burbank School

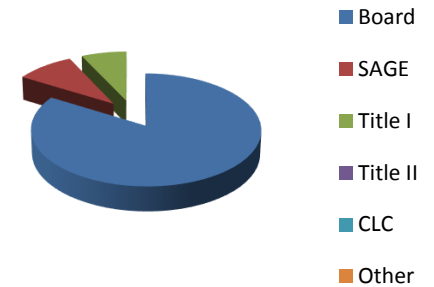
6035 W Adler Street
Milwaukee, WI 53214
(414) 256-8400
<http://www5.milwaukee.k12.wi.us/school/burbank/>



About Luther Burbank School							Region: Central
Principal:	Angela Smith	Grades:	K4-8	Board Member:	Claire Zautke, District 7	2015-16 Funding:	\$4,955,404

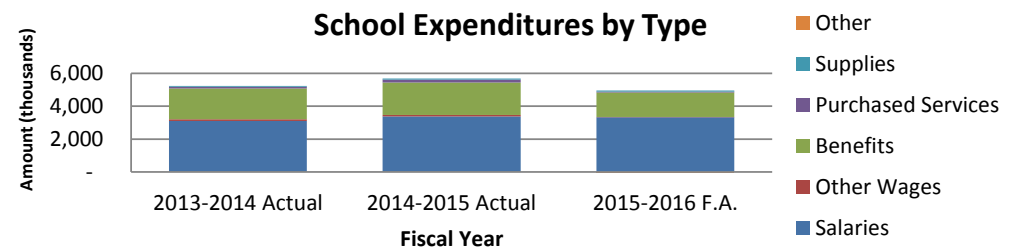
Burbank stresses high standards and a safe, positive learning atmosphere with specialist-taught art, music, and physical education classes for students. Burbank School provides a rigorous curriculum and our mission is to work collaboratively with families and the community to ensure that all students have the skills necessary to confidently and successfully meet life's challenges and reach their full potential. Burbank School staff members will nurture and educate a community of young people who are academically, emotionally and socially prepared to reach their personal goals and make a positive contribution to the world community. Families can enroll in this school using the online application at mps.mke.com/EnrollIMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	593	596	601	Board Funded Budget per Student	\$6,856	Teachers	44.60
K-3	3	2	3	Grant Funded Budget per Student	\$1,329	Admin	2.00
ELL	90	93	115	Total Budget per Student	\$8,185	Support	16.62
SPED	111	98	103			Total	63.22
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$3,101,838	\$3,374,746	\$3,332,318	(\$42,428)
Other Wages	\$103,663	\$89,816	\$12,600	(\$77,216)
Employee Benefits	\$1,870,071	\$1,972,812	\$1,498,136	(\$474,676)
Purchased Services	\$112,962	\$181,801	\$51,023	(\$130,778)
Supplies	\$52,388	\$69,864	\$68,382	(\$1,482)
Other	\$0	\$0	-\$7,055	(\$7,055)
Total Expenditures	\$5,240,922	\$5,689,039	\$4,955,404	(\$733,635)





A.E. Burdick School

4348 S Griffin Avenue

Milwaukee, WI 53207

(414) 294-1200

<http://www5.milwaukee.k12.wi.us/school/burdick>

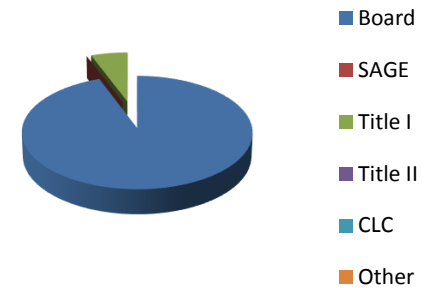


About A.E. Burdick School Region: East

Principal: Robert Schleck **Grades:** K4-8 **Board Member:** Carol Voss, District 8 **2015-16 Funding:** \$3,804,207

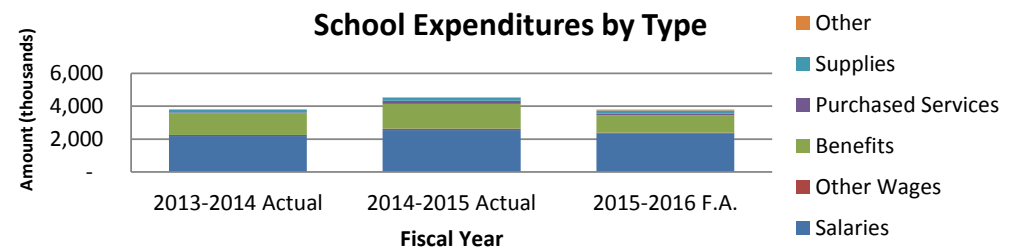
Burdick School offers all of our students a traditional, rigorous academic program with special emphasis on music and technology. Our staff includes full-time specialists in music, art, trade and technology, physical education and special education. In addition, instrumental music and voice lessons are also offered to students. Burdick students also participate in a variety of sports programs including Race Across America. We provide a focus on engineering with grant support from Rockwell Corporation that includes Lego Robotics and Future Cities competition. The staff and students of Burdick enjoy an enduring partnership with the Milwaukee Symphony Orchestra as part of the nationally recognized ACE (Arts in Community Education) program. Burdick has been recognized as a School of Merit based upon a successful implementation of PBIS to reinforce positive student behaviors. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	652	662	665	Board Funded Budget per Student	\$5,378	Teachers	32.40
K-3	-	4	2	Grant Funded Budget per Student	\$324	Admin	1.00
ELL	11	7	4	Total Budget per Student	\$5,702	Support	8.75
SPED	86	88	80			Total	42.15
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,179,655	\$2,553,475	\$2,324,457	(\$229,018)
Other Wages	\$74,465	\$74,903	\$71,088	(\$3,815)
Employee Benefits	\$1,316,331	\$1,510,211	\$1,047,246	(\$462,965)
Purchased Services	\$47,759	\$200,395	\$103,400	(\$96,995)
Supplies	\$172,925	\$180,763	\$196,363	\$15,600
Other	\$9,038	\$19,130	\$61,653	\$42,523
Total Expenditures	\$3,800,173	\$4,538,877	\$3,804,207	(\$734,670)





Dr. Benjamin Carson Academy of Science

4920 W Capitol Drive
Milwaukee, WI 53216
(414) 393-4800
<http://www5.milwaukee.k12.wi.us/school/Carson/>



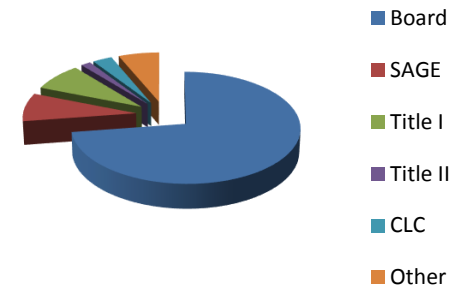
About Dr. Benjamin Carson Academy of Science Region: Northwest

Principal: Toni Straughter **Grades:** K4-8 **Board Member:** Michael Bonds, District 3 **2015-16 Funding:** \$3,819,043

Carson Academy of Science works in partnership with parents and community to develop a supportive relationship for student learning. A partnership that is committed to and encourages academic excellence will help students display self-confidence and a positive attitude towards science, math and technology. The hands-on activities focus on science, math, and technology, with support from community and business partners as well as parents. Our partnership with Arts @ Large brings arts to our students. Carson challenges students with a rigorous curriculum.

Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

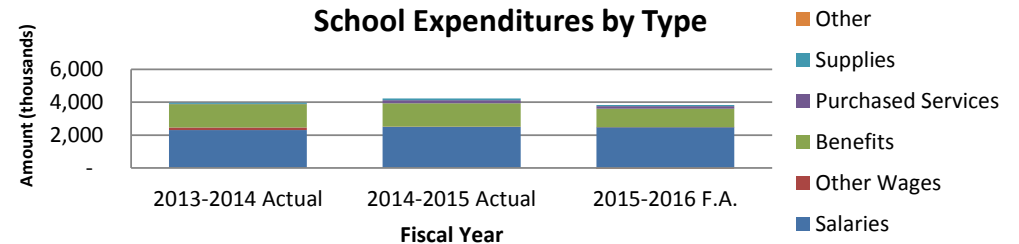


Enrollment				Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K4-8	481	483	387	Board Funded Budget per Student	\$6,545	Teachers	33.30	73.92%
K-3	29	37	37	Grant Funded Budget per Student	\$2,462	Admin	2.00	4.44%
ELL	-	-	-	Total Budget per Student	\$9,007	Support	9.75	21.64%
SPED	95	95	99			Total	45.05	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,301,465	\$2,490,365	\$2,471,893	(\$18,472)
Other Wages	\$151,893	\$30,982	\$6,200	(\$24,782)
Employee Benefits	\$1,430,512	\$1,418,394	\$1,131,556	(\$286,838)
Purchased Services	\$22,623	\$179,525	\$146,790	(\$32,735)
Supplies	\$54,813	\$106,906	\$82,112	(\$24,794)
Other	\$0	\$0	-\$19,508	(\$19,508)
Total Expenditures	\$3,961,305	\$4,226,172	\$3,819,043	(\$407,129)

School Expenditures by Type





Carver Academy

1900 N 1st Street
Milwaukee, WI 53212
(414) 267-0500

<http://www5.milwaukee.k12.wi.us/school/carver>



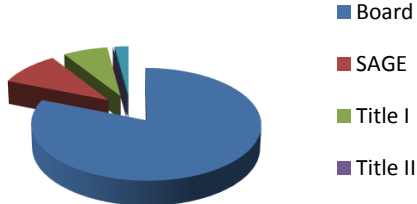
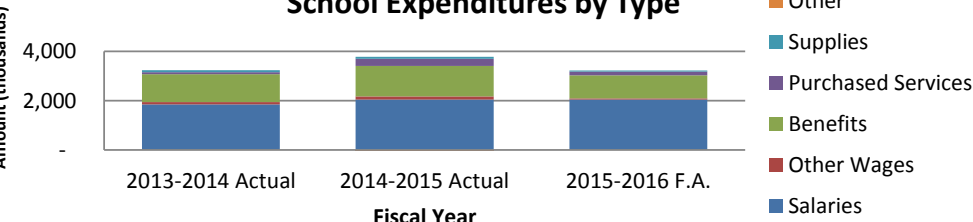
About Carver Academy										Region: East									
Principal:		Janel Hawkins		Grades:		K4-8		Board Member:		Larry Miller, District 5									
<p>Carver Academy, located in the Brewers Hill neighborhood, is a math and science focus school offering additional coursework in computers, music, dance and Project Lead the Way (PLTW) engineering. Our partnership with the Urban Ecology Center further enhances our math and science focus. We offer after-school programming including the Artists in Residence program and a Community Learning Center (CLC). We have an active parent organization and each June, Carver hosts a carnival that works to connect the school to our neighborhood and to our families. Our students wear uniforms: K-4 wear light blue polo with the Carver Academy logo and navy bottoms. 5th-8th wear navy polo with the Carver Academy logo and navy pants. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.</p>										2015-16 Funding:		\$3,680,416							
										<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>									
Enrollment		Fall		Fall		Fall		Budget Highlights											
Type	2013-14	2014-15	2015-16	Type		Amount		Budgeted Staff FTE											
K4-8	506	450	432	Board Funded Budget per Student		\$6,948		Teachers	28.50	67.25%									
K-3	4	-	-	Grant Funded Budget per Student		\$1,143		Admin	1.50	3.54%									
ELL	-	-	-	Total Budget per Student		\$8,091		Support	12.38	29.21%									
SPED	107	87	100					Total	42.38	100.00%									
Budget Snap-Shot																			
School Expenditures		2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15		School Expenditures by Type												
Salaries		\$2,227,296	\$2,144,937	\$2,354,324	\$209,387		<div><p>Amount (thousands)</p><p>Fiscal Year</p></div>												
Other Wages		\$157,993	\$192,166	\$30,304	(\$161,862)														
Employee Benefits		\$1,387,979	\$1,328,173	\$996,080	(\$332,093)														
Purchased Services		\$69,630	\$266,509	\$179,872	(\$86,637)														
Supplies		\$107,827	\$82,998	\$119,836	\$36,838														
Other		\$0	-\$18,044	\$0	\$18,044														
Total Expenditures		\$3,950,725	\$3,996,739	\$3,680,416	(\$316,323)														



Cass Street School

1647 N Cass Street
Milwaukee, WI 53202
(414) 212-2700
<http://www5.milwaukee.k12.wi.us/school/cass>



About Cass Street School						Region: East			
Principal:		Tyrone Nichols		Grades:	K4-8	Board Member:	Larry Miller, District 5		
<p>Cass Street School is located on the lower east side within walking distance of museums and downtown cultural attractions. Our school offers the SAGE small class size (18:1) program from 5-year-old kindergarten through third grade and strong college and career readiness curriculum in all grades. In addition to art, physical education and music classes, library/media center, computer labs and science lab are available for all students.</p> <p>Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.</p>						2015-16 Funding:			\$3,229,132
						2015-16 Funding			
									
Enrollment		Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio	
K4-8	371	384	359	Board Funded Budget per Student	\$7,290	Teachers	25.90	67.54%	
K-3	-	-	-	Grant Funded Budget per Student	\$1,705	Admin	2.00	5.22%	
ELL	1	1	3	Total Budget per Student	\$8,995	Support	10.45	27.25%	
SPED	87	67	76			Total	38.35	100.00%	
Budget Snap-Shot									
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	School Expenditures by Type				
Salaries	\$1,849,292	\$2,048,660	\$2,047,907	(\$753)					
Other Wages	\$92,117	\$120,995	\$40,448	(\$80,547)					
Employee Benefits	\$1,132,574	\$1,235,764	\$938,190	(\$297,574)					
Purchased Services	\$80,735	\$290,745	\$148,689	(\$142,056)					
Supplies	\$77,036	\$79,623	\$53,898	(\$25,725)					
Other	\$0	-\$8,315	\$0	\$8,315					
Total Expenditures	\$3,231,754	\$3,767,472	\$3,229,132	(\$538,340)					



Milwaukee Academy of Chinese Language

2430 W Wisconsin Avenue

Milwaukee, WI 53233

(414) 934-4340

<http://www5.milwaukee.k12.wi.us/school/mac1>



About Milwaukee Academy of Chinese Language Region: Central

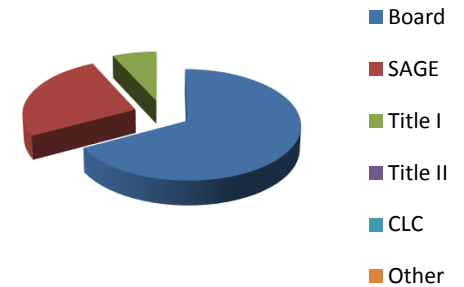
Principal: James Sayavong **Grades:** K4-8 **Board Member:** Annie Woodward, District 4 **2015-16 Funding:** \$4,518,149

Milwaukee Academy of Chinese (MACL) is a K4 through eighth grade traditional school that offers various programs to support students' social and academic success. MACL is the first MPS program to offer instruction in Mandarin Chinese. Students in grades K4 through eight receive Mandarin language instruction for thirty minutes each day. This coursework also increases students' global understanding of various Asian cultures and their influence on the global community.

MACL also houses the International Newcomer Center (INC), a program that serves recently arrived middle school refugee students. In this program, students learn academic content while simultaneously acquiring the English language.

Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding

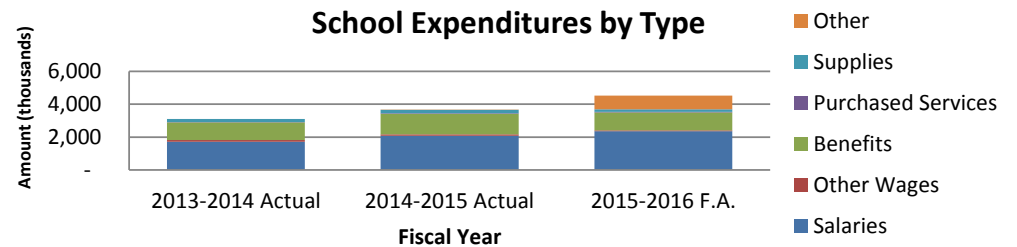


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	421	413	444	Board Funded Budget per Student	\$6,834	Teachers	29.40
K-3	-	-	-	Grant Funded Budget per Student	\$3,342	Admin	2.00
ELL	85	54	99	Total Budget per Student	\$10,176	Support	14.81
SPED	51	68	62			Total	46.21
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,723,240	\$2,083,268	\$2,349,432	\$266,164
Other Wages	\$104,830	\$89,917	\$64,000	(\$25,917)
Employee Benefits	\$1,066,302	\$1,234,006	\$1,084,536	(\$149,470)
Purchased Services	\$19,836	\$43,997	\$43,145	(\$852)
Supplies	\$179,841	\$199,690	\$156,629	(\$43,061)
Other	\$0	\$45	\$820,407	\$820,362
Total Expenditures	\$3,094,049	\$3,650,923	\$4,518,149	\$867,226

School Expenditures by Type

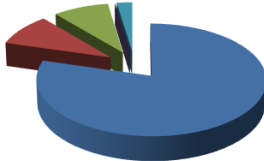





Clarke Street School

2816 W Clarke Street
Milwaukee, WI 53210
(414) 267-1000
<http://www5.milwaukee.k12.wi.us/school/clark/>



About Clarke Street School						Region: Central										
Principal:		Daryl Burns		Grades:	K4-8	Board Member:	Annie Woodward, District 4									
<p>Clarke Street School is a professional learning community that provides high-quality education for a population of approximately 358 students in grades K3-8. Our school's primary focus is to equip students with the essential skills and strategies required to assist them in becoming college and career ready. We envision students who are "Expert Citizens," which encompasses: creativity, hard work, fair play, teamwork, and students who are active and engaged community citizens. Clarke Street School values its strong partnerships with the following organizations: Northwestern Mutual, Feeding America, AT&T Pioneers, Master Lock, Focus on Reading Foundations, Boys & Girls Club, and Children's Hospital of Wisconsin. Clarke Street School offers a caring, supportive atmosphere where the spirit of mutual cooperation, collaboration and respect is established.</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>						<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>										
									Enrollment		Fall		Fall		Fall	
									Type	2013-14	2014-15	2015-16	Budget Highlights		Budgeted Staff FTE	
													Type	Amount	Type	FTEs
K4-8	329	330	305	Board Funded Budget per Student	\$8,425	Teachers	26.60	67.86%								
K-3	1	2	4	Grant Funded Budget per Student	\$2,176	Admin	2.00	5.10%								
ELL	-	-	-	Total Budget per Student	\$10,601	Support	10.60	27.04%								
SPED	86	84	92			Total	39.20	100.00%								
Budget Snap-Shot																
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>											
Salaries	\$1,738,057	\$2,042,738	\$2,110,154	\$67,416												
Other Wages	\$159,842	\$34,614	\$19,295	(\$15,319)												
Employee Benefits	\$1,079,355	\$1,178,918	\$958,731	(\$220,187)												
Purchased Services	\$56,543	\$310,586	\$147,902	(\$162,684)												
Supplies	\$72,494	\$80,764	\$65,802	(\$14,962)												
Other	\$5,822	\$0	-\$26,224	(\$26,224)												
Total Expenditures	\$3,112,114	\$3,647,620	\$3,275,660	(\$371,960)												



Samuel Clemens School

3600 W Hope Avenue

Milwaukee, WI 53216

(414) 875-6300

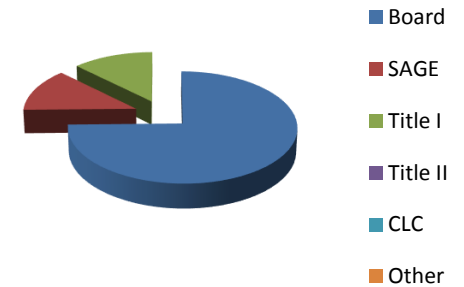
<http://www5.milwaukee.k12.wi.us/school/clemens/>



About Samuel Clemens School						Region: Central	
Principal:	Toni Dinkins	Grades:	K4-5	Board Member:	Michael Bonds, District 3	2015-16 Funding:	\$2,853,542

Samuel Clemens School aspires to be a world-class educational community that honors diversity and promotes high expectations for all students while preparing them to reach their fullest potential. As an MPS GE Foundation Demonstration School, Clemens, together with our families and the community, will educate each student in a safe and caring environment while preparing them to become responsible citizens. We are committed to providing a rigorous curriculum aligned to the rigorous Common Core State Standards with a support system for all learners to become proficient or advanced. We believe in strong family and school involvement. We recognize and respect the diversity of all students and their learning styles. We believe that every student has the right to a safe learning environment. And we will provide every student with learning opportunities to become responsible citizens. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding

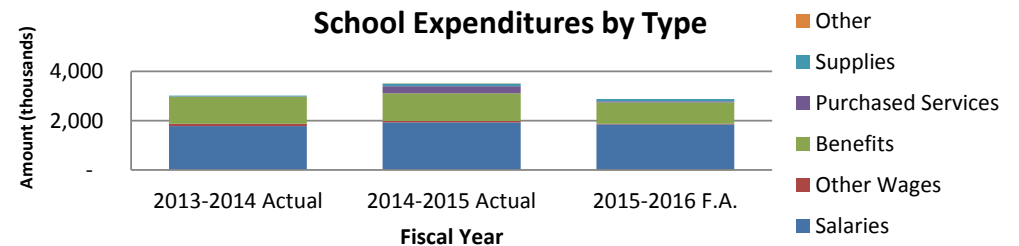


Enrollment				Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K4-5	319	316	289	Board Funded Budget per Student	\$7,375	Teachers	24.90	70.04%
K-3	-	-	-	Grant Funded Budget per Student	\$2,499	Admin	1.00	2.81%
ELL	-	-	-	Total Budget per Student	\$9,874	Support	9.65	27.14%
SPED	57	51	46			Total	35.55	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,777,858	\$1,930,752	\$1,848,425	(\$82,327)
Other Wages	\$95,901	\$53,757	\$29,283	(\$24,474)
Employee Benefits	\$1,092,797	\$1,121,739	\$857,552	(\$264,187)
Purchased Services	\$12,819	\$285,823	\$50,175	(\$235,648)
Supplies	\$31,314	\$107,732	\$90,611	(\$17,121)
Other	\$0	\$3,945	-\$22,504	(\$26,449)
Total Expenditures	\$3,010,689	\$3,503,748	\$2,853,542	(\$650,206)

School Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Clement Avenue School

3666 S Clement Avenue

Milwaukee, WI 53207

(414) 294-1500

<http://www5.milwaukee.k12.wi.us/school/clement/>

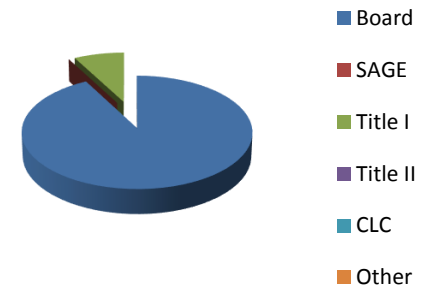


About Clement Avenue School Region: East

Principal: Dr. Steve Carnes **Grades:** K4-8 **Board Member:** Carol Voss, District 8 **2015-16 Funding:** \$2,815,898

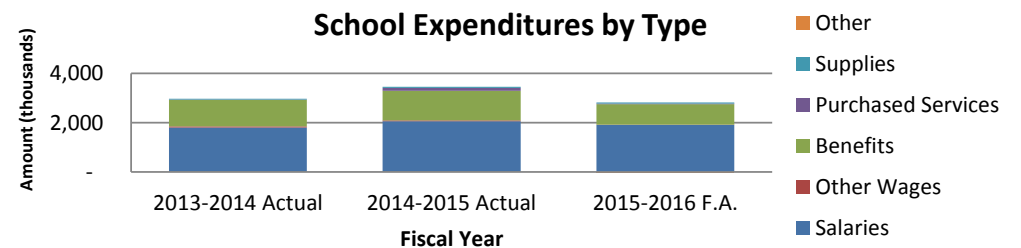
Clement Avenue School provides a balance of teacher-directed and student-directed activities and have specialists in art, physical education, computer technology, library/media on staff. We are committed to providing quality multicultural learning opportunities for all pupils. Our mission is to improve academic achievement. Our staff is committed to providing exceptional academic experiences in all subject areas with a strong emphasis on personal growth and promoting a deep understanding for students in the areas of reading/language arts and mathematics. We seek out integrated arts partnerships and experiences to enhance the regular curriculum. A fall musical, partnerships with Resi-Dance, Danceworks, and the Milwaukee Admirals are just some of the opportunities we offer students at Clement. Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	469	475	436	Board Funded Budget per Student	\$5,928	Teachers	25.60
K-3	1	4	2	Grant Funded Budget per Student	\$500	Admin	1.00
ELL	4	2	2	Total Budget per Student	\$6,428	Support	9.00
SPED	68	74	66			Total	35.60
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,799,368	\$2,052,920	\$1,906,467	(\$146,453)
Other Wages	\$46,451	\$37,128	\$7,133	(\$29,995)
Employee Benefits	\$1,077,701	\$1,198,491	\$840,661	(\$357,830)
Purchased Services	\$14,415	\$121,404	\$17,846	(\$103,558)
Supplies	\$26,517	\$50,558	\$43,860	(\$6,698)
Other	\$0	\$0	-\$69	(\$69)
Total Expenditures	\$2,964,452	\$3,460,501	\$2,815,898	(\$644,603)





**MILWAUKEE
PUBLIC SCHOOLS**

Community High School

6700 N 80th Street
Milwaukee, WI 53223
(414) 393-3500
<http://www.communityhs.net/>



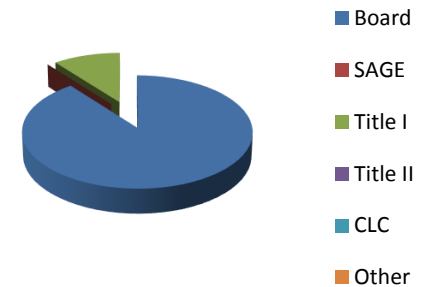
About Community High School

Teacher in Charge: Jason O'Brien **Grades:** 9-12 **Board Member:** Mark Sain, District 1 **2015-16 Funding:** \$2,063,895 **Region:** High School Region

Community High School (CHS) offers a small school setting for students interested in an individualized, academically-rigorous and empowering program that emphasizes active community participation through service learning and internships. Entering CHS requires each student's active involvement in the direction of his/her educational path. Students will understand the world at home and afar and analyze, critique and present ideas, ultimately working collaboratively, confidently and independently in college, the workplace and beyond.

Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

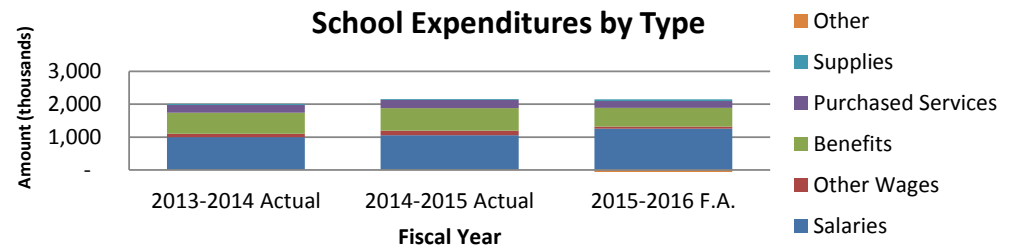


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
9-12	242	245	246	Board Funded Budget per Student	\$7,514	Teachers	19.24
K-3	-	-	-	Grant Funded Budget per Student	\$875	Admin	0.00
ELL	6	-	3	Total Budget per Student	\$8,389	Support	4.55
SPED	77	75	72			Total	23.79
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$997,458	\$1,059,597	\$1,255,661	\$196,064
Other Wages	\$103,302	\$136,672	\$63,154	(\$73,518)
Employee Benefits	\$642,682	\$685,964	\$573,919	(\$112,045)
Purchased Services	\$229,678	\$249,829	\$201,672	(\$48,157)
Supplies	\$36,324	\$26,478	\$51,213	\$24,735
Other	\$0	-\$10,871	-\$81,724	(\$70,853)
Total Expenditures	\$2,009,444	\$2,147,669	\$2,063,895	(\$83,774)

School Expenditures by Type





Congress School

5225 Lincoln Creek Drive

Milwaukee, WI 53218

(414) 616-5300

<http://www5.milwaukee.k12.wi.us/school/congress/>



About Congress School

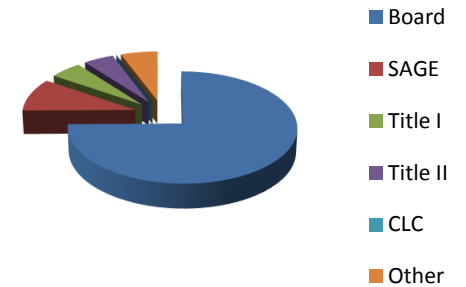
Region: Northwest

Principal:	Lorraine Applewhite	Grades:	K3-8	Board Member:	Michael Bonds, District 3	2015-16 Funding:	\$6,085,505
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Congress Year-Round School is committed to creating a well-prepared and caring community of learners in which students work hard to be successful and learning never stops. We offer extended-day activities, half-day 3-year-old a.m./p.m. program and NAEYC-accredited child care available beginning with children who are 2 years old. Our school emphasizes communication, collaboration, consistency, continuity and commitment, allowing us to be frequently recognized as a National Blue Ribbon School of Excellence.

Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

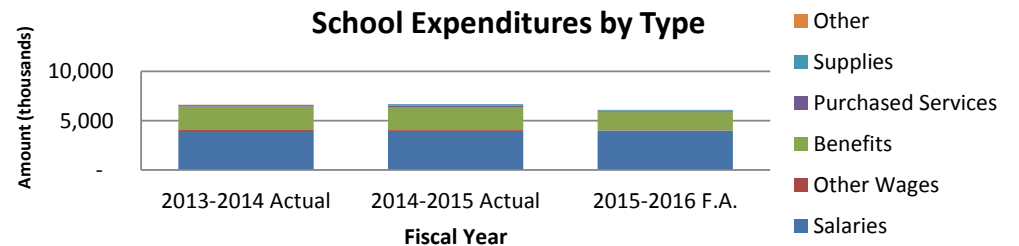


Enrollment				Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K3-8	864	798	692	Board Funded Budget per Student	\$5,919	Teachers	55.60	75.54%
K-3	124	95	77	Grant Funded Budget per Student	\$1,994	Admin	2.00	2.72%
ELL	-	-	-	Total Budget per Student	\$7,913	Support	16.00	21.74%
SPED	169	129	127			Total	73.60	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$3,856,205	\$3,943,898	\$3,998,899	\$55,001
Other Wages	\$200,447	\$95,480	\$28,286	(\$67,194)
Employee Benefits	\$2,365,886	\$2,280,060	\$1,840,224	(\$439,836)
Purchased Services	\$48,456	\$205,841	\$81,852	(\$123,989)
Supplies	\$108,344	\$141,128	\$128,347	(\$12,781)
Other	\$33,628	\$0	\$7,897	\$7,897
Total Expenditures	\$6,612,966	\$6,666,407	\$6,085,505	(\$580,902)

School Expenditures by Type





MILWAUKEE
PUBLIC SCHOOLS

James Fenimore Cooper School

5143 S 21st Street

Milwaukee, WI 53221

(414) 304-6300

<http://www5.milwaukee.k12.wi.us/school/cooper/>



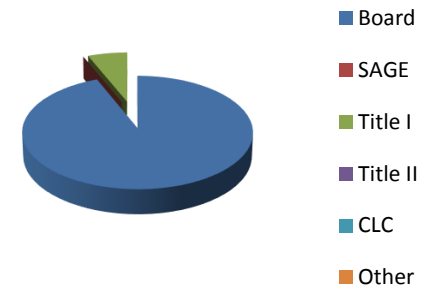
About James Fenimore Cooper School Region: East

Principal: Jennifer Doucette **Grades:** K4-8 **Board Member:** Carol Voss, District 8 **2015-16 Funding:** \$3,155,762

Cooper schools is a K-8 school recognized for high achievement and closing the achievement gap. Cooper School provides a solid academic foundation for all children. Cooper promotes positive attitudes toward life, a "do the right thing" philosophy, learning and living through authentic learning experiences, community service and a student council. Physical education, music, art, extra-curricular sports and whole-child wellness and well-being support the success of our K-8 program. Cooper is the one of the first solar panel-equipped schools in southeastern Wisconsin!

Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

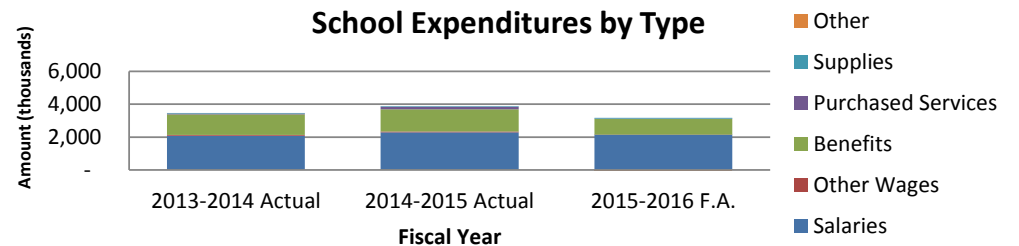
2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	428	423	418	Board Funded Budget per Student	\$7,051	Teachers	28.30
K-3	2	-	2	Grant Funded Budget per Student	\$460	Admin	1.00
ELL	10	11	13	Total Budget per Student	\$7,511	Support	12.55
SPED	106	91	87			Total	41.85
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,087,787	\$2,294,786	\$2,143,414	(\$151,372)
Other Wages	\$48,522	\$43,493	\$13,589	(\$29,904)
Employee Benefits	\$1,247,426	\$1,345,445	\$944,374	(\$401,071)
Purchased Services	\$43,153	\$160,026	\$26,993	(\$133,033)
Supplies	\$31,821	\$33,303	\$51,343	\$18,040
Other	\$0	\$0	-\$23,951	(\$23,951)
Total Expenditures	\$3,458,709	\$3,877,053	\$3,155,762	(\$721,291)

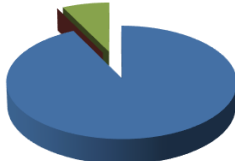
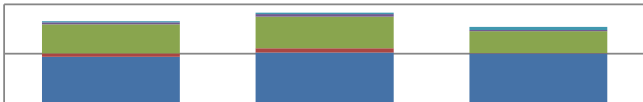




Craig Montessori School

7667 W Congress Street
Milwaukee, WI 53218
(414) 393-4200
<http://www5.milwaukee.k12.wi.us/school/craig/>



About Craig Montessori School						Region: Northwest																																																						
Principal:		Theopa Tolbert		Grades:	K3-8	Board Member:	Wendell Harris, District 2																																																					
<p>Our Montessori students use specially-made materials to help them learn practical life skills, activities that promote concentration, math concepts and problem solving. At Craig, the staff integrates language acquisition skills, science, history and arts into studies. Craig Montessori School is a diverse Montessori School that welcomes all students, preparing them for success in higher education, post-educational opportunities, work and citizenship.</p> <p>Students must have continuous previous Montessori school attendance to enroll at the K5 grade level and above. Families can enroll in this school for grades K3 and K4 using the online application at mps.mke.com/EnrollMPS.</p>						2015-16 Funding:			\$3,051,564																																																			
						2015-16 Funding																																																						
																																																												
						<ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther																																																						
<table><thead><tr><th>Enrollment</th><th>Fall</th><th>Fall</th><th>Fall</th></tr><tr><th>Type</th><th>2013-14</th><th>2014-15</th><th>2015-16</th></tr></thead><tbody><tr><td>K3-8</td><td>513</td><td>520</td><td>425</td></tr><tr><td>K-3</td><td>85</td><td>78</td><td>76</td></tr><tr><td>ELL</td><td>-</td><td>-</td><td>-</td></tr><tr><td>SPED</td><td>56</td><td>61</td><td>54</td></tr></tbody></table>				Enrollment	Fall	Fall	Fall	Type	2013-14	2014-15	2015-16	K3-8	513	520	425	K-3	85	78	76	ELL	-	-	-	SPED	56	61	54	<table><thead><tr><th colspan="2">Budget Highlights</th></tr><tr><th>Type</th><th>Amount</th></tr></thead><tbody><tr><td>Board Funded Budget per Student</td><td>\$5,646</td></tr><tr><td>Grant Funded Budget per Student</td><td>\$445</td></tr><tr><td>Total Budget per Student</td><td>\$6,091</td></tr></tbody></table>		Budget Highlights		Type	Amount	Board Funded Budget per Student	\$5,646	Grant Funded Budget per Student	\$445	Total Budget per Student	\$6,091	<table><thead><tr><th colspan="3">Budgeted Staff FTE</th></tr><tr><th>Type</th><th>FTEs</th><th>Ratio</th></tr></thead><tbody><tr><td>Teachers</td><td>23.90</td><td>60.81%</td></tr><tr><td>Admin</td><td>2.00</td><td>5.09%</td></tr><tr><td>Support</td><td>13.40</td><td>34.10%</td></tr><tr><td>Total</td><td>39.30</td><td>100.00%</td></tr></tbody></table>			Budgeted Staff FTE			Type	FTEs	Ratio	Teachers	23.90	60.81%	Admin	2.00	5.09%	Support	13.40	34.10%	Total	39.30	100.00%
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School Expenditures		2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	School Expenditures by Type																																																						
Salaries		\$1,870,167	\$2,040,395	\$2,012,979	(\$27,416)	 <table><thead><tr><th>Fiscal Year</th><th>Salaries</th><th>Other Wages</th><th>Benefits</th><th>Purchased Services</th><th>Supplies</th><th>Other</th></tr></thead><tbody><tr><td>2013-2014 Actual</td><td>1,870,167</td><td>145,052</td><td>1,176,224</td><td>79,908</td><td>42,419</td><td>0</td></tr><tr><td>2014-2015 Actual</td><td>2,040,395</td><td>181,985</td><td>1,275,674</td><td>106,814</td><td>58,208</td><td>0</td></tr><tr><td>2015-2016 F.A.</td><td>2,012,979</td><td>11,693</td><td>889,396</td><td>40,172</td><td>125,375</td><td>-28,051</td></tr></tbody></table>				Fiscal Year	Salaries	Other Wages	Benefits	Purchased Services	Supplies	Other	2013-2014 Actual	1,870,167	145,052	1,176,224	79,908	42,419	0	2014-2015 Actual	2,040,395	181,985	1,275,674	106,814	58,208	0	2015-2016 F.A.	2,012,979	11,693	889,396	40,172	125,375	-28,051																							
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2015-2016 F.A.	2,012,979	11,693	889,396	40,172	125,375					-28,051																																																		
Other Wages		\$145,052	\$181,985	\$11,693	(\$170,292)																																																							
Employee Benefits		\$1,176,224	\$1,275,674	\$889,396	(\$386,278)																																																							
Purchased Services		\$79,908	\$106,814	\$40,172	(\$66,642)																																																							
Supplies		\$42,419	\$58,208	\$125,375	\$67,167																																																							
Other		\$0	\$0	-\$28,051	(\$28,051)																																																							
Total Expenditures		\$3,313,769	\$3,663,076	\$3,051,564	(\$611,512)																																																							



Jeremiah Curtin School

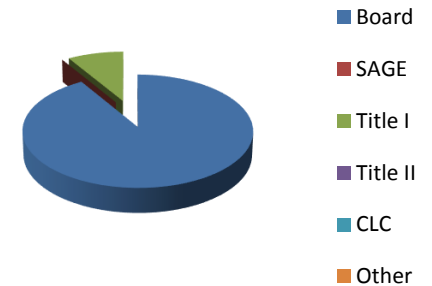
3450 S 32nd Street
Milwaukee, WI 53215
(414) 902-7700
<http://www5.milwaukee.k12.wi.us/school/curtin>



About Jeremiah Curtin School						Region: Southwest	
Principal:	Patricia Cifax	Grades:	K4-8	Board Member:	Claire Zautke, District 7	2015-16 Funding:	\$1,945,672

Curtin is known for its student leadership focus and strong community environment. We are a Wisconsin PBIS School of Distinction and a GE Foundation School known for quality instruction. We have a small neighborhood feel to our environment immersed with positive character development; promoting positive attitudes for future leaders. Art, gym, music, Playworks, instrumental music lessons and extra-curricular sports support the success of our K-8 program addressing the needs of the whole child wellness and well-being. Our students participate in leadership activities that include: National Junior Honor Society, student council, middle school advisory committee, service learning and our junior coach program. Parent's are invited to partake in a number of activities to connect parents to our school community. We are a leadership academy that develops children into the leaders for tomorrow, one child at a time. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

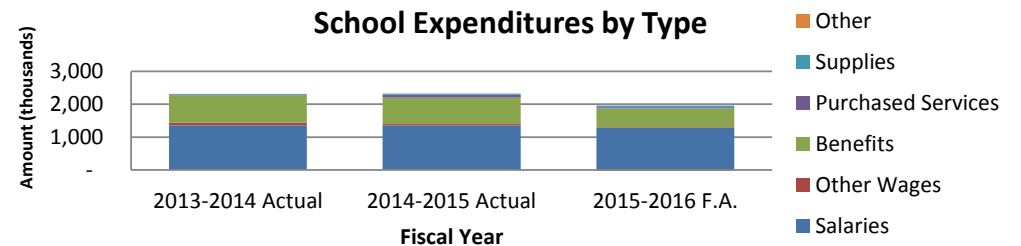
2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	330	300	304	Board Funded Budget per Student	\$5,843	Teachers	16.50
K-3	-	-	-	Grant Funded Budget per Student	\$554	Admin	1.00
ELL	15	13	11	Total Budget per Student	\$6,397	Support	5.85
SPED	41	35	44			Total	23.35
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,349,708	\$1,353,860	\$1,285,496	(\$68,364)
Other Wages	\$85,136	\$43,783	\$13,300	(\$30,483)
Employee Benefits	\$837,560	\$800,352	\$571,920	(\$228,432)
Purchased Services	\$14,306	\$91,588	\$38,626	(\$52,962)
Supplies	\$23,029	\$30,962	\$52,355	\$21,393
Other	\$0	\$0	-\$16,025	(\$16,025)
Total Expenditures	\$2,309,738	\$2,320,545	\$1,945,672	(\$374,873)





Anna F. Doerfler School

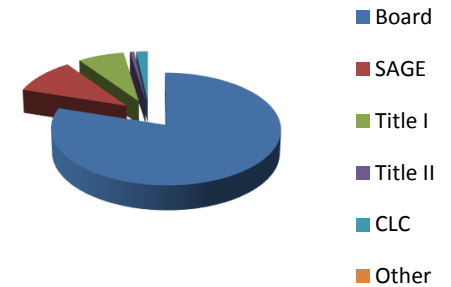
3014 W Scott Street
Milwaukee, WI 53215
(414) 902-9500
<http://www5.milwaukee.k12.wi.us/school/doerfler>



About Anna F. Doerfler School						Region: Southwest	
Principal:	Jessica Quindel	Grades:	K4-8	Board Member:	Tatiana Joseph, District 6	2015-16 Funding:	\$6,070,437

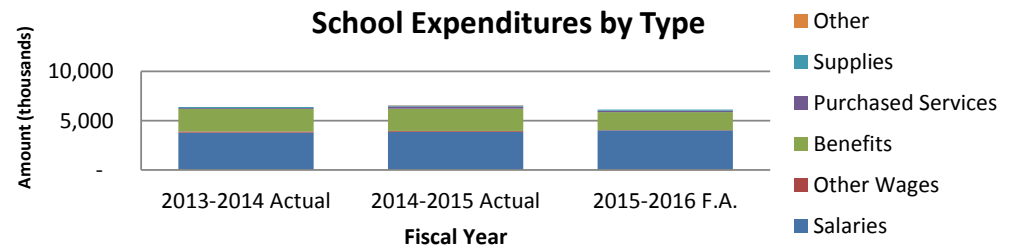
Anna F. Doerfler Community School serves students from K3 through 8th grade. We value our culturally-diverse population and support it with a Bilingual Program for grades K3-5th. ESL instruction is provided to students with Limited English Proficiency levels in the Bilingual rooms. Our school provides a traditional education program with special emphasis on teaching basic skills through the Comprehensive Literacy Plan. Doerfler participates in the SAGE program which allows us to keep class sizes in grades K5 through 3rd at an 18:1 student-to-teacher ratio. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	768	752	725	Board Funded Budget per Student	\$6,508	Teachers	55.40
K-3	9	9	18	Grant Funded Budget per Student	\$1,632	Admin	2.00
ELL	194	154	217	Total Budget per Student	\$8,140	Support	16.75
SPED	159	146	152			Total	74.15
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$3,795,849	\$3,868,539	\$4,013,688	\$145,149
Other Wages	\$111,539	\$93,430	\$27,262	(\$66,168)
Employee Benefits	\$2,279,296	\$2,249,638	\$1,818,669	(\$430,969)
Purchased Services	\$82,506	\$231,936	\$158,914	(\$73,022)
Supplies	\$115,027	\$92,605	\$99,693	\$7,088
Other	\$0	\$21,448	-\$47,789	(\$69,237)
Total Expenditures	\$6,384,217	\$6,557,596	\$6,070,437	(\$487,159)





Eighty-First Street School

2964 N 81st Street
Milwaukee, WI 53222
(414) 874-5400
<http://www5.milwaukee.k12.wi.us/school/81st>

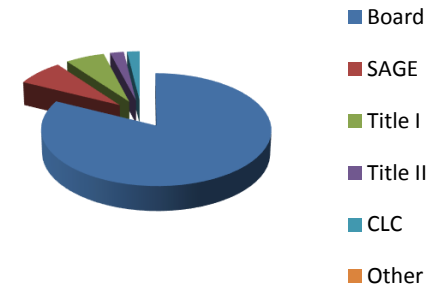


About Eighty-First Street School							Region: Northwest
Principal:	Ron Cox	Grades:	K3-8	Board Member:	Wendell Harris, District 2	2015-16 Funding:	\$3,755,312

Eighty-first Street School offers a safe, nurturing environment that encourages students to find the best in themselves and others. We are continuing our focus on personalized learning and are continuing to plan for STEM, pre-engineering and world languages programming. That focus is the result of a merger with 68th Street School that brought popular early childhood programming into our building. We create a positive place for learning where our students grow in knowledge, skills and respect for themselves and their school and community. Beginning in 2015-16, we will phase out 7th grade for 81st Street School as we move toward serving grades K3-5.

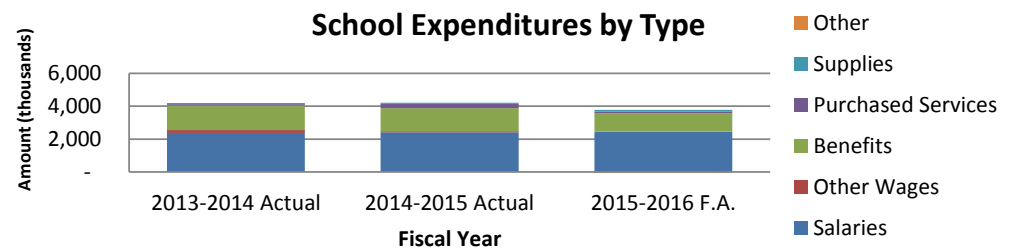
Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K3-8	410	371	326	Board Funded Budget per Student	\$8,565	Teachers	30.50
K-3	46	45	35	Grant Funded Budget per Student	\$1,837	Admin	1.00
ELL	2	-	1	Total Budget per Student	\$10,402	Support	17.25
SPED	125	102	92			Total	48.75
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,378,694	\$2,409,431	\$2,450,072	\$40,641
Other Wages	\$169,653	\$66,800	\$19,379	(\$47,421)
Employee Benefits	\$1,484,189	\$1,404,911	\$1,105,370	(\$299,541)
Purchased Services	\$87,330	\$254,070	\$102,231	(\$151,839)
Supplies	\$82,790	\$76,748	\$105,095	\$28,347
Other	\$0	\$0	-\$26,835	(\$26,835)
Total Expenditures	\$4,202,657	\$4,211,960	\$3,755,312	(\$456,648)





Elm Creative Arts School

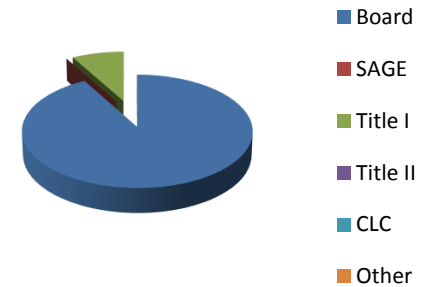
900 W Walnut Street
Milwaukee, WI 53205
(414) 267-1800
<http://www5.milwaukee.k12.wi.us/school/elm>



About Elm Creative Arts School						Region: East	
Assistant Principal in Charge:	Richard Walker	Grades:	K4-5	Board Member:	Annie Woodward, District 4	2015-16 Funding:	\$3,369,147

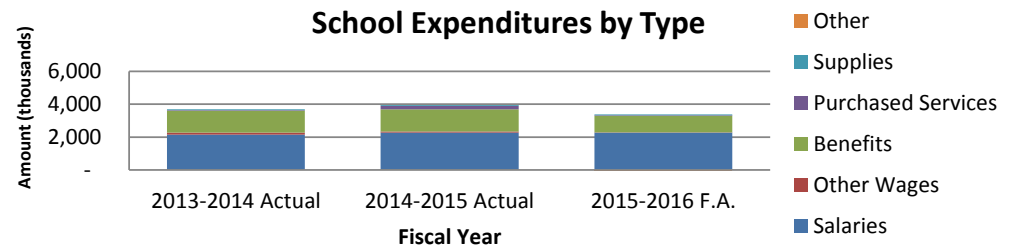
Elm Creative Arts is a culturally-diverse school that emphasizes active family involvement and the strength of its activities and programs. Most academic teachers at Elm have additional training in the arts allowing us to integrate fine arts into our academic areas. High academic achievement and behavioral standards promote creativity and self-expression. We offer art, music and dance coursework taught by full-time specialist teachers. Music lessons for our students begin in kindergarten! Parents must agree to pay fees for their children's art experiences. Elm promotes students to excellent middle school options: Roosevelt Middle School and Lincoln Center of the Arts. Families can enroll in this school using the online application at mps.mke.com/EnrollIMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	556	528	474	Board Funded Budget per Student	\$6,534	Teachers	29.90
K-3	5	4	-	Grant Funded Budget per Student	\$574	Admin	2.00
ELL	-	2	-	Total Budget per Student	\$7,108	Support	9.98
SPED	111	93	90			Total	41.88
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,142,630	\$2,263,478	\$2,273,176	\$9,698
Other Wages	\$131,542	\$83,058	\$9,679	(\$73,379)
Employee Benefits	\$1,327,872	\$1,348,999	\$1,003,875	(\$345,124)
Purchased Services	\$37,921	\$196,846	\$45,856	(\$150,990)
Supplies	\$48,133	\$51,226	\$48,821	(\$2,405)
Other	\$0	\$0	-\$12,260	(\$12,260)
Total Expenditures	\$3,688,098	\$3,943,607	\$3,369,147	(\$574,460)





Ralph Waldo Emerson School

9025 W Lawrence Avenue

Milwaukee, WI 53225

(414) 393-4300

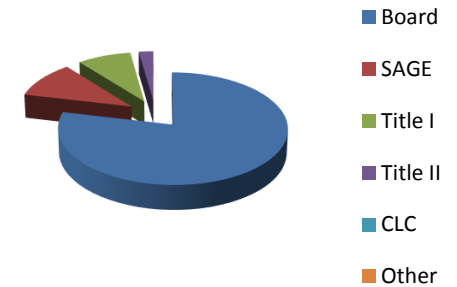
<http://www5.milwaukee.k12.wi.us/school/Emerson/>



About Ralph Waldo Emerson School						Region: Northwest	
Principal:	Kim Means	Grades:	K4-5	Board Member:	Wendell Harris, District 2	2015-16 Funding:	\$2,630,189

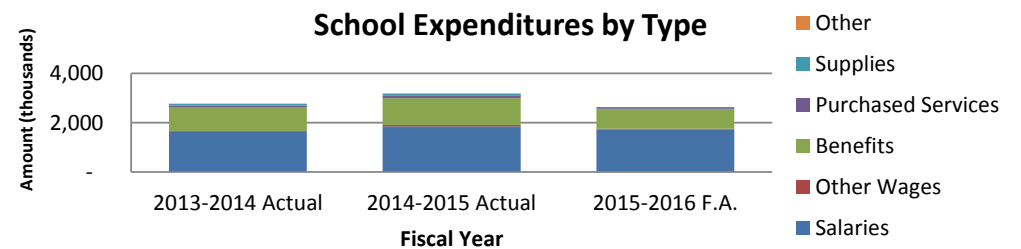
Emerson is a culturally diverse school supported by strong involvement by parents and community members. We align our instructional practices with the rigorous Common Core State Standards and characteristics of high-performing urban schools to prepare students for college and career success. We use data and research to set goals. Emerson offers adaptive technology to help students with special needs. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment				Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K4-5	248	254	227	Board Funded Budget per Student	\$8,956	Teachers	22.00	65.57%
K-3	4	3	4	Grant Funded Budget per Student	\$2,430	Admin	1.00	2.98%
ELL	1	-	-	Total Budget per Student	\$11,386	Support	10.55	31.45%
SPED	58	56	54			Total	33.55	100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,627,170	\$1,848,051	\$1,722,591	(\$125,460)
Other Wages	\$36,308	\$63,706	\$30,431	(\$33,275)
Employee Benefits	\$970,280	\$1,082,978	\$794,554	(\$288,424)
Purchased Services	\$53,469	\$117,935	\$35,889	(\$82,046)
Supplies	\$71,196	\$64,675	\$50,980	(\$13,695)
Other	\$15,253	\$4,282	-\$4,256	(\$8,538)
Total Expenditures	\$2,773,676	\$3,181,627	\$2,630,189	(\$551,438)





Engleburg School

5100 N 91st Street
Milwaukee, WI 53225
(414) 616-5600

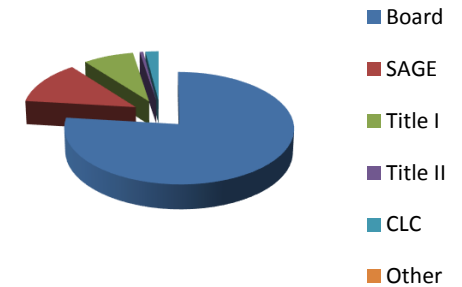
<http://www5.milwaukee.k12.wi.us/school/Engleburg/>



About Engleburg School						Region: Northwest	
Principal:	Lisa Marion-Howard	Grades:	K4-5	Board Member:	Wendell Harris, District 2	2015-16 Funding:	\$3,593,306

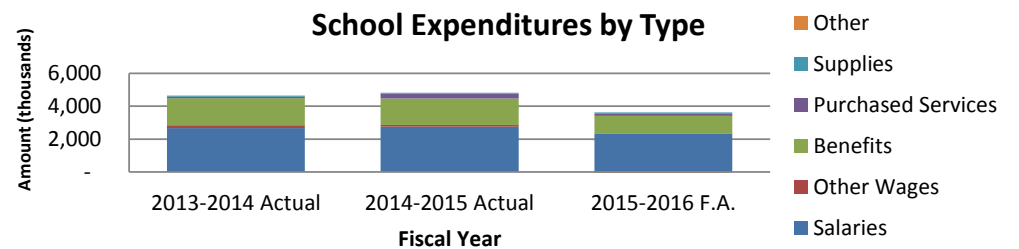
Engleburg Elementary School students are given the opportunity to become independent learners. Our staff works to engage all of the senses in learning. We base the content of classes on research. All pupils are provided with the tools that they need to prepare themselves for the 21st century. Our students in K5 through 3rd grade are in classrooms with 1 teacher for 18 students thanks to the SAGE program!
Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	427	393	333	Board Funded Budget per Student	\$8,220	Teachers	28.90
K-3	5	3	3	Grant Funded Budget per Student	\$2,474	Admin	1.50
ELL	3	2	1	Total Budget per Student	\$10,694	Support	15.50
SPED	128	110	88			Total	45.90
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,664,467	\$2,752,946	\$2,340,474	(\$412,472)
Other Wages	\$170,267	\$105,748	\$13,700	(\$92,048)
Employee Benefits	\$1,653,720	\$1,621,895	\$1,066,442	(\$555,453)
Purchased Services	\$82,865	\$279,657	\$118,844	(\$160,813)
Supplies	\$70,026	\$58,299	\$75,779	\$17,480
Other	\$0	\$0	-\$21,933	(\$21,933)
Total Expenditures	\$4,641,346	\$4,818,545	\$3,593,306	(\$1,225,239)





Fairview School

6500 W Kinnickinnic River Parkway

Milwaukee, WI 53219

(414) 546-7700

<http://www5.milwaukee.k12.wi.us/school/fairview>



About Fairview School						Region: Southwest											
Principal:		Ebbie Wells		Grades:	K4-8	Board Member:	Claire Zautke, District 7										
<p>Fairview School promotes achievement in a safe and positive learning environment. Our curriculum has a balanced literacy approach, emphasizes the use of technology and provides full-time art, music and physical education programs. Parents and families actively participate in the decisions we make to improve student success. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.</p>						<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>											
									Enrollment		Fall		Fall		Fall		
									Type	2013-14	2014-15	2015-16	Budget Highlights		Budgeted Staff FTE		
									K4-8	641	631	643	Board Funded Budget per Student	\$7,213	Teachers	41.00	64.07%
									K-3	4	7	2	Grant Funded Budget per Student	\$314	Admin	2.00	3.13%
ELL	8	9	11	Total Budget per Student		\$7,527	Support	20.99	32.80%								
SPED	156	149	147			Total	63.99	100.00%									
Budget Snap-Shot																	
School Expenditures		2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>											
Salaries	\$3,431,242	\$3,516,571	\$3,220,745	(\$295,826)													
Other Wages	\$105,349	\$126,023	\$22,218	(\$103,805)													
Employee Benefits	\$2,065,159	\$2,099,443	\$1,414,171	(\$685,272)													
Purchased Services	\$155,847	\$155,074	\$54,678	(\$100,396)													
Supplies	\$82,656	\$68,184	\$148,146	\$79,962													
Other	\$480	-\$479	-\$4,260	(\$3,781)													
Total Expenditures	\$5,840,733	\$5,964,816	\$4,855,698	(\$1,109,118)													



Fernwood Montessori School

3239 S Pennsylvania Avenue

Milwaukee, WI 53207

(414) 294-1300

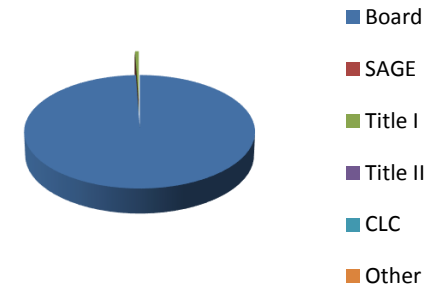
<http://www5.milwaukee.k12.wi.us/school/fernwood>



About Fernwood Montessori School						Region: East	
Principal:	John Sanchez	Grades:	K3-8	Board Member:	Carol Voss, District 8	2015-16 Funding:	\$3,825,555

Fernwood is a high-performing school which follows the Montessori Method. In the Montessori classroom, children use specially-made materials to help them learn practical life skills, activities that promote concentration, math concepts and problem solving. They also gain language acquisition skills and integrate science, history and arts into their studies. Through research and project based learning, we prepare our students for active and involved citizenship in the larger community. All of our classroom teachers are either AMI- or AMS-certified Montessori trained professionals. Previous Montessori classroom experience is required to enter beyond K4. Families can enroll in this school for grades K3 and K4 using the online application at mpsmke.com/EnrollMPS.

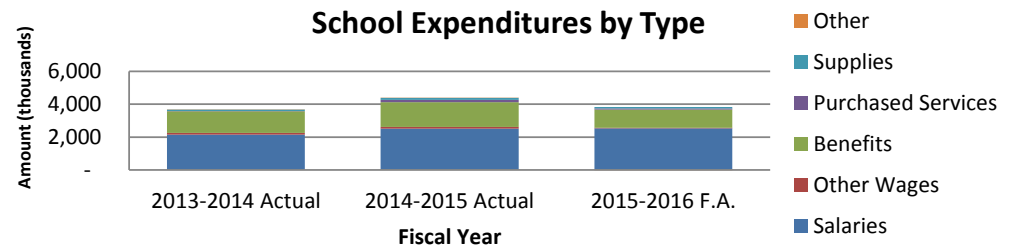
2015-16 Funding



Enrollment				Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K3-8	630	705	641	Board Funded Budget per Student	\$5,327	Teachers	32.50	65.59%
K-3	70	73	73	Grant Funded Budget per Student	\$31	Admin	2.00	4.04%
ELL	1	1	-	Total Budget per Student	\$5,358	Support	15.05	30.37%
SPED	65	86	74			Total	49.55	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,154,870	\$2,513,484	\$2,539,111	\$25,627
Other Wages	\$98,965	\$99,973	\$27,400	(\$72,573)
Employee Benefits	\$1,316,240	\$1,513,045	\$1,108,732	(\$404,313)
Purchased Services	\$13,842	\$138,163	\$65,827	(\$72,336)
Supplies	\$88,388	\$124,934	\$95,674	(\$29,260)
Other	\$13,335	\$10,795	-\$11,189	(\$21,984)
Total Expenditures	\$3,685,641	\$4,400,394	\$3,825,555	(\$574,839)





Fifty-Third Street School

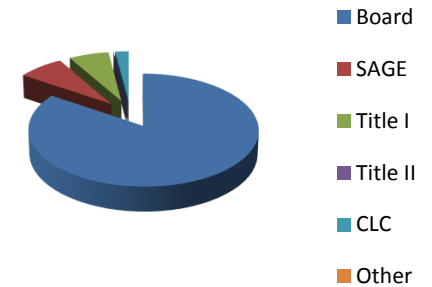
3618 N 53rd Street
Milwaukee, WI 53216
(414) 874-5300
<http://www5.milwaukee.k12.wi.us/school/53rd>



About Fifty-Third Street School							Region: Northwest	
Principal:	Stepahnie Zollicoffer	Grades:	K4-8	Board Member:	Michael Bonds, District 3	2015-16 Funding:	\$3,903,146	

Fifty-Third Street School is committed to our vision: collaborating with parents, staff and the community to ensure that every child is educated by differentiating instruction based on the rigorous Common Core State Standards. As one of 10 MPS GE Foundation Demonstration Schools, we receive additional support to use innovative strategies to make that a reality. We will consistently utilize data to design appropriate instruction and assessments that provide each student with the tools necessary to achieve a high level of proficiency and advanced status while preparing them for high school, college, and ultimately, a career, without remediation. Continual academic progress is expected as we educate all children to become productive, efficient, responsible citizens. Students are taught to exhibit positive behaviors by demonstrating strength of character in attitude and behavior. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding

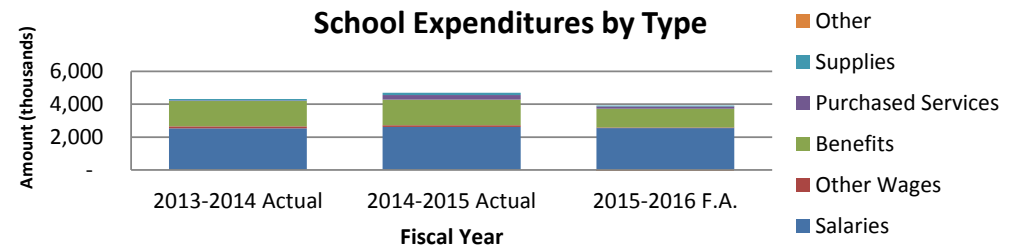


Enrollment				Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K4-8	433	399	392	Board Funded Budget per Student	\$8,393	Teachers	32.10	64.85%
K-3	1	1	1	Grant Funded Budget per Student	\$1,539	Admin	2.00	4.04%
ELL	1	-	-	Total Budget per Student	\$9,932	Support	15.40	31.11%
SPED	120	116	116			Total	49.50	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,526,489	\$2,612,433	\$2,555,757	(\$56,676)
Other Wages	\$120,519	\$117,227	\$19,000	(\$98,227)
Employee Benefits	\$1,542,896	\$1,557,734	\$1,146,923	(\$410,811)
Purchased Services	\$46,749	\$271,272	\$142,354	(\$128,918)
Supplies	\$86,607	\$133,775	\$57,867	(\$75,908)
Other	\$0	\$0	-\$18,755	(\$18,755)
Total Expenditures	\$4,323,260	\$4,692,441	\$3,903,146	(\$789,295)

School Expenditures by Type





Forest Home Avenue School

1516 W Forest Home Avenue
Milwaukee, WI 53204
(414) 902-6200
<http://www5.milwaukee.k12.wi.us/school/foresthme>

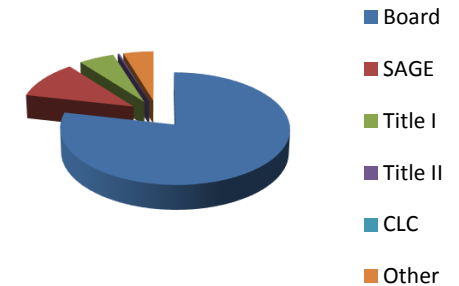


About Forest Home Avenue School							Region: Southwest	
Principal:	Lisette Rodriguez-Reed	Grades:	K4-5	Board Member:	Tatiana Joseph, District 6	2015-16 Funding:	\$7,946,383	

Forest Home Avenue School offers families a developmental bilingual program along with the traditional monolingual program in grades K3 through 5. We offer SAGE classrooms in K5 through grade 3, which provide a student to teacher ratio of 15:1. In addition, we offer special education services, ESL, speech services, full-time art, music, and gym, and before-and-after school care.

Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.

2015-16 Funding

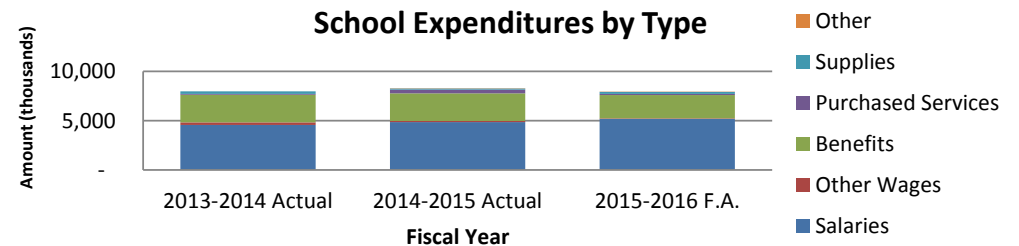


Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio
K4-5	831	812	752	Board Funded Budget per Student	\$7,588	Teachers	69.80	70.02%
K-3	65	68	67	Grant Funded Budget per Student	\$2,078	Admin	3.00	3.01%
ELL	251	209	223	Total Budget per Student	\$9,666	Support	26.88	26.97%
SPED	198	190	216			Total	99.68	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$4,569,832	\$4,853,362	\$5,181,393	\$328,031
Other Wages	\$254,694	\$109,516	\$39,748	(\$69,768)
Employee Benefits	\$2,813,704	\$2,807,576	\$2,363,007	(\$444,569)
Purchased Services	\$88,554	\$373,734	\$137,520	(\$236,214)
Supplies	\$234,438	\$119,328	\$193,657	\$74,329
Other	\$0	\$8,900	\$31,058	\$22,158
Total Expenditures	\$7,961,223	\$8,272,416	\$7,946,383	(\$326,033)

School Expenditures by Type




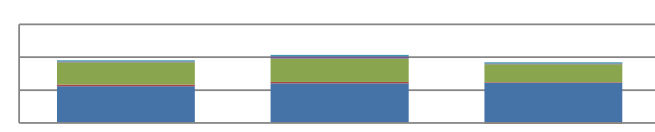


MILWAUKEE
PUBLIC SCHOOLS

Benjamin Franklin School

2308 W Nash Street
Milwaukee, WI 53206
(414) 875-4400
<http://www5.milwaukee.k12.wi.us/school/franklin/>



About Benjamin Franklin School						Region: Central											
Principal:	Katrina Fisher		Grades:	K4-8	Board Member:	Michael Bonds, District 3		2015-16 Funding:	\$3,678,253								
<p>Benjamin Franklin School will continue to be the cornerstone of the community, providing a rigorous curriculum and safe environment for all students. We will be the first educational choice of families. Upon graduation, students will be prepared for success in high school, college and the career of their choice. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>						<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>											
									Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
									Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio
									K4-8	310	326	275	Board Funded Budget per Student	\$11,368	Teachers	29.90	60.20%
									K-3	-	10	5	Grant Funded Budget per Student	\$1,769	Admin	1.00	2.01%
ELL	-	-	-	Total Budget per Student	\$13,137	Support	18.77	37.79%									
SPED	100	105	107			Total	49.67	100.00%									
Budget Snap-Shot																	
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><p>Amount (thousands)</p><p>Fiscal Year</p><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>												
Salaries	\$2,244,605	\$2,404,448	\$2,449,427	\$44,979													
Other Wages	\$87,989	\$84,753	\$26,800	(\$57,953)													
Employee Benefits	\$1,361,119	\$1,420,644	\$1,100,452	(\$320,192)													
Purchased Services	\$46,645	\$150,833	\$40,414	(\$110,419)													
Supplies	\$78,053	\$84,588	\$80,985	(\$3,603)													
Other	\$0	\$0	-\$19,825	(\$19,825)													
Total Expenditures	\$3,818,411	\$4,145,266	\$3,678,253	(\$467,013)													



Fratney School

3255 N Fratney Street

Milwaukee, WI 53212

(414) 267-1100

<http://www5.milwaukee.k12.wi.us/school/fratney>

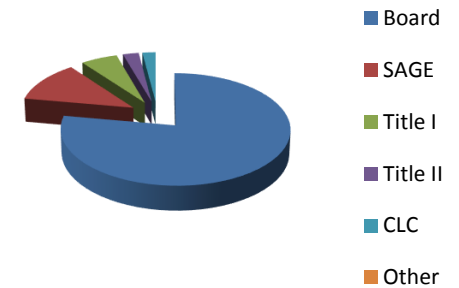


About Fratney School Region: East

Principal: Sylvia Buckman **Grades:** K4-5 **Board Member:** Larry Miller, District 5 **2015-16 Funding:** \$3,676,823

La Escuela Fratney provides a rigorous curriculum in English and Spanish that includes a focus on multiculturalism and collaboration with parents and the community. Dual-language immersion allows English-speaking students to learn Spanish as their Spanish classmates learn English. We are one of 19 MPS GE Foundation Schools, an honor that provides us with additional support that helps us move student achievement forward through innovative implementation of the rigorous Common Core State Standards. We offer a safe and respectful place for all: students, staff, families and community. Families are recognized as the first teachers of their children and it is with their support and participation that we make our school a caring and responsive place. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

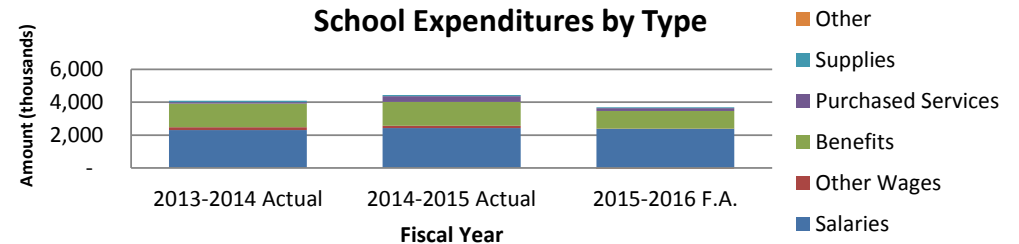


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	457	449	431	Board Funded Budget per Student	\$6,544	Teachers	33.00
K-3	5	5	1	Grant Funded Budget per Student	\$1,869	Admin	1.00
ELL	97	80	80	Total Budget per Student	\$8,413	Support	9.40
SPED	67	58	57			Total	43.40
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,311,905	\$2,422,568	\$2,381,064	(\$41,504)
Other Wages	\$166,210	\$138,134	\$10,600	(\$127,534)
Employee Benefits	\$1,445,512	\$1,453,446	\$1,081,712	(\$371,734)
Purchased Services	\$74,466	\$359,375	\$165,027	(\$194,348)
Supplies	\$87,440	\$59,915	\$50,709	(\$9,206)
Other	\$0	\$0	-\$12,289	(\$12,289)
Total Expenditures	\$4,085,532	\$4,433,438	\$3,676,823	(\$756,615)

School Expenditures by Type





Milwaukee French Immersion School

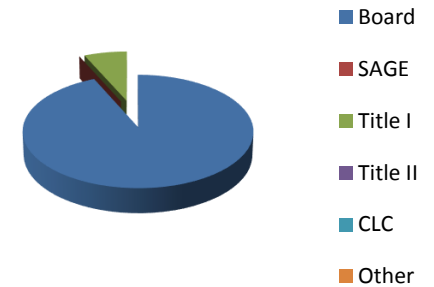
2360 N 52nd Street
Milwaukee, WI 53210
(414) 874-8400
<http://www5.milwaukee.k12.wi.us/school/mfis>



About Milwaukee French Immersion School						Region: Central	
Principal:	Gina Bianchi	Grades:	K4-5	Board Member:	Wendell Harris, District 2	2015-16 Funding:	\$3,056,299

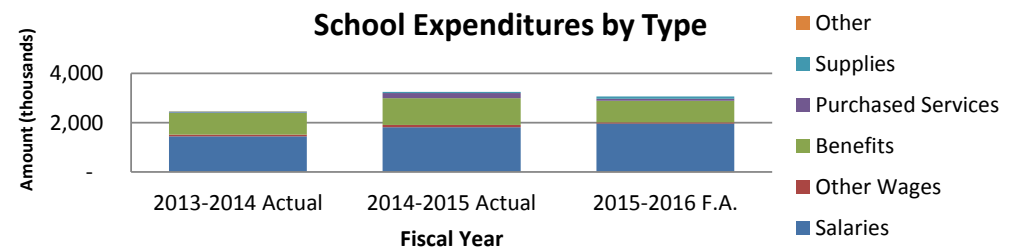
MFIS, recognized as a high-achieving school, provides English-speaking pupils the opportunity to learn French in an environment where French is the primary language of instruction. Our 5th-grade students have the opportunity to travel to France. MFIS has been honored as a School of Distinction for successfully implementing PBIS, a program that reinforces positive behaviors. We have a First Lego League Robotics team that has won awards each of the past three years. MFIS also has Daisy, Brownies, and Junior Girl Scout troops. Students in grades 2-5 may take violin or piano lessons at school. We offer our students before- and after-school camp. New students are accepted in kindergarten and 1st grade only; previous language experience is required for entry in grades 2-5. Contact the school principal for more information. Families can enroll in this school for grades K4, K5 and 1 using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	447	462	534	Board Funded Budget per Student	\$5,314	Teachers	24.40
K-3	2	2	3	Grant Funded Budget per Student	\$378	Admin	2.00
ELL	-	-	-	Total Budget per Student	\$5,692	Support	11.57
SPED	35	32	32			Total	37.97
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,440,719	\$1,810,194	\$1,969,308	\$159,114
Other Wages	\$71,464	\$95,171	\$40,987	(\$54,184)
Employee Benefits	\$882,962	\$1,086,523	\$881,482	(\$205,041)
Purchased Services	\$24,582	\$209,808	\$73,067	(\$136,741)
Supplies	\$34,576	\$41,297	\$94,472	\$53,175
Other	\$1,217	\$0	-\$3,017	(\$3,017)
Total Expenditures	\$2,455,520	\$3,242,993	\$3,056,299	(\$186,694)





Frederick J. Gaenslen School

1250 E Burleigh Street

Milwaukee, WI 53212

(414) 267-5700

<http://www5.milwaukee.k12.wi.us/school/gaenslen>



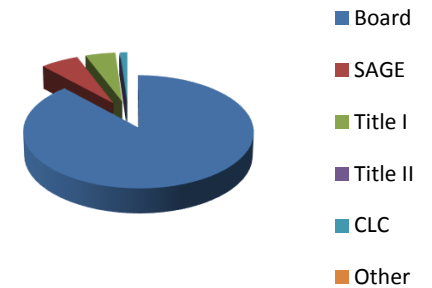
About Frederick J. Gaenslen School Region: East

Principal: Cynthia Dismuke **Grades:** K4-8 **Board Member:** Larry Miller, District 5 **2015-16 Funding:** \$7,614,591

Gaenslen is committed to assisting all students to reach their highest academic, social and personal potential. Our students in regular education learn alongside students with disabilities. We are equipped to serve students with severe special needs. Our students in K5 through 3rd grade learn in classes with 18 students to 1 teacher thanks to the SAGE program!

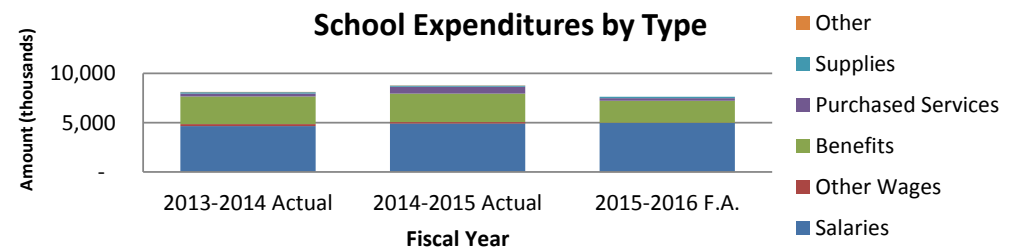
Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	679	678	695	Board Funded Budget per Student	\$9,529	Teachers	63.40
K-3	4	8	10	Grant Funded Budget per Student	\$1,271	Admin	2.00
ELL	5	4	2	Total Budget per Student	\$10,800	Support	36.51
SPED	331	313	314			Total	101.91
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$4,664,724	\$4,902,584	\$4,964,511	\$61,927
Other Wages	\$174,585	\$158,977	\$44,700	(\$114,277)
Employee Benefits	\$2,823,981	\$2,895,180	\$2,217,409	(\$677,771)
Purchased Services	\$270,185	\$687,641	\$243,410	(\$444,231)
Supplies	\$160,480	\$102,985	\$149,070	\$46,085
Other	\$9,995	\$228	-\$4,509	(\$4,737)
Total Expenditures	\$8,103,951	\$8,747,595	\$7,614,591	(\$1,133,004)





Hamlin Garland School

3120 W Green Avenue

Milwaukee, WI 53221

(414) 304-6500

<http://www5.milwaukee.k12.wi.us/school/garland>

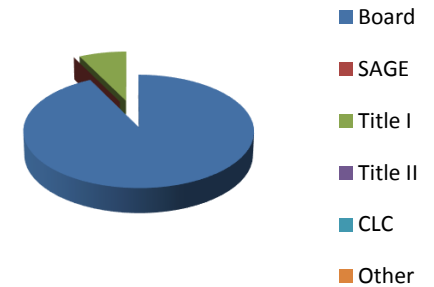


About Hamlin Garland School Region: East

Principal: David Zech **Grades:** K4-8 **Board Member:** Carol Voss, District 8 **2015-16 Funding:** \$3,651,827

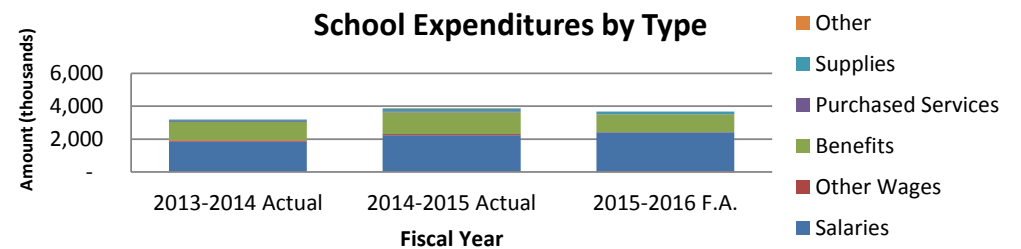
Garland has been named a Blue Ribbon School and claimed the title of Wisconsin School of Recognition for eight consecutive years. We have high expectations for all of our students in all subject areas. We offer before-and-after school childcare from 6:45 a.m. to 6:00 p.m. We offer full-day K4 in 2013-14. Our 6th-graders participate in the FIRST Lego Robotics League and we have a STEM (science/technology/engineering/math) curriculum that includes Engineering is Elementary. Garland values and encourages parent involvement and community partnerships. Families can enroll in this school using the online application at mpsme.com/EnrollIMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	449	506	504	Board Funded Budget per Student	\$6,652	Teachers	33.10
K-3	-	-	3	Grant Funded Budget per Student	\$528	Admin	1.00
ELL	82	82	104	Total Budget per Student	\$7,180	Support	11.25
SPED	81	90	96			Total	45.35
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,835,212	\$2,234,537	\$2,409,057	\$174,520
Other Wages	\$93,384	\$66,126	\$21,422	(\$44,704)
Employee Benefits	\$1,125,987	\$1,314,855	\$1,067,168	(\$247,687)
Purchased Services	\$47,404	\$84,750	\$19,304	(\$65,446)
Supplies	\$89,772	\$173,383	\$163,869	(\$9,514)
Other	\$0	\$11,116	-\$28,993	(\$40,109)
Total Expenditures	\$3,191,760	\$3,884,767	\$3,651,827	(\$232,940)





Milwaukee German Immersion School

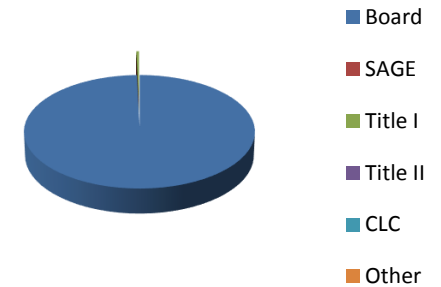
3778 N 82nd Street
 Milwaukee, WI 53222
 (414) 393-5600
<http://www5.milwaukee.k12.wi.us/school/mgis>



About Milwaukee German Immersion School						Region: Northwest	
Principal:	Albert Bruggen	Grades:	K4-5	Board Member:	Wendell Harris, District 2	2015-16 Funding:	\$3,598,438

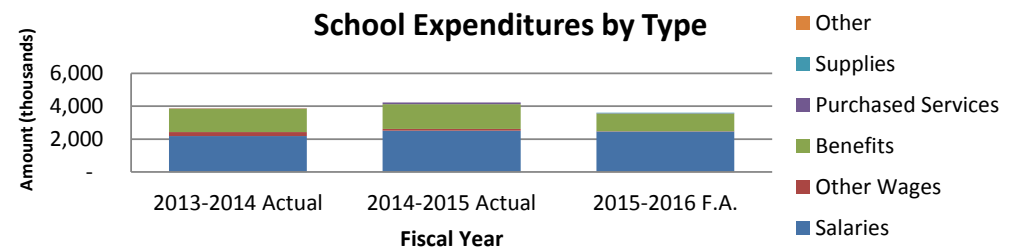
MGIS provides English-speaking pupils the opportunity to learn German in a school where German is the primary language of instruction. Children receive reading instruction in English beginning in second grade. Milwaukee German Immersion has won countless honors through the years, including the prestigious Melba D. Woodruff Award from ACTFL (American Council on the Teaching of Foreign Languages) in 2014. This award is given to only one school in the United States every year. New students are accepted only in kindergarten and first grade. Contact the principal regarding applications for grades 2-5. Families can enroll in this school for grades K4, K5 and 1 using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	632	629	619	Board Funded Budget per Student	\$5,789	Teachers	32.00
K-3	2	6	-	Grant Funded Budget per Student	\$24	Admin	1.00
ELL	-	1	1	Total Budget per Student	\$5,813	Support	17.08
SPED	39	47	47			Total	50.08
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,180,763	\$2,506,509	\$2,457,720	(\$48,789)
Other Wages	\$243,429	\$106,766	\$24,401	(\$82,365)
Employee Benefits	\$1,415,671	\$1,511,846	\$1,073,166	(\$438,680)
Purchased Services	\$25,226	\$109,411	\$19,625	(\$89,786)
Supplies	-\$7,764	-\$16,574	\$26,194	\$42,768
Other	\$7,786	\$0	-\$2,668	(\$2,668)
Total Expenditures	\$3,865,110	\$4,217,958	\$3,598,438	(\$619,520)





Lowell P. Goodrich School

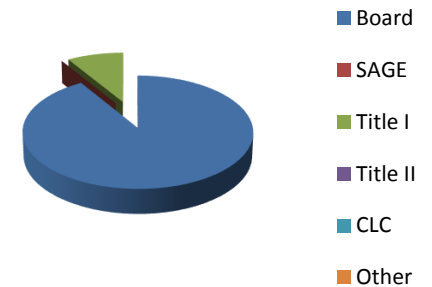
8251 N Celina Street
Milwaukee, WI 53224
(262) 236-1500
<http://www5.milwaukee.k12.wi.us/school/goodrich>



About Lowell P. Goodrich School							Region: Northwest	
Principal:	Sharonda Harris	Grades:	K4-5	Board Member:	Mark Sain, District 1	2015-16 Funding:	\$2,567,823	

At Goodrich, we strive to meet the needs of all children so that they can become responsible, productive citizens. Classroom activities focus on critical thinking, exploration and problem solving in a safe and nurturing environment. By integrating technology into our curriculum, the staff encourages students to take advantage of online resources while reinforcing classroom learning. We recognize that each child's learning style is unique and students often require personal attention tailored to their specific needs. Our staff emphasizes respect, safety, critical thinking and appreciation for the arts. Families can enroll in this school using the online application at mpsme.com/EnrollIMPS.

2015-16 Funding

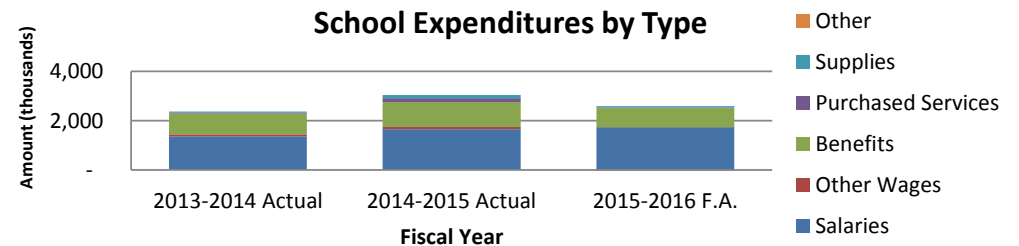


Enrollment			Budget Highlights			Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K4-5	303	322	283	Board Funded Budget per Student	\$8,194	Teachers	20.40	57.46%
K-3	3	2	3	Grant Funded Budget per Student	\$784	Admin	1.00	2.82%
ELL	2	1	1	Total Budget per Student	\$8,978	Support	14.10	39.72%
SPED	62	67	69			Total	35.50	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,368,384	\$1,647,633	\$1,730,833	\$83,200
Other Wages	\$75,290	\$102,169	\$6,760	(\$95,409)
Employee Benefits	\$842,857	\$1,000,334	\$765,181	(\$235,153)
Purchased Services	\$47,217	\$159,733	\$31,532	(\$128,201)
Supplies	\$36,003	\$130,454	\$51,021	(\$79,433)
Other	\$0	\$0	-\$17,504	(\$17,504)
Total Expenditures	\$2,369,750	\$3,040,323	\$2,567,823	(\$472,500)

School Expenditures by Type





U.S. Grant School

2920 W Grant Street
Milwaukee, WI 53215
(414) 902-8000
<http://www5.milwaukee.k12.wi.us/school/grant/>



About U.S. Grant School						Region: Southwest																	
Principal:		Thomas Bruno		Grades:	K4-8	Board Member:	Tatiana Joseph, District 6		2015-16 Funding:	\$4,936,332													
<p>Grant School prepares its students to meet or exceed the rigorous Common Core State Standards in all subject areas so that all students are ready for success in high school, college and beyond. We provide all students with a solid learning foundation around the Common Core. In partnership with our parents and community organizations, we focus on educating the whole child with an emphasis on nurturing a love of learning, a sense of self and preparing students for the demands of the real world.</p> <p>Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.</p>								<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>															
												Enrollment		Fall		Fall		Fall		Budget Highlights		Budgeted Staff FTE	
												Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio			
												K4-8	690	689	672	Board Funded Budget per Student	\$5,853	Teachers	46.40	79.68%			
K-3	-	-	-	Grant Funded Budget per Student	\$1,484	Admin	2.00	3.43%															
ELL	49	39	59	Total Budget per Student	\$7,337	Support	9.83	16.88%															
SPED	114	106	95			Total	58.23	100.00%															
Budget Snap-Shot																							
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>																		
Salaries	\$3,302,373	\$3,402,449	\$3,279,313	(\$123,136)																			
Other Wages	\$91,148	\$69,844	\$24,000	(\$45,844)																			
Employee Benefits	\$1,979,448	\$1,969,152	\$1,492,929	(\$476,223)																			
Purchased Services	\$43,656	\$153,294	\$51,542	(\$101,752)																			
Supplies	\$71,475	\$124,498	\$103,964	(\$20,534)																			
Other	\$0	\$0	-\$15,416	(\$15,416)																			
Total Expenditures	\$5,488,099	\$5,719,237	\$4,936,332	(\$782,905)																			



Grantosa Drive School

4850 N 82nd Street
Milwaukee, WI 53218
(414) 393-4400
<http://www5.milwaukee.k12.wi.us/school/grantosa>



About Grantosa Drive School						Region: Northwest											
Principal:	Kirsten Brown		Grades:	K4-8	Board Member:	Wendell Harris, District 2		2015-16 Funding:	\$5,770,341								
<p>Grantosa Drive pupils learn in an orderly environment in which academic achievement, positive attitudes and respect for self and others are emphasized. We welcome our parents to play an active role in the education of their children. Students in K5 through 3rd grade at Grantosa learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program!</p> <p>Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.</p>						<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>											
									Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
									Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio
									K4-8	606	569	606	Board Funded Budget per Student	\$8,054	Teachers	48.00	65.18%
									K-3	2	12	8	Grant Funded Budget per Student	\$1,344	Admin	2.00	2.72%
ELL	1	1	1	Total Budget per Student	\$9,398	Support	23.64	32.10%									
SPED	220	188	178			Total	73.64	100.00%									
Budget Snap-Shot																	
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>												
Salaries	\$3,376,151	\$3,603,333	\$3,729,949	\$126,616													
Other Wages	\$263,860	\$138,196	\$29,800	(\$108,396)													
Employee Benefits	\$2,123,930	\$2,137,987	\$1,670,599	(\$467,388)													
Purchased Services	\$84,564	\$308,488	\$223,107	(\$85,381)													
Supplies	\$88,264	\$71,245	\$142,786	\$71,541													
Other	\$0	\$0	-\$25,900	(\$25,900)													
Total Expenditures	\$5,936,769	\$6,259,249	\$5,770,341	(\$488,908)													



Greenfield School

1711 S 35th Street
Milwaukee, WI 53215
(414) 902-8200

<http://www5.milwaukee.k12.wi.us/school/greenfield>



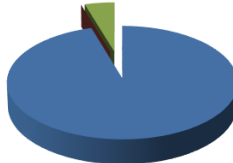

About Greenfield School						Region: Southwest					
Principal:	Adalberto Salas-Baretto		Grades:	K4-8	Board Member:	Claire Zautke, District 7					
<p>Greenfield School offers a K4-8 experience in a bilingual, multi-ethnic neighborhood school setting. We offer full-time music, physical education and art specialists and students in K5-3rd grade learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program. Our Community Learning Center provides student participation in extra-curricular dance, sports, and tutoring.</p> <p>Families can enroll in this school using the online application at mpsmke.com/EnrollIMPS.</p>						<div>2015-16 Funding</div> <ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther					
									\$5,170,060		
Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE					
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio			
K4-8	664	676	661	Board Funded Budget per Student	\$5,982	Teachers	45.30	74.69%			
K-3	-	-	-	Grant Funded Budget per Student	\$1,800	Admin	2.00	3.30%			
ELL	203	235	237	Total Budget per Student	\$7,782	Support	13.35	22.01%			
SPED	84	90	90			Total	60.65	100.00%			
Budget Snap-Shot											
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15							
Salaries	\$2,992,169	\$3,227,506	\$3,307,099	\$79,593							
Other Wages	\$95,287	\$92,350	\$48,800	(\$43,550)							
Employee Benefits	\$1,800,207	\$1,874,239	\$1,524,947	(\$349,292)							
Purchased Services	\$76,890	\$232,863	\$139,579	(\$93,284)							
Supplies	\$251,767	\$265,972	\$145,938	(\$120,034)							
Other	\$41,837	\$39,316	\$3,697	(\$35,619)							
Total Expenditures	\$5,258,157	\$5,732,246	\$5,170,060	(\$562,186)							
School Expenditures by Type											
				Amount (thousands)							



James E. Groppi High School

1312 N 27th Street
Milwaukee, WI 53208
(414) 934-8200
<http://www5.milwaukee.k12.wi.us/school/Groppi>



About James E. Groppi High School						Region: High School Region			
Principal:		Joel Eul		Grades:	9-12	Board Member:	Annie Woodward, District 4		
<p>Groppi's primary goal is to meet the educational needs of at-risk students ages 16-21. Our educational program is designed to improve students' attitude, attendance record, work habits, social skills and academic achievement. Student programs are mostly half-day with opportunities for extended days for qualifying students. The curriculum includes computer-based instruction, small traditional classroom settings, and GED02. We offer special education inclusion classes. Groppi offers a strong support to students as they transition from school to higher education, the world of work or the military. Our program is enhanced by the support of a full-time social worker, guidance counselor, part-time transition coordinator and psychologist. Families must contact this school directly for enrollment.</p>						2015-16 Funding:			\$2,845,383
						2015-16 Funding			
									
						Board			
						SAGE			
						Title I			
						Title II			
						CLC			
						Other			
Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE			
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio	
9-12	248	245	226	Board Funded Budget per Student	\$12,009	Teachers	18.25	69.79%	
K-3	-	-	-	Grant Funded Budget per Student	\$580	Admin	2.00	7.65%	
ELL	6	2	1	Total Budget per Student	\$12,589	Support	5.90	22.56%	
SPED	59	52	53			Total	26.15	100.00%	
Budget Snap-Shot									
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	School Expenditures by Type				
Salaries	\$1,258,696	\$1,523,266	\$1,738,687	\$215,421					
Other Wages	\$102,282	\$52,047	\$35,900	(\$16,147)					
Employee Benefits	\$794,614	\$905,849	\$775,218	(\$130,631)					
Purchased Services	\$190,336	\$183,910	\$188,950	\$5,040					
Supplies	\$78,239	\$44,023	\$95,628	\$51,605					
Other	\$14,487	\$12,490	\$11,000	(\$1,490)					
Total Expenditures	\$2,438,654	\$2,721,585	\$2,845,383	\$123,798					



Alexander Hamilton High School

6215 W Warnimont Avenue

Milwaukee, WI 53220

(414) 327-9300

<http://www5.milwaukee.k12.wi.us/school/hamilton>



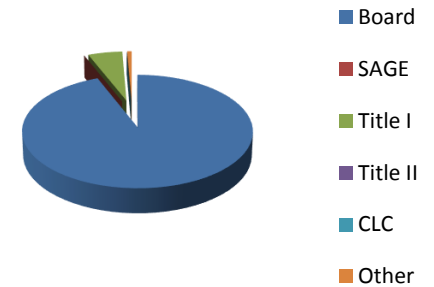
About Alexander Hamilton High School Region: High School Region

Principal: Dr. Rosana Mateo **Grades:** 9-12 **Board Member:** Claire Zautke, District 7 **2015-16 Funding:** \$13,186,477

Hamilton's motto "Together We Can" promotes the philosophy that forging partnerships with family, community and teachers enables students to be successful, inspired and responsible adults. Hamilton High School offers comprehensive academic programs that include: Specialized career paths, Honors and Advanced Placement classes and JROTC. We also offer an extensive athletic program, EPIC and Co-Op programs and an on-site credit union. Faculty and staff work together to enable students to be career and college ready!

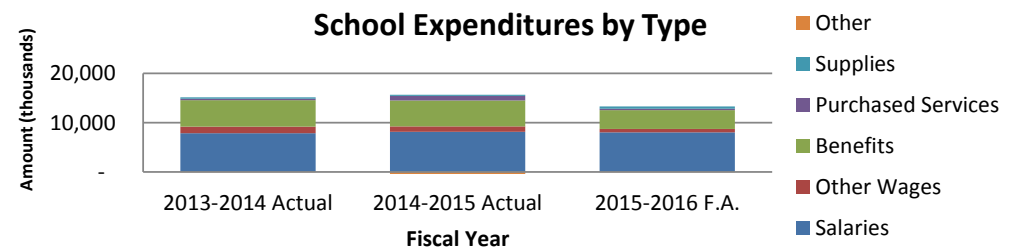
Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
9-12	1,690	1,688	1,744	Board Funded Budget per Student	\$6,975	Teachers	105.90
K-3	-	-	-	Grant Funded Budget per Student	\$446	Admin	5.00
ELL	213	197	176	Total Budget per Student	\$7,421	Support	39.80
SPED	402	411	460			Total	150.70
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$7,886,353	\$8,171,443	\$8,029,430	(\$142,013)
Other Wages	\$1,320,712	\$1,048,970	\$697,760	(\$351,210)
Employee Benefits	\$5,372,965	\$5,298,050	\$3,827,642	(\$1,470,408)
Purchased Services	\$290,353	\$916,808	\$246,149	(\$670,659)
Supplies	\$292,184	\$241,958	\$470,616	\$228,658
Other	-\$29,128	-\$432,129	-\$85,120	\$347,009
Total Expenditures	\$15,133,439	\$15,245,100	\$13,186,477	(\$2,058,623)





Hampton School

5000 N 53rd Street
Milwaukee, WI 53218
(414) 393-5400

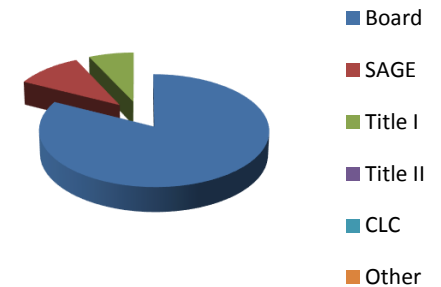
<http://www5.milwaukee.k12.wi.us/school/hampton/>



About Hampton School						Region: Northwest	
Principal:	Bridget Araujo	Grades:	K4-5	Board Member:	Michael Bonds, District 3	2015-16 Funding:	\$2,593,643

Academic excellence is Hampton's mission. The SAGE program allows for smaller class sizes. Pupils learn computer skills and Internet access in the classroom and in a large, modern lab. Monthly parent newsletters, publicized special events, Saturday recreation and Family Night activities create a strong bond between home and school. Hampton School offers before- and after-school tutoring care. Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.

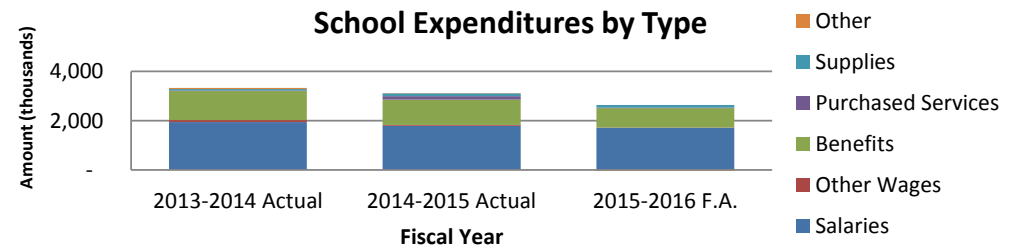
2015-16 Funding



Enrollment		Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio	
K4-5	336	285	256	Board Funded Budget per Student	\$8,358	Teachers	22.00	67.28%	
K-3	74	29	-	Grant Funded Budget per Student	\$1,774	Admin	1.00	3.06%	
ELL	-	-	-	Total Budget per Student	\$10,132	Support	9.70	29.66%	
SPED	71	59	58			Total	32.70	100.00%	

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,938,055	\$1,793,910	\$1,714,738	(\$79,172)
Other Wages	\$85,694	\$31,223	\$11,600	(\$19,623)
Employee Benefits	\$1,179,908	\$1,029,648	\$775,809	(\$253,839)
Purchased Services	\$19,869	\$139,139	\$31,752	(\$107,387)
Supplies	\$55,085	\$114,617	\$95,511	(\$19,106)
Other	\$53,831	\$9,024	-\$35,767	(\$44,791)
Total Expenditures	\$3,332,443	\$3,117,561	\$2,593,643	(\$523,918)





Hartford Avenue University School

2227 E Hartford Avenue

Milwaukee, WI 53211

(414) 906-4700

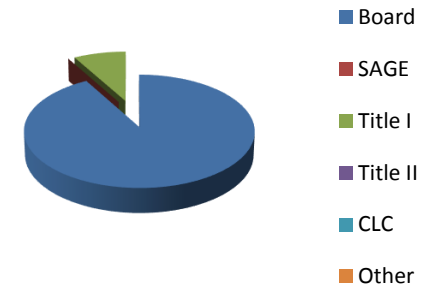
<http://hartforduniversitieschool.wordpress.com/>



About Hartford Avenue University School						Region: East	
Principal:	Tanzanique Carrington	Grades:	K4-8	Board Member:	Larry Miller, District 5	2015-16 Funding:	\$4,302,523

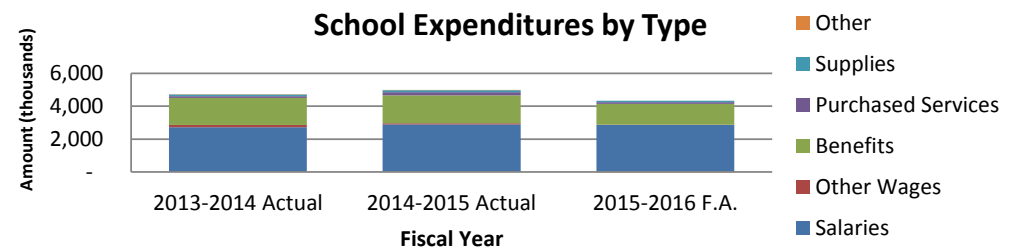
Hartford University School is a vibrant and rigorous college preparatory school located on the campus of the University of Wisconsin-Milwaukee. Students enjoy excellent instruction in the arts, enriched by the opportunities and resources of many university and community partnerships. Hartford's dynamic learning community is supported by strong parent involvement combined with the opportunity to develop a sense of social justice. Hartford was named a 2013 Wisconsin PBIS Network School of Merit for successfully promoting positive behavior through Positive Behavioral Interventions and Supports (PBIS). Call us for a tour! Families can enroll in this school using the online application at mpsmke.com/EnrollIMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	681	673	631	Board Funded Budget per Student	\$6,247	Teachers	35.80
K-3	6	-	2	Grant Funded Budget per Student	\$551	Admin	2.00
ELL	5	2	1	Total Budget per Student	\$6,798	Support	18.05
SPED	125	119	98			Total	55.85
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,723,296	\$2,900,054	\$2,862,874	(\$37,180)
Other Wages	\$132,072	\$63,493	\$16,600	(\$46,893)
Employee Benefits	\$1,654,132	\$1,702,043	\$1,266,455	(\$435,588)
Purchased Services	\$105,549	\$182,156	\$102,747	(\$79,409)
Supplies	\$106,661	\$131,759	\$82,795	(\$48,964)
Other	\$2,692	\$8,039	-\$28,948	(\$36,987)
Total Expenditures	\$4,724,402	\$4,987,544	\$4,302,523	(\$685,021)





Hawley Environmental School

5610 W Wisconsin Avenue

Milwaukee, WI 53213

(414) 256-8500

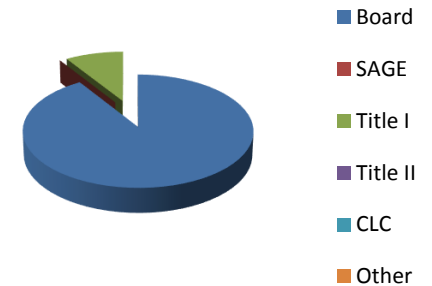
<http://www5.milwaukee.k12.wi.us/school/hawley>



About Hawley Environmental School							Region: Central
Principal:	Kelvin Robinson	Grades:	K4-5	Board Member:	Annie Woodward, District 4	2015-16 Funding:	\$2,513,779

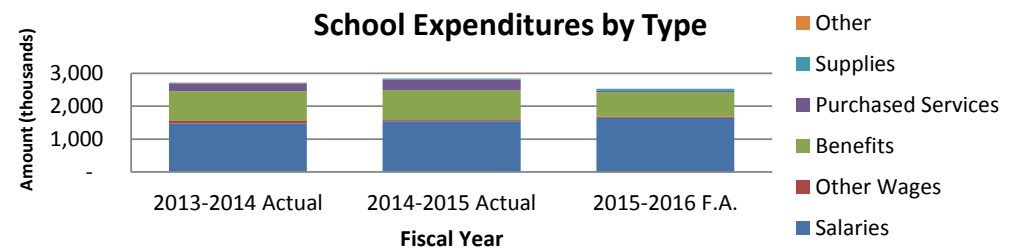
Hawley Environmental School offers K4 through 5th grade students a special focus on environmental education. Our students benefit from weekly environmental education classes, school gardens, and other special programs and resources that support our special environmental focus. A strong academic curriculum and a professional teaching staff ensure all of our students achieve academic success. Our school has a solid history of academic achievement with strong scores on the Wisconsin Knowledge and Concepts Examination (WKCE) and has recently been awarded the School of Recognition Award for 2012-2013 from the Wisconsin Department of Public Instruction for moving students forward academically for the second year in a row. Hawley Environmental School is currently a candidate school for the International Baccalaureate 'Primary Years Programme' (PYP). Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	342	346	335	Board Funded Budget per Student	\$6,749	Teachers	22.30
K-3	4	4	4	Grant Funded Budget per Student	\$666	Admin	1.00
ELL	-	1	2	Total Budget per Student	\$7,415	Support	7.05
SPED	69	67	74			Total	30.35
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,473,639	\$1,541,573	\$1,646,335	\$104,762
Other Wages	\$74,646	\$37,011	\$37,778	\$767
Employee Benefits	\$903,960	\$906,734	\$742,079	(\$164,655)
Purchased Services	\$239,220	\$325,832	\$44,143	(\$281,689)
Supplies	\$25,242	\$29,417	\$64,520	\$35,103
Other	\$973	\$0	-\$21,076	(\$21,076)
Total Expenditures	\$2,717,680	\$2,840,567	\$2,513,779	(\$326,788)





Nathaniel Hawthorne School

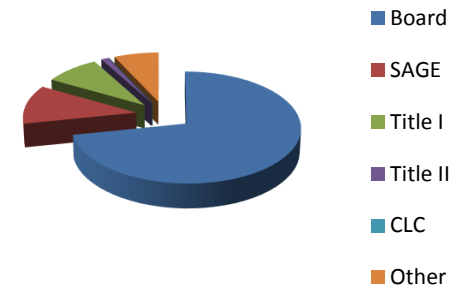
6945 N 41st Street
Milwaukee, WI 53209
(414) 247-7200
<http://www5.milwaukee.k12.wi.us/school/hawthorne>



About Nathaniel Hawthorne School						Region: Northwest	
Principal:	Jeri Agee	Grades:	K4-5	Board Member:	Mark Sain, District 1	2015-16 Funding:	\$2,610,629

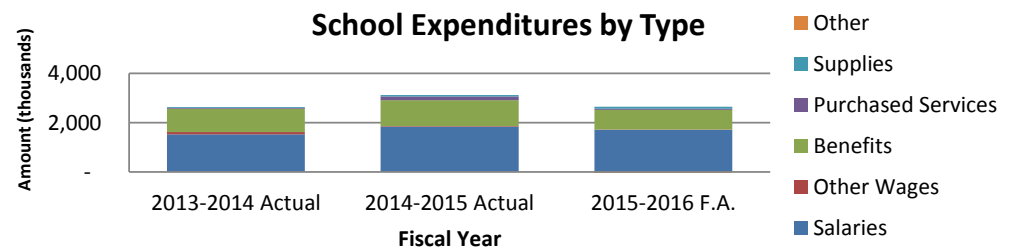
Hawthorne Elementary is nestled in a quiet, working-class neighborhood on the northwest side of Milwaukee. Our school has a diverse student population and offers a standards-based curriculum which emphasizes developmentally-appropriate focused instruction that promotes academic success for all students. Our extended-year school program includes all day K4, small class sizes of one teacher to 15 students at K5 through 3rd grade through the SAGE program and is supported by a part-time school nurse, guidance counselor and physical education teacher. We also offer after-school child care services (Camp Hawthorne) that provide academic enrichment and recreation activities. Hawthorne is proud to be recognized by the Wisconsin Department of Instruction as a PBIS School of Merit for promoting a positive learning environment for all students. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	310	296	228	Board Funded Budget per Student	\$7,262	Teachers	21.20
K-3	35	32	30	Grant Funded Budget per Student	\$2,857	Admin	1.00
ELL	-	-	-	Total Budget per Student	\$10,119	Support	11.75
SPED	58	50	67			Total	33.95
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,523,631	\$1,833,193	\$1,708,435	(\$124,758)
Other Wages	\$99,096	\$32,903	\$15,535	(\$17,368)
Employee Benefits	\$946,073	\$1,048,205	\$793,010	(\$255,195)
Purchased Services	\$30,477	\$152,331	\$43,573	(\$108,758)
Supplies	\$31,945	\$54,203	\$83,624	\$29,421
Other	\$0	\$0	-\$33,548	(\$33,548)
Total Expenditures	\$2,631,222	\$3,120,835	\$2,610,629	(\$510,206)





Hayes Bilingual School

971 W Windlake Avenue

Milwaukee, WI 53204

(414) 902-9600

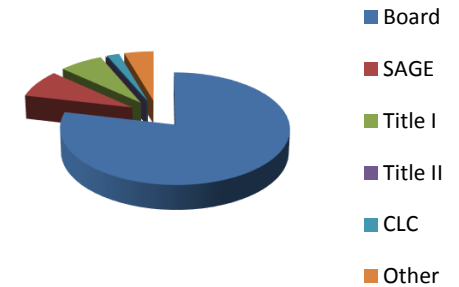
<http://www5.milwaukee.k12.wi.us/school/hayes/>



About Hayes Bilingual School						Region: Southwest	
Principal:	Yolanda Hernandez-Garcia	Grades:	K4-8	Board Member:	Tatiana Joseph, District 6	2015-16 Funding:	\$5,343,718

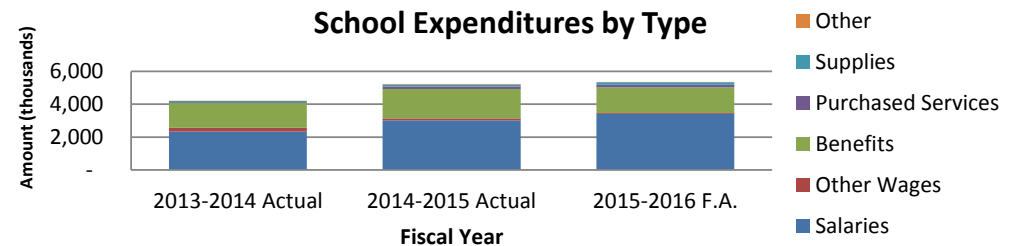
At Hayes Bilingual Elementary School, all children develop language and literacy skills in both English and Spanish. Our students in K5-3rd grade learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program!
Children are accepted only in kindergarten and first grade, unless they have had previous instruction in the second language. Families can enroll in this school for grades K4, K5 and 1 using the online application at mps.mke.com/EnrollMPS.

2015-16 Funding



Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio
K4-8	451	590	581	Board Funded Budget per Student	\$6,809	Teachers	45.90	69.80%
K-3	59	35	32	Grant Funded Budget per Student	\$1,848	Admin	2.00	3.04%
ELL	254	284	348	Total Budget per Student	\$8,657	Support	17.86	27.16%
SPED	136	123	131			Total	65.76	100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,339,624	\$3,012,918	\$3,420,299	\$407,381
Other Wages	\$228,353	\$129,397	\$48,283	(\$81,114)
Employee Benefits	\$1,497,730	\$1,774,871	\$1,566,260	(\$208,611)
Purchased Services	\$64,088	\$168,139	\$139,769	(\$28,370)
Supplies	\$68,700	\$114,522	\$167,785	\$53,263
Other	\$1,989	\$28,182	\$1,322	(\$26,860)
Total Expenditures	\$4,200,484	\$5,228,029	\$5,343,718	\$115,689





Hi-Mount Community School

4921 W Garfield Avenue

Milwaukee, WI 53208

(414) 875-2700

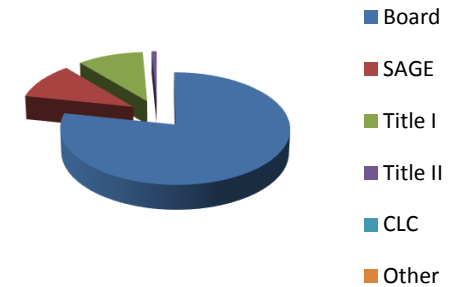
<http://www5.milwaukee.k12.wi.us/school/himount>



About Hi-Mount Community School						Region: Central	
Principal:	Jacqueline Richardson	Grades:	K4-8	Board Member:	Wendell Harris, District 2	2015-16 Funding:	\$2,558,687

Hi-Mount Community School focuses on high-quality instruction for all students in a nurturing, caring environment. Our school is located in the popular Washington Heights neighborhood on the city's west side. As a Personalized Learning Project Site, our educators focus on tailoring lessons to meet the needs of individual students. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

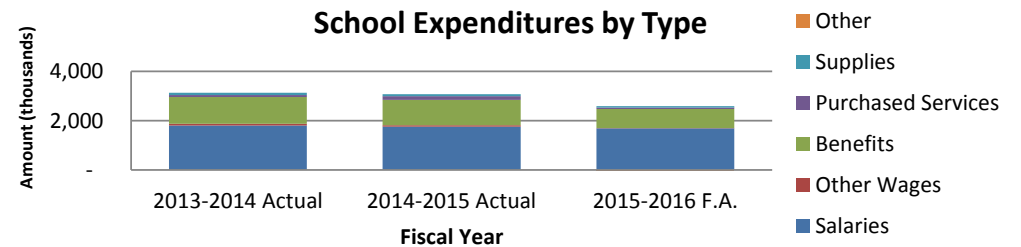


Enrollment				Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K4-8	379	310	281	Board Funded Budget per Student	\$7,128	Teachers	22.10	72.87%
K-3	-	-	-	Grant Funded Budget per Student	\$1,977	Admin	1.00	3.30%
ELL	1	1	1	Total Budget per Student	\$9,105	Support	7.23	23.84%
SPED	92	58	57			Total	30.33	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,801,398	\$1,759,676	\$1,683,311	(\$76,365)
Other Wages	\$66,288	\$57,206	\$18,234	(\$38,972)
Employee Benefits	\$1,089,588	\$1,029,180	\$771,740	(\$257,440)
Purchased Services	\$80,133	\$144,465	\$60,284	(\$84,181)
Supplies	\$98,318	\$78,231	\$52,442	(\$25,789)
Other	\$0	\$0	-\$27,324	(\$27,324)
Total Expenditures	\$3,135,724	\$3,068,758	\$2,558,687	(\$510,071)

School Expenditures by Type





Oliver Wendell Holmes School

2463 N Buffum Street
Milwaukee, WI 53212
(414) 267-1300
<http://www5.milwaukee.k12.wi.us/school/holmes>



About Oliver Wendell Holmes School						Region: East																																
Principal:		Patrick Chatman		Grades:	K4-8	Board Member:	Larry Miller, District 5		2015-16 Funding:	\$3,170,775																												
<p>Holmes promotes successful learning for students through the use of the Comprehensive Literacy Plan and the Comprehensive Math and Science Plan. The integration of technology in every classroom promotes high level student engagement. Students are taught PBIS (Positive Behavior Interventions and Supports) expectations, which reinforce positive behaviors and contribute to our positive school climate. We strongly believe in teaching our student skills for college and career readiness. Our goal is to be a premier school on a national level.</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollIMPS.</p>						<div><h3>2015-16 Funding</h3><table><thead><tr><th>Category</th><th>Percentage</th></tr></thead><tbody><tr><td>Board</td><td>60.44%</td></tr><tr><td>SAGE</td><td>4.91%</td></tr><tr><td>Title I</td><td>34.64%</td></tr><tr><td>Title II</td><td>0.00%</td></tr><tr><td>CLC</td><td>0.00%</td></tr><tr><td>Other</td><td>0.00%</td></tr></tbody></table></div>					Category	Percentage	Board	60.44%	SAGE	4.91%	Title I	34.64%	Title II	0.00%	CLC	0.00%	Other	0.00%														
						Category	Percentage																															
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CLC	0.00%																																					
Other	0.00%																																					
Enrollment			Fall		Fall		Fall																															
Type	2013-14	2014-15	2015-16	Budget Highlights		Budgeted Staff FTE																																
K4-8	334	310	313	Board Funded Budget per Student	\$9,035	Teachers	24.60	60.44%																														
K-3	2	3	2	Grant Funded Budget per Student	\$1,031	Admin	2.00	4.91%																														
ELL	-	-	-	Total Budget per Student	\$10,066	Support	14.10	34.64%																														
SPED	120	102	99			Total	40.70	100.00%																														
Budget Snap-Shot																																						
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><table><thead><tr><th>Fiscal Year</th><th>Salaries</th><th>Benefits</th><th>Purchased Services</th><th>Supplies</th><th>Other Wages</th><th>Other</th></tr></thead><tbody><tr><td>2013-2014 Actual</td><td>\$1,928,948</td><td>\$1,157,074</td><td>\$25,479</td><td>\$95,801</td><td>\$52,952</td><td>\$15,068</td></tr><tr><td>2014-2015 Actual</td><td>\$2,090,586</td><td>\$1,220,318</td><td>\$195,874</td><td>\$50,231</td><td>\$36,847</td><td>\$68,024</td></tr><tr><td>2015-2016 F.A.</td><td>\$2,088,251</td><td>\$936,412</td><td>\$109,182</td><td>\$92,849</td><td>\$40,500</td><td>-\$96,419</td></tr></tbody></table></div>						Fiscal Year	Salaries	Benefits	Purchased Services	Supplies	Other Wages	Other	2013-2014 Actual	\$1,928,948	\$1,157,074	\$25,479	\$95,801	\$52,952	\$15,068	2014-2015 Actual	\$2,090,586	\$1,220,318	\$195,874	\$50,231	\$36,847	\$68,024	2015-2016 F.A.	\$2,088,251	\$936,412	\$109,182	\$92,849	\$40,500	-\$96,419
Fiscal Year	Salaries	Benefits	Purchased Services	Supplies	Other Wages	Other																																
2013-2014 Actual	\$1,928,948	\$1,157,074	\$25,479	\$95,801	\$52,952	\$15,068																																
2014-2015 Actual	\$2,090,586	\$1,220,318	\$195,874	\$50,231	\$36,847	\$68,024																																
2015-2016 F.A.	\$2,088,251	\$936,412	\$109,182	\$92,849	\$40,500	-\$96,419																																
Salaries	\$1,928,948	\$2,090,586	\$2,088,251	(\$2,335)																																		
Other Wages	\$52,952	\$36,847	\$40,500	\$3,653																																		
Employee Benefits	\$1,157,074	\$1,220,318	\$936,412	(\$283,906)																																		
Purchased Services	\$25,479	\$195,874	\$109,182	(\$86,692)																																		
Supplies	\$95,801	\$50,231	\$92,849	\$42,618																																		
Other	\$15,068	\$68,024	-\$96,419	(\$164,443)																																		
Total Expenditures	\$3,275,320	\$3,661,880	\$3,170,775	(\$491,105)																																		



Honey Creek Continuous Progress Charter School

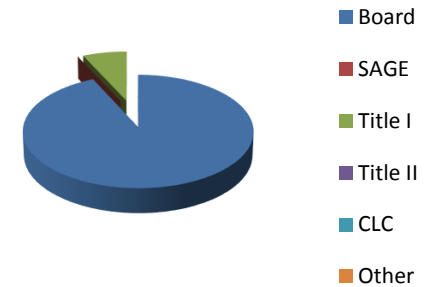
6701 W Eden Place
Milwaukee, WI 53220
(414) 604-7900
<http://www5.milwaukee.k12.wi.us/school/honeycreek>



About Honey Creek Continuous Progress Charter School						Region: Southwest	
Principal:	Gitanjali Chawla	Grades:	K4-5	Board Member:	Claire Zautke, District 7	2015-16 Funding:	\$2,948,669

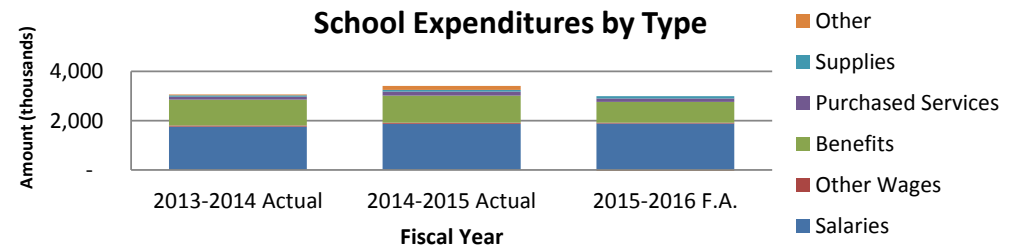
Our vision is that our students will be responsible and prepared to meet and/or exceed the expectations of continued education for college and career-readiness. Honey Creek boasts a champion staff; respectful, responsible, and hardworking students; and involved and engaged families. We work together to provide a quality educational program full of meaningful experiences in structured learning environments using proven curricular strategies that drive and inform instruction and assessment. Honey Creek is committed to providing a rigorous and engaging educational environment that will increase student achievement as evidenced by their performance. We have a positive school climate and our school is recognized for students' strong academic achievement. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	400	395	388	Board Funded Budget per Student	\$7,025	Teachers	22.20
K-3	9	2	3	Grant Funded Budget per Student	\$515	Admin	1.00
ELL	6	4	3	Total Budget per Student	\$7,540	Support	15.58
SPED	65	71	64			Total	38.78
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,756,366	\$1,876,062	\$1,880,884	\$4,822
Other Wages	\$48,367	\$37,627	\$38,001	\$374
Employee Benefits	\$1,053,791	\$1,100,361	\$841,785	(\$258,576)
Purchased Services	\$106,905	\$168,326	\$138,522	(\$29,804)
Supplies	\$65,968	\$64,490	\$91,506	\$27,016
Other	\$27,913	\$163,173	-\$42,029	(\$205,202)
Total Expenditures	\$3,059,310	\$3,410,039	\$2,948,669	(\$461,370)





Hopkins-Lloyd Community School

1503 W Hopkins Street

Milwaukee, WI 53206

(414) 267-0600

<http://www5.milwaukee.k12.wi.us/school/hopkins-lloyd>

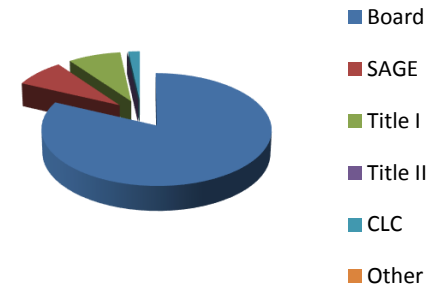


About Hopkins-Lloyd Community School Region: Central

Principal: Natosha Harris **Grades:** K4-8 **Board Member:** Annie Woodward, District 4 **2015-16 Funding:** \$3,509,735

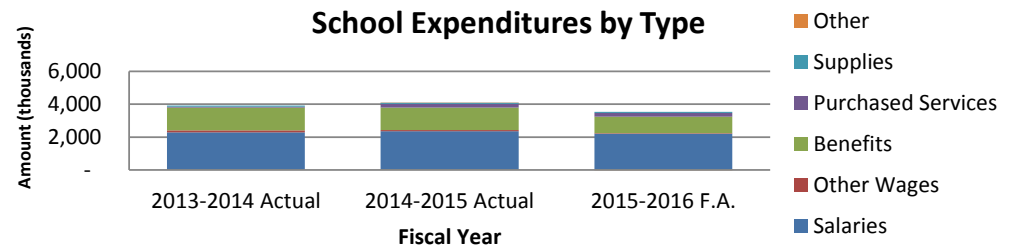
Hopkins Lloyd Community School (HLCS) engages students, parents and the community to work toward the common goals of successful for our children, while enriching parents' lives as well. We offer small class sizes (18:1 maximum) in grades K3-5 thanks to the SAGE program and we offer strong early childhood programming tied to the HighScope program. Hopkins Lloyd Community School provides long, uninterrupted blocks of literacy and math in accordance with MPS' comprehensive plans to boost these critical skills. Students at HLCS have access to a library, technology in the classroom and in computer labs as well as coursework in music and art with our Arts@Large partners. Our school is a safe, positive learning environment in which our students can grow academically, while building connections to their community. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment				Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K4-8	398	357	290	Board Funded Budget per Student	\$9,886	Teachers	25.70	59.30%
K-3	-	1	1	Grant Funded Budget per Student	\$2,175	Admin	2.00	4.61%
ELL	-	-	-	Total Budget per Student	\$12,061	Support	15.64	36.09%
SPED	125	105	81			Total	43.34	100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,284,050	\$2,359,772	\$2,206,774	(\$152,998)
Other Wages	\$117,865	\$62,327	\$31,175	(\$31,152)
Employee Benefits	\$1,401,302	\$1,372,301	\$1,003,863	(\$368,438)
Purchased Services	\$50,468	\$231,832	\$225,119	(\$6,713)
Supplies	\$63,630	\$72,385	\$63,893	(\$8,492)
Other	\$0	\$50	-\$21,089	(\$21,139)
Total Expenditures	\$3,917,315	\$4,098,667	\$3,509,735	(\$588,932)





Howard Avenue Montessori School

357 E Howard Avenue

Milwaukee, WI 53207

(414) 935-0700

<http://www5.milwaukee.k12.wi.us/school/howard>

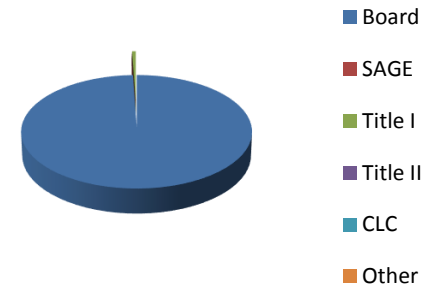


About Howard Avenue Montessori School						Region: East	
Principal:	Heidi Panosh	Grades:	K3-K5, 1-2	Board Member:	Carol Voss, District 8	2015-16 Funding:	\$1,311,602

Howard Avenue Montessori School is the seventh Montessori program in the Milwaukee Public Schools family, offering primary classrooms for 3-, 4- and 5-year-old children and first and second grade. Our school will grow through sixth grade as the children advance. Montessori schools in the MPS family have a record of strong academic performance. K3 and K4 students attend in the mornings, from 8:45 a.m. to 11:50 a.m. Most of the available seats for the upcoming school year will be at the 3-year-old level, but there may be some K4 seats available. Call us for a tour!

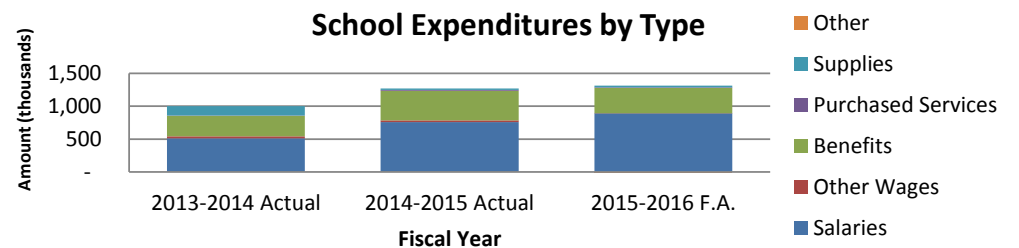
Families can enroll in this school for grades K3 and K4 using the online application at mps.mke.com/EnrollMPS.

2015-16 Funding



Enrollment				Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K3-K5, 1-2	144	184	184	Board Funded Budget per Student	\$5,770	Teachers	10.70	62.03%
K-3	42	40	42	Grant Funded Budget per Student	\$33	Admin	1.00	5.80%
ELL	-	1	1	Total Budget per Student	\$5,803	Support	5.55	32.17%
SPED	8	16	19			Total	17.25	100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$512,371	\$759,424	\$890,518	\$131,094
Other Wages	\$27,377	\$24,481	\$2,600	(\$21,881)
Employee Benefits	\$315,213	\$452,556	\$385,826	(\$66,730)
Purchased Services	\$4,104	\$9,911	\$10,193	\$282
Supplies	\$141,612	\$23,766	\$24,077	\$311
Other	\$0	\$0	-\$1,612	(\$1,612)
Total Expenditures	\$1,000,678	\$1,270,138	\$1,311,602	\$41,464





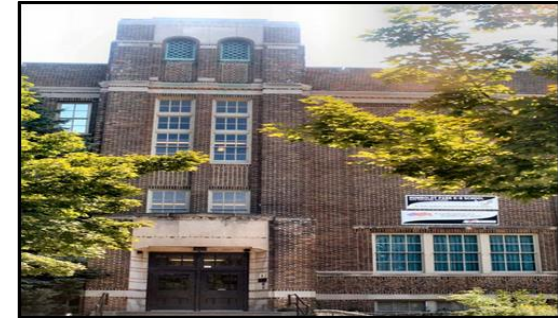
Humboldt Park School

3230 S Adams Avenue

Milwaukee, WI 53207

(414) 294-1700

<http://www5.milwaukee.k12.wi.us/school/humboldt/>



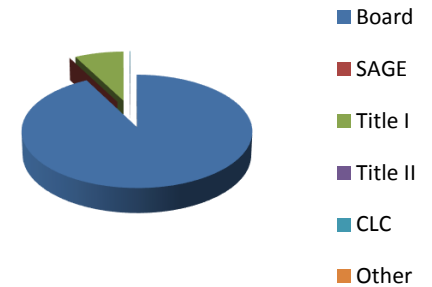
About Humboldt Park School Region: East

Principal: Georgia Becker **Grades:** K4-8 **Board Member:** Carol Voss, District 8 **2015-16 Funding:** \$3,650,277

Humboldt Park K4-8 School is dedicated to the education of the whole child with a commitment to both academic and social growth. We offer a unique setting in which to educate your child. Approximately 16 different languages are spoken in our school by students from countries around the world including Africa, Asia, Central and South America, Eastern Europe and the Middle East. Humboldt Park truly is a microcosm of the world. We offer full-time music, art and physical education and our thriving middle school offers quality core academic subjects and electives. With a focus on higher-level thinking skills, Humboldt Park prepares its students to be successful in high school, college and beyond. Please stop in for a visit!

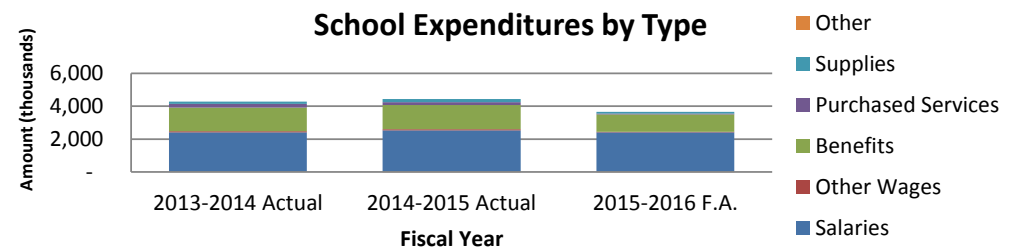
Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	599	611	589	Board Funded Budget per Student	\$5,646	Teachers	32.00
K-3	5	8	5	Grant Funded Budget per Student	\$468	Admin	1.00
ELL	162	146	151	Total Budget per Student	\$6,114	Support	12.74
SPED	55	58	56			Total	45.74
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,412,862	\$2,535,173	\$2,402,765	(\$132,408)
Other Wages	\$62,433	\$56,793	\$34,213	(\$22,580)
Employee Benefits	\$1,445,119	\$1,486,242	\$1,067,506	(\$418,736)
Purchased Services	\$226,062	\$176,960	\$40,937	(\$136,023)
Supplies	\$130,758	\$179,480	\$114,415	(\$65,065)
Other	\$0	-\$610	-\$9,559	(\$8,949)
Total Expenditures	\$4,277,235	\$4,434,038	\$3,650,277	(\$783,761)





Individualized Developmental Educational Approaches to Learning School

1420 W Goldcrest Avenue
Milwaukee, WI 53221
(414) 304-6200
<http://www5.milwaukee.k12.wi.us/school/ideal>

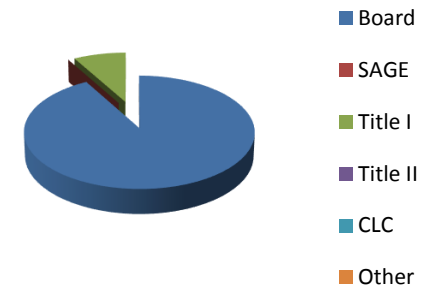


About Individualized Developmental Educational Approaches to Learning School						Region: East	
Assistant Principal in Charge: Jennifer Carter		Grades: K4-8	Board Member: Carol Voss, District 8		2015-16 Funding:	\$1,954,382	

I.D.E.A.L. is a 2014-15 Wisconsin Department of Public Instruction Spotlight School and a seven-time recipient of the 'Wisconsin School of Recognition' award for moving students forward academically. I.D.E.A.L.'s unique multi-age, science-themed program includes partnerships with the YMCA, University of Wisconsin-Milwaukee Art Department, and the Milwaukee Debate League. We also feature the Future Problem Solving Program and the Milwaukee Art Museum's Junior Docent Program. Call us for a tour!

Families can enroll in this school using the online application at mpsme.com/EnrollIMPS.

2015-16 Funding

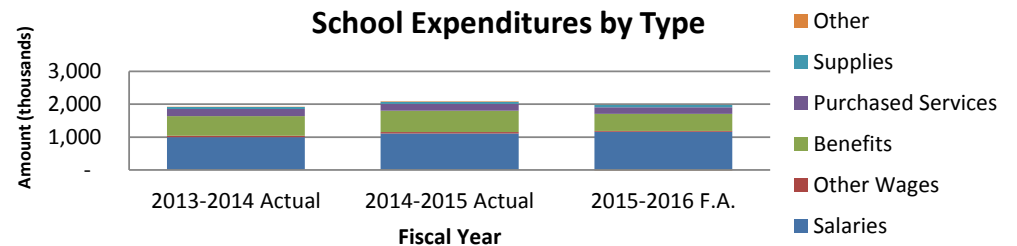


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	257	277	287	Board Funded Budget per Student	\$6,252	Teachers	15.60
K-3	-	-	-	Grant Funded Budget per Student	\$551	Admin	1.00
ELL	15	19	13	Total Budget per Student	\$6,803	Support	4.60
SPED	44	52	57			Total	21.20
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$993,535	\$1,106,698	\$1,157,529	\$50,831
Other Wages	\$42,608	\$43,462	\$27,372	(\$16,090)
Employee Benefits	\$603,119	\$650,344	\$520,433	(\$129,911)
Purchased Services	\$216,401	\$205,966	\$198,241	(\$7,725)
Supplies	\$56,296	\$65,965	\$70,048	\$4,083
Other	\$14,126	\$16,206	-\$19,241	(\$35,447)
Total Expenditures	\$1,926,085	\$2,088,641	\$1,954,382	(\$134,259)

School Expenditures by Type





Gwen T. Jackson Early Childhood And Elementary School

2121 W Hadley Street

Milwaukee, WI 53206

(414) 267-5500

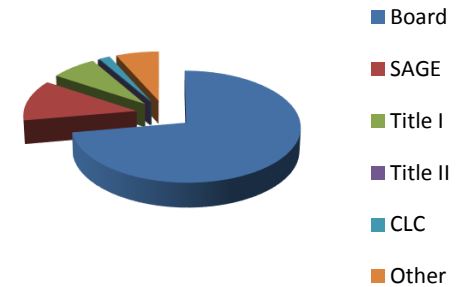
<http://www5.milwaukee.k12.wi.us/school/jackson>



About Gwen T. Jackson Early Childhood And Elementary School						Region: Central
Principal:	Kanika Burks	Grades:	K4-5	Board Member:	Annie Woodward, District 4	2015-16 Funding: \$3,613,217

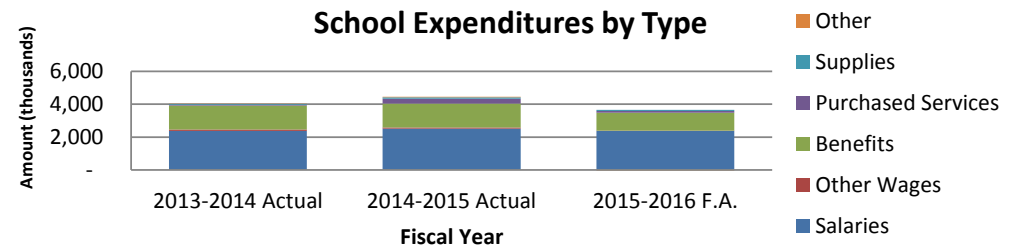
Gwen T. Jackson Early Childhood and Elementary School, formerly 21st Street School, serves children as young as six weeks of age through children in fifth grade. Our Early Care program serves students who are between six weeks and 3 years old. Our Head Start program offers half-day kindergarten for 3-year-olds and all-day kindergarten for 4-year-olds. We have a beautiful, child-centered, open-concept facility. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	364	358	280	Board Funded Budget per Student	\$8,082	Teachers	30.60
K-3	37	37	43	Grant Funded Budget per Student	\$3,104	Admin	1.00
ELL	-	-	1	Total Budget per Student	\$11,186	Support	16.38
SPED	114	99	98			Total	47.98
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,378,211	\$2,518,310	\$2,380,861	(\$137,449)
Other Wages	\$91,851	\$63,446	\$5,108	(\$58,338)
Employee Benefits	\$1,440,221	\$1,450,731	\$1,092,961	(\$357,770)
Purchased Services	\$59,188	\$296,341	\$110,933	(\$185,408)
Supplies	\$59,173	\$84,976	\$63,585	(\$21,391)
Other	\$264	\$46,986	-\$40,231	(\$87,217)
Total Expenditures	\$4,028,908	\$4,460,790	\$3,613,217	(\$847,573)





Albert E. Kagel School

1210 W Mineral Street

Milwaukee, WI 53204

(414) 902-7400

<http://www5.milwaukee.k12.wi.us/school/kagel/>



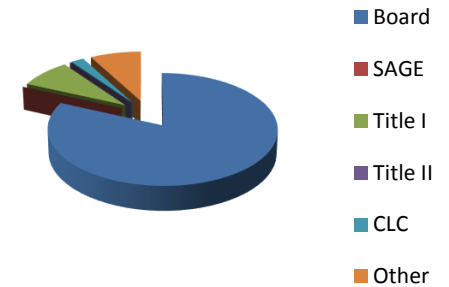
About Albert E. Kagel School Region: Southwest

Principal: Mary Saldana **Grades:** K4-5 **Board Member:** Tatiana Joseph, District 6 **2015-16 Funding:** \$3,067,155

Kagel offers students a small, neighborhood school environment with the option of a bilingual program to prepare for an increasingly global society. We are one of ten MPS GE Foundation Demonstration Schools, a distinction which provides us with additional support to continue to bolster student achievement and prepare students for college and career success through the Common Core State Standards. Collaboration is a driving force within our school culture. Families benefit from a full-day K4 program and a Community Learning Center (CLC) after-school program in partnership with the Latino Community Center (LCC). The Kagel mantra is 'Achieving Excellence Through Innovation!'

Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

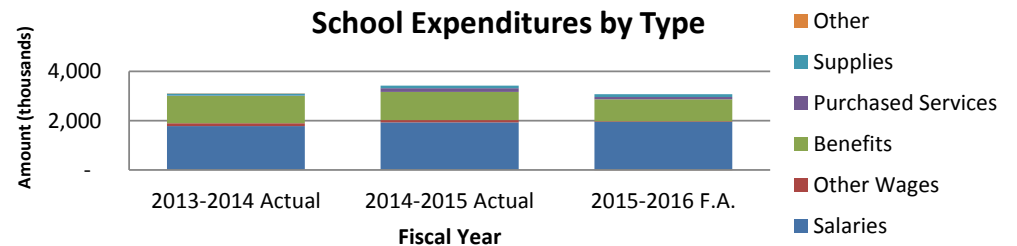


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	332	344	259	Board Funded Budget per Student	\$8,978	Teachers	23.50
K-3	29	29	19	Grant Funded Budget per Student	\$2,003	Admin	1.00
ELL	130	109	103	Total Budget per Student	\$10,981	Support	15.15
SPED	55	58	49			Total	39.65
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,784,904	\$1,932,101	\$1,951,937	\$19,836
Other Wages	\$110,861	\$85,152	\$26,178	(\$58,974)
Employee Benefits	\$1,105,949	\$1,144,002	\$886,445	(\$257,557)
Purchased Services	\$17,101	\$159,158	\$88,617	(\$70,541)
Supplies	\$83,183	\$102,456	\$122,548	\$20,092
Other	\$472	\$0	-\$8,570	(\$8,570)
Total Expenditures	\$3,102,469	\$3,422,869	\$3,067,155	(\$355,714)

School Expenditures by Type





Keefe Avenue School

1618 W Keefe Avenue

Milwaukee, WI 53206

(414) 267-4800

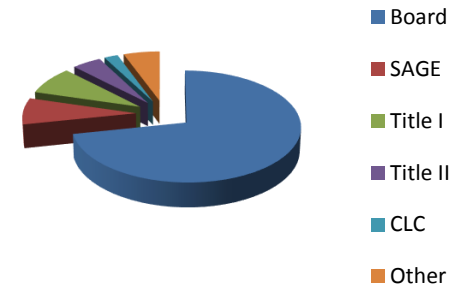
<http://www5.milwaukee.k12.wi.us/school/keefe/>



About Keefe Avenue School						Region: Central	
Principal:	Vickie Brown-Gurley	Grades:	K4-8	Board Member:	Annie Woodward, District 4	2015-16 Funding:	\$3,034,120

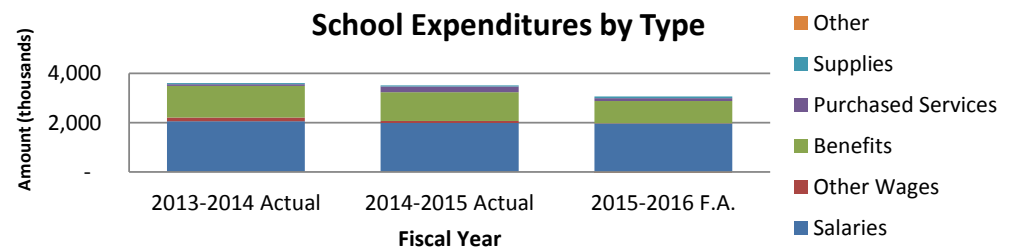
Keefe Avenue is an innovative K3-through-grade 8 school providing our students with a strong academic curriculum based upon the Common Core State Standards. The standards prepare our students for success in college and careers. Students in grades K5-3 learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program. Our innovative instruction is enhanced by technology in the classrooms to improve the educational experience. Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	362	288	249	Board Funded Budget per Student	\$8,091	Teachers	23.50
K-3	35	25	20	Grant Funded Budget per Student	\$3,188	Admin	2.30
ELL	1	1	-	Total Budget per Student	\$11,279	Support	11.55
SPED	95	71	63			Total	37.35
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,059,588	\$1,986,865	\$1,962,901	(\$23,964)
Other Wages	\$144,308	\$83,831	\$13,000	(\$70,831)
Employee Benefits	\$1,285,260	\$1,162,898	\$905,060	(\$257,838)
Purchased Services	\$68,247	\$230,915	\$113,696	(\$117,219)
Supplies	\$53,272	\$50,352	\$67,980	\$17,628
Other	\$0	\$0	-\$28,517	(\$28,517)
Total Expenditures	\$3,610,675	\$3,514,861	\$3,034,120	(\$480,741)





Byron Kilbourn School

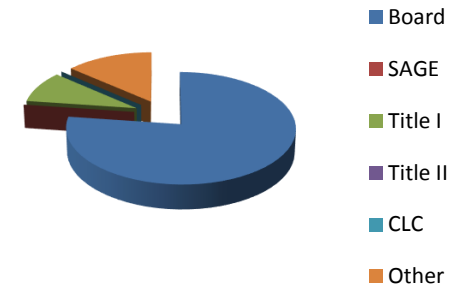
5354 N 68th Street
Milwaukee, WI 53218
(414) 393-4500
<http://www5.milwaukee.k12.wi.us/school/kilbourn>



About Byron Kilbourn School						Region: Northwest	
Principal:	Thresessa Childs	Grades:	K4-5	Board Member:	Wendell Harris, District 2	2015-16 Funding:	\$2,166,561

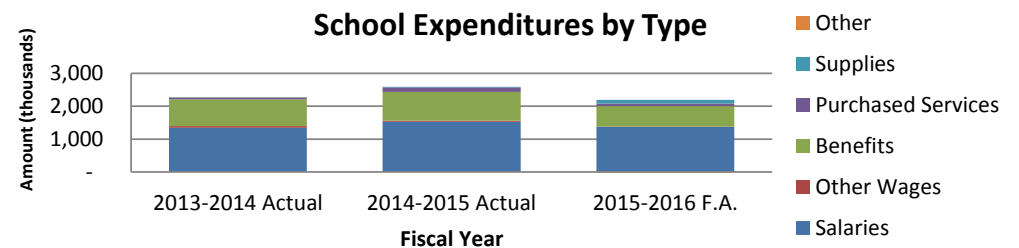
Kilbourn offers a nurturing environment that encourages and prepares students to succeed. Our curriculum is aligned to the rigorous Common Core State Standards, we offer an accelerated reading program and we offer before- and after-school enrichment programs for our students. We invite families to tour our school to see it for yourselves!
Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	264	249	222	Board Funded Budget per Student	\$6,407	Teachers	17.20
K-3	35	52	39	Grant Funded Budget per Student	\$1,894	Admin	1.00
ELL	-	-	-	Total Budget per Student	\$8,301	Support	7.90
SPED	53	53	56			Total	26.10
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,345,978	\$1,529,031	\$1,368,958	(\$160,073)
Other Wages	\$47,047	\$28,901	\$7,400	(\$21,501)
Employee Benefits	\$812,877	\$875,487	\$627,382	(\$248,105)
Purchased Services	\$49,163	\$138,325	\$72,164	(\$66,161)
Supplies	\$17,722	\$17,980	\$116,500	\$98,520
Other	\$1,950	\$0	-\$25,843	(\$25,843)
Total Expenditures	\$2,274,737	\$2,589,724	\$2,166,561	(\$423,163)





Rufus King International School

1801 W Olive Street
Milwaukee, WI 53209
(414) 267-0700

<http://www5.milwaukee.k12.wi.us/school/rufusking>



About Rufus King International School						Region: High School Region		
Principal:		Dr. Jennifer Smith		Grades:	9-12	Board Member:	Michael Bonds, District 3	
<p>With a strong focus on academics, activities and diversity, Rufus King International High School is consistently a top-rated Wisconsin public high school (U.S. News & World Report and the Washington Post). We offer a rigorous pre-university course of study which meets the needs of highly-motivated secondary students. Grades 9 and 10 emphasize the IB Middle Years preparatory program, with students in grades 11 and 12 eligible to earn the coveted IB diploma or individual subject certificates in addition to the MPS diploma. King offers all athletic opportunities and a large number of academic, special interest and social groups.</p> <p>This is a high school with entrance requirements and entry is granted through the early admissions process. Contact the school or enter `early admissions' in the search bar for information.</p>						<div>2015-16 Funding</div> <div><div>Board</div><div>SAGE</div><div>Title I</div><div>Title II</div><div>CLC</div><div>Other</div></div>		
Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio
9-12	1,482	1,477	1,463	Board Funded Budget per Student	\$6,433	Teachers	85.20	75.83%
K-3	-	-	-	Grant Funded Budget per Student	\$250	Admin	5.00	4.45%
ELL	13	10	6	Total Budget per Student	\$6,683	Support	22.15	19.72%
SPED	210	192	168			Total	112.35	100.00%
Budget Snap-Shot								
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div>School Expenditures by Type</div> <div><div>Other</div><div>Supplies</div><div>Purchased Services</div><div>Benefits</div><div>Other Wages</div><div>Salaries</div></div> <div>Amount (thousands)</div> <div>2013-2014 Actual2014-2015 Actual2015-2016 F.A.</div> <div>Fiscal Year</div>			
Salaries	\$6,244,884	\$6,614,778	\$6,253,396	(\$361,382)				
Other Wages	\$395,113	\$434,050	\$252,648	(\$181,402)				
Employee Benefits	\$3,877,197	\$4,035,649	\$2,833,188	(\$1,202,461)				
Purchased Services	\$181,765	\$606,167	\$253,146	(\$353,021)				
Supplies	\$210,300	\$239,250	\$210,681	(\$28,569)				
Other	\$3,721	\$6,627	-\$24,716	(\$31,343)				
Total Expenditures	\$10,912,981	\$11,936,521	\$9,778,343	(\$2,158,178)				



Rufus King International School-Middle Years Campus

4950 N 24th Street
Milwaukee, WI 53209
(414) 616-5200
<http://www5.milwaukee.k12.wi.us/school/rkims/>



About Rufus King International School-Middle Years Campus						Region: Central			
Principal:	Tamera Ellis		Grades:	6-8	Board Member:	Michael Bonds, District 3		2015-16 Funding:	\$2,846,843
<p>Rufus King International School - Middle Years Campus is a community of excellence fostering rigor, creativity and diversity to empower students as active global citizens. Our program provides continuity for students in grades 6-8, preparing them to participate in the IB Diploma Program at the high school level. Admission to the Middle Years Campus does not guarantee access to the High School Campus.</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>						<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>			
Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE			
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio	
6-8	420	392	371	Board Funded Budget per Student	\$6,911	Teachers	24.40	76.13%	
K-3	-	-	-	Grant Funded Budget per Student	\$763	Admin	2.00	6.24%	
ELL	3	1	-	Total Budget per Student	\$7,674	Support	5.65	17.63%	
SPED	61	53	66			Total	32.05	100.00%	
Budget Snap-Shot									
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>				
Salaries	\$1,785,219	\$1,852,284	\$1,866,970	\$14,686					
Other Wages	\$148,730	\$118,793	\$34,185	(\$84,608)					
Employee Benefits	\$1,129,186	\$1,127,417	\$839,833	(\$287,584)					
Purchased Services	\$32,288	\$43,148	\$58,010	\$14,862					
Supplies	\$66,594	\$46,035	\$48,015	\$1,980					
Other	\$0	\$0	-\$170	(\$170)					
Total Expenditures	\$3,162,017	\$3,187,677	\$2,846,843	(\$340,834)					



Dr. Martin Luther King Jr. School

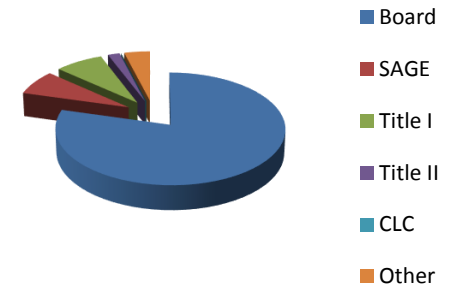
3275 N 3rd Street
Milwaukee, WI 53212
(414) 267-1500
<http://www5.milwaukee.k12.wi.us/school/kingjr>



About Dr. Martin Luther King Jr. School						Region: East	
Principal:	Dr. Marcus Arrington	Grades:	K4-8	Board Member:	Larry Miller, District 5	2015-16 Funding:	\$3,774,608

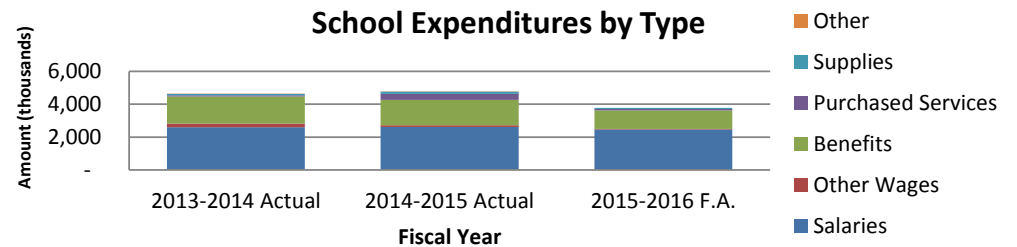
Dr. Martin Luther King Jr. Elementary School offers families an African-American Immersion program that focuses on the history and culture of African-Americans that draws upon the strengths of our pupils. At our proud and historic school, parent and community involvement are essential parts of the curriculum. We put the Comprehensive Literacy Plan and Comprehensive Math/Science Plan to work so that our students are prepared for college and career success! Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	492	423	337	Board Funded Budget per Student	\$8,209	Teachers	30.30
K-3	32	24	28	Grant Funded Budget per Student	\$2,132	Admin	2.00
ELL	-	-	-	Total Budget per Student	\$10,341	Support	14.50
SPED	118	100	89			Total	46.80
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,593,277	\$2,617,430	\$2,459,809	(\$157,621)
Other Wages	\$232,771	\$105,078	\$31,228	(\$73,850)
Employee Benefits	\$1,644,538	\$1,545,147	\$1,125,813	(\$419,334)
Purchased Services	\$64,268	\$353,649	\$88,549	(\$265,100)
Supplies	\$95,860	\$153,945	\$76,025	(\$77,920)
Other	\$6,419	\$14,792	-\$6,816	(\$21,608)
Total Expenditures	\$4,637,133	\$4,790,041	\$3,774,608	(\$1,015,433)





Richard Kluge School

5760 N 67th Street
Milwaukee, WI 53218
(414) 578-5000
<http://www5.milwaukee.k12.wi.us/school/kluge>



About Richard Kluge School						Region: Northwest				
Assistant Principal in Charge:		Trila Pitchford		Grades:	K4-5	Board Member:	Mark Sain, District 1			
<p>Richard Kluge School, the creative arts specialty school for MPS' northwest region, offers families a rigorous standards-based academic program with emphasis on attaining proficiency in all subjects. The SAGE program provides 15:1 student-to-teacher ratios in our K5-through-3rd-grade classes. Our computer lab, mobile laptop lab, iPads and smart boards ensure that Kluge students are connected to the technology they will need to succeed. Kluge offers its students specialist-taught art classes along with additional arts activities thanks to grants and our community partners. We partner with RSVP to bring tutoring into many of our classrooms. Kluge also offers an English as a Second Language (ESL) program and extensive services for medically fragile students. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>						2015-16 Funding:			\$3,252,559	
						<h3>2015-16 Funding</h3> <ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther				
Enrollment		Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE			
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio		
K4-5	386	307	304	Board Funded Budget per Student	\$7,626	Teachers	27.70	69.60%		
K-3	37	11	19	Grant Funded Budget per Student	\$2,200	Admin	1.00	2.51%		
ELL	32	32	29	Total Budget per Student	\$9,826	Support	11.10	27.89%		
SPED	66	60	82			Total	39.80	100.00%		
Budget Snap-Shot										
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<h3>School Expenditures by Type</h3> <ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries					
Salaries	\$2,228,659	\$2,049,824	\$2,093,156	\$43,332						
Other Wages	\$103,677	\$45,504	\$13,050	(\$32,454)						
Employee Benefits	\$1,360,028	\$1,184,618	\$956,644	(\$227,974)						
Purchased Services	\$17,303	\$208,017	\$117,231	(\$90,786)						
Supplies	\$103,987	\$59,747	\$93,372	\$33,625						
Other	\$0	\$0	-\$20,894	(\$20,894)						
Total Expenditures	\$3,813,655	\$3,547,710	\$3,252,559	(\$295,151)						



Robert M. LaFollette School

3239 N 9th Street

Milwaukee, WI 53206

(414) 267-5200

<http://www5.milwaukee.k12.wi.us/school/lafollette/>

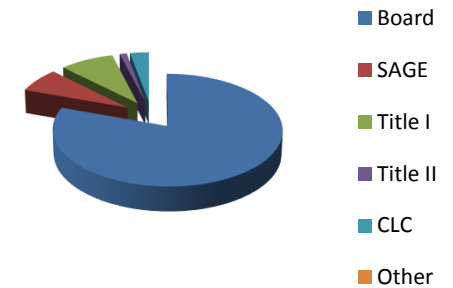


About Robert M. LaFollette School Region: East

Principal: Marny Donalson-Gamble **Grades:** K4-8 **Board Member:** Annie Woodward, District 4 **2015-16 Funding:** \$2,700,750

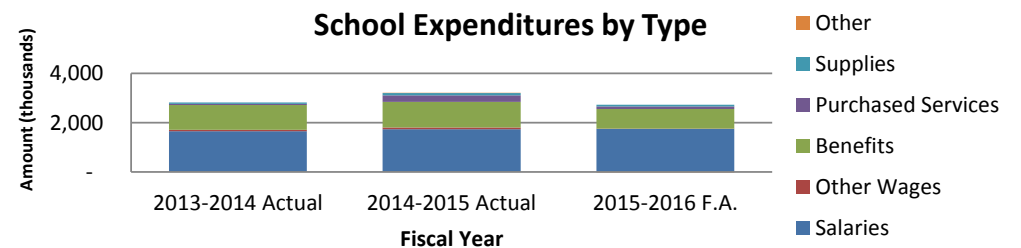
LaFollette offers families an educational environment with one basic goal: the education of our children through high expectations and academic achievement. We offer small class sizes (18 students to 1 teacher) in our younger grades thanks to the SAGE program. We offer two computer labs, multiple computer carts for classroom use, gym classes, a health clinic with a nurse, school uniforms, transportation and a strong group of programs aimed at helping students with many different special needs. We reward and promote positive behavior through strong implementation of Positive Behavioral Interventions and Supports (PBIS). LaFollette is a true school family focused on students, their families and staff. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	269	255	225	Board Funded Budget per Student	\$9,572	Teachers	21.00
K-3	4	2	2	Grant Funded Budget per Student	\$2,325	Admin	1.00
ELL	2	1	-	Total Budget per Student	\$11,897	Support	12.39
SPED	95	74	69			Total	34.39
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,652,783	\$1,738,361	\$1,740,200	\$1,839
Other Wages	\$59,587	\$70,110	\$20,334	(\$49,776)
Employee Benefits	\$999,093	\$1,028,532	\$790,201	(\$238,331)
Purchased Services	\$52,281	\$273,216	\$106,662	(\$166,554)
Supplies	\$50,190	\$86,008	\$64,027	(\$21,981)
Other	\$0	\$1,724	-\$20,674	(\$22,398)
Total Expenditures	\$2,813,933	\$3,197,951	\$2,700,750	(\$497,201)



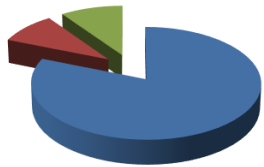
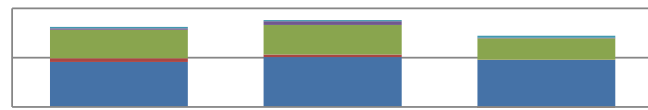


Lancaster School

4931 N 68th Street
Milwaukee, WI 53218
(414) 393-5500

<http://www5.milwaukee.k12.wi.us/school/lancaster>



About Lancaster School						Region: Northwest				
Assistant Principal in Charge:		Justin Henze		Grades:	K4-8	Board Member:	Wendell Harris, District 2			
<p>Lancaster School works tirelessly to prepare our students for college and careers without remediation. In our vision, staff members frequently assess the extent of students' learning and collaboratively use the data to make instructional decisions; students are meeting and/or exceeding grade-level expectations and standards; and there is mutual respect, honesty, responsibility, and cooperation among the students, staff, parents, and the surrounding community. We offer a safe and inviting community for students in which staff and parents are partners in promoting student achievement and social growth.</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>						2015-16 Funding:			\$2,870,950	
						<h3>2015-16 Funding</h3>				
										
						<ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther				
Enrollment		Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE			
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio		
K4-8	364	354	260	Board Funded Budget per Student	\$8,924	Teachers	23.90	69.28%		
K-3	1	1	1	Grant Funded Budget per Student	\$2,075	Admin	2.00	5.80%		
ELL	2	1	-	Total Budget per Student	\$10,999	Support	8.60	24.93%		
SPED	106	107	67			Total	34.50	100.00%		
Budget Snap-Shot										
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<h3>School Expenditures by Type</h3>  <ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries					
Salaries	\$1,820,942	\$2,022,138	\$1,904,736	(\$117,402)						
Other Wages	\$158,774	\$101,546	\$11,300	(\$90,246)						
Employee Benefits	\$1,155,073	\$1,207,449	\$863,475	(\$343,974)						
Purchased Services	\$55,837	\$143,178	\$30,080	(\$113,098)						
Supplies	\$53,356	\$49,812	\$83,671	\$33,859						
Other	\$0	\$0	-\$22,312	(\$22,312)						
Total Expenditures	\$3,243,982	\$3,524,123	\$2,870,950	(\$653,173)						



Milwaukee School of Languages

8400 W Burleigh Street
Milwaukee, WI 53222
(414) 393-5700
<http://www5.milwaukee.k12.wi.us/school/msl/>



About Milwaukee School of Languages						Region: High School Region					
Principal:		Yvette Martel		Grades:	6-12	Board Member:	Wendell Harris, District 2				
<p>Milwaukee School of Languages, named among the 15 best high schools in Wisconsin in 2014 by U.S. News & World Report, offers language immersion programs in German, French, Mandarin Chinese and Spanish. MPS elementary language immersion graduates enter our full immersion program in Grade 6. Students (Grade 6) from other schools may apply to our partial Spanish or Mandarin Chinese immersion programs. Students continue their second language studies until graduation. This unique program produces advanced levels of foreign language proficiency, translating into advanced standing in college. Art, music and physical education classes are offered at all grade levels as well as other elective classes. Advanced Placement courses are offered in 11 subjects. MSL accepts new students for 6th grade only. Students coming from language immersion programs are given preference and continue their full immersion programs. Other families can enroll for 6th-grade partial language immersion programs in this school using the online application at mpsmke.com/EnrollMPS.</p>						2015-16 Funding:			\$8,360,229		
						<p>2015-16 Funding</p> <ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther					
Enrollment		Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE				
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio			
6-12	1,185	1,179	1,204	Board Funded Budget per Student	\$6,668	Teachers	74.30	74.04%			
K-3	-	-	-	Grant Funded Budget per Student	\$274	Admin	4.00	3.99%			
ELL	16	20	23	Total Budget per Student	\$6,942	Support	22.05	21.97%			
SPED	179	182	186			Total	100.35	100.00%			
Budget Snap-Shot											
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<p>School Expenditures by Type</p> <ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries						
Salaries	\$5,325,547	\$5,720,024	\$5,449,283	(\$270,741)							
Other Wages	\$314,988	\$240,823	\$164,040	(\$76,783)							
Employee Benefits	\$3,293,669	\$3,435,243	\$2,446,131	(\$989,112)							
Purchased Services	\$74,746	\$223,823	\$103,792	(\$120,031)							
Supplies	\$83,109	\$117,666	\$196,983	\$79,317							
Other	\$0	-\$79,709	\$0	\$79,709							
Total Expenditures	\$9,092,058	\$9,657,870	\$8,360,229	(\$1,297,641)							



Lincoln Avenue School

1817 W Lincoln Avenue

Milwaukee, WI 53215

(414) 902-9700

<http://www5.milwaukee.k12.wi.us/school/lincoln>



About Lincoln Avenue School						Region: Southwest											
Assistant Principal in Charge:		Yaribel Rodriguez		Grades:	K4-5	Board Member:	Tatiana Joseph, District 6										
<p>Lincoln Avenue Elementary School offers a safe and disciplined learning environment for a diverse group of students from many different ethnic backgrounds. Our goal is to accelerate the academic and social development of each child. Our programs include bilingual education, band, fine arts, and chorus. The Parent-Teacher Organization (PTO), Community Learning Center (CLC) and other school partners hold events that bring parents and the community into the school. Before- and after-school childcare is available.</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>						2015-16 Funding:			\$5,442,208								
						2015-16 Funding											
						Board											
						SAGE											
Title I																	
Title II																	
CLC																	
Other																	
Enrollment						Fall		Fall		Fall		Budget Highlights		Budgeted Staff FTE			
Type	2013-14		2014-15		2015-16		Type		Amount		Type	FTEs		Ratio			
K4-5	567		603		483		Board Funded Budget per Student		\$7,555		Teachers	47.10		68.19%			
K-3	30		62		50		Grant Funded Budget per Student		\$2,626		Admin	2.00		2.90%			
ELL	146		111		157		Total Budget per Student		\$10,181		Support	19.97		28.91%			
SPED	112		98		97						Total	69.07		100.00%			
Budget Snap-Shot																	
School Expenditures		2013-14 Actual		2014-15 Actual		2015-16 F.A. Budget		2015-16 vs. 2014-15		School Expenditures by Type							
Salaries		\$3,240,767		\$3,554,841		\$3,564,807		\$9,966									
Other Wages		\$136,924		\$92,804		\$43,500		(\$49,304)		Other							
Employee Benefits		\$1,969,534		\$2,051,659		\$1,645,972		(\$405,687)		Supplies							
Purchased Services		\$47,088		\$330,114		\$126,259		(\$203,855)		Purchased Services							
Supplies		\$261,304		\$154,108		\$114,583		(\$39,525)		Benefits							
Other		\$0		\$0		-\$52,913		(\$52,913)		Other Wages							
Total Expenditures		\$5,655,618		\$6,183,526		\$5,442,208		(\$741,318)		Salaries							



Lincoln Center of The Arts

820 E Knapp Street
Milwaukee, WI 53202
(414) 212-3300
<http://www5.milwaukee.k12.wi.us/school/lincolnarts/>



About Lincoln Center of The Arts						Region: East											
Principal:	Ramon Evans		Grades:	6-8	Board Member:	Larry Miller, District 5		2015-16 Funding:	\$5,572,462								
<p>LCA, "the Heart of the Arts," offers families a location near Milwaukee's downtown arts and cultural attractions. We are a highly-requested school where students study with and through the arts, positively influencing all students' academic achievement. In addition to daily core academic and arts classes, we offer a two-way bilingual program and the opportunity to participate in our high-quality school performances. LCA is connected to our neighborhood. We invite families to call us for a tour of our beautifully decorated school building, covered inside and out with student artwork!</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>						<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>											
									Enrollment		Fall		Fall		Fall		
									Type	2013-14	2014-15	2015-16	Budget Highlights		Budgeted Staff FTE		
									6-8	702	645	695	Board Funded Budget per Student	\$7,369	Teachers	48.30	73.91%
									K-3	-	-	-	Grant Funded Budget per Student	\$634	Admin	4.00	6.12%
ELL	82	85	81	Total Budget per Student	\$8,003	Support	13.05	19.97%									
SPED	163	174	188			Total	65.35	100.00%									
Budget Snap-Shot																	
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>												
Salaries	\$3,394,016	\$3,531,245	\$3,666,223	\$134,978													
Other Wages	\$285,777	\$170,291	\$55,370	(\$114,921)													
Employee Benefits	\$2,142,773	\$2,119,823	\$1,633,528	(\$486,295)													
Purchased Services	\$101,766	\$446,329	\$108,195	(\$338,134)													
Supplies	\$141,484	\$105,174	\$109,146	\$3,972													
Other	\$0	-\$40,448	\$0	\$40,448													
Total Expenditures	\$6,065,816	\$6,332,414	\$5,572,462	(\$759,952)													



H. W. Longfellow School

1021 S 21st Street
Milwaukee, WI 53204
(414) 902-9800
<http://www5.milwaukee.k12.wi.us/school/longfellow>



About H. W. Longfellow School						Region: Southwest			
Principal:		Wendell Smith		Grades:	K4-8	Board Member:	Tatiana Joseph, District 6		
<p>With great educators leading the way, H. W. Longfellow School builds upon the existing knowledge and skills of each child while building toward a future of being contributors and problem solvers in an increasingly complex world. We emphasize the importance of bi-literacy and math skills as a basis for problem solving and high level thinking and we have a school climate of respect, responsibility and emotional and physical safety for all.</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>						2015-16 Funding:			\$7,393,789
						2015-16 Funding			
						Board			
						SAGE			
Title I									
Title II									
CLC									
Other									
Enrollment		Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio	
K4-8	968	914	892	Board Funded Budget per Student	\$6,488	Teachers	65.40	73.25%	
K-3	39	13	6	Grant Funded Budget per Student	\$1,716	Admin	3.00	3.36%	
ELL	246	204	243	Total Budget per Student	\$8,204	Support	20.88	23.39%	
SPED	189	196	172			Total	89.28	100.00%	
Budget Snap-Shot									
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	School Expenditures by Type				
Salaries	\$4,547,024	\$4,695,903	\$4,793,169	\$97,266	Amount (thousands)	2013-2014 Actual			Fiscal Year
Other Wages	\$183,172	\$152,417	\$27,300	(\$125,117)		2014-2015 Actual			
Employee Benefits	\$2,758,461	\$2,747,784	\$2,181,096	(\$566,688)		2015-2016 F.A.			
Purchased Services	\$207,828	\$346,640	\$176,484	(\$170,156)					
Supplies	\$153,653	\$142,242	\$196,573	\$54,331					
Other	\$79,578	\$38,868	\$19,167	(\$19,701)					
Total Expenditures	\$7,929,715	\$8,123,854	\$7,393,789	(\$730,065)					
					Other				
					Supplies				
					Purchased Services				
					Benefits				
					Other Wages				
					Salaries				



Lowell School

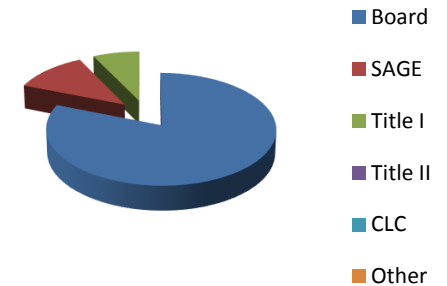
4360 S 20th Street
Milwaukee, WI 53221
(414) 304-6600
<http://www5.milwaukee.k12.wi.us/school/lowell>



About Lowell School						Region: Southwest	
Principal:	Dr. Jeremiah Holiday	Grades:	K4-5	Board Member:	Carol Voss, District 8	2015-16 Funding:	\$2,245,860

Lowell Elementary School is a small school that offers a rigorous academic program to students in K4 through grade 5. Lowell participates in the state-funded Student Achievement Guarantee in Education (SAGE) program in grades K-3, which allows for small class sizes and greater individual attention on each child. Violin lessons are offered in 1st grade. Piano lessons are offered beginning in 2nd grade. Student have many opportunities to enhance their leadership skills and can extend their learning beyond the school day through participating in Camp Lowell's before- and after-school program. Lowell was named a Wisconsin Title I School of Recognition from 2010 to 2014 by the Wisconsin Department of Public Instruction. Lowell was also awarded the Give with Target \$25,000 Grant for the 2012-2013 school year. Lowell Elementary is a candidate school for the International Baccalaureate Primary Years Programme. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

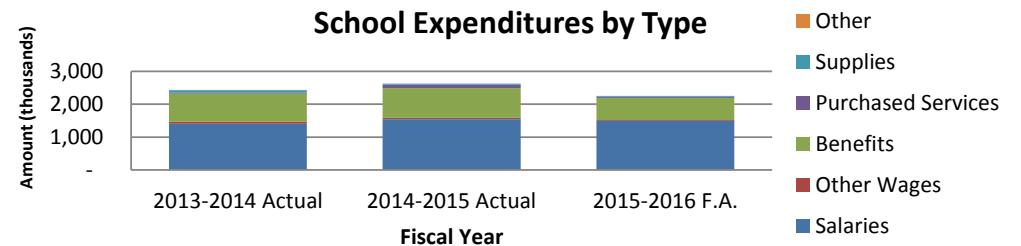
2015-16 Funding



Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio
K4-5	253	262	249	Board Funded Budget per Student	\$7,191	Teachers	19.40	67.48%
K-3	5	5	4	Grant Funded Budget per Student	\$1,684	Admin	1.00	3.48%
ELL	4	4	5	Total Budget per Student	\$8,875	Support	8.35	29.04%
SPED	38	38	51			Total	28.75	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,401,636	\$1,541,730	\$1,494,652	(\$47,078)
Other Wages	\$64,852	\$45,082	\$19,442	(\$25,640)
Employee Benefits	\$855,584	\$901,879	\$682,011	(\$219,868)
Purchased Services	\$29,572	\$99,747	\$32,318	(\$67,429)
Supplies	\$73,921	\$35,540	\$24,924	(\$10,616)
Other	\$9,500	\$0	-\$7,487	(\$7,487)
Total Expenditures	\$2,435,064	\$2,623,978	\$2,245,860	(\$378,118)





Edward A. MacDowell Montessori School

6415 W Mt. Vernon Avenue

Milwaukee, WI 53213

(414) 935-1400

<http://www5.milwaukee.k12.wi.us/school/macdowell>



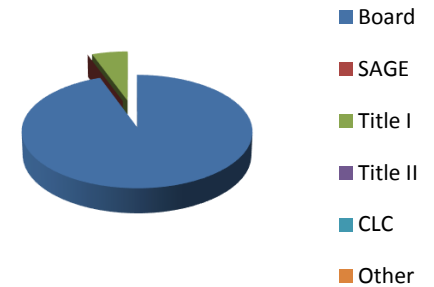
About Edward A. MacDowell Montessori School Region: High School Region

Principal: Andrea Corona **Grades:** K3-12 **Board Member:** Claire Zautke, District 7 **2015-16 Funding:** \$5,150,651

MacDowell Montessori School promotes concentration, practical life and problem-solving skills as students apply knowledge in all subjects. In Montessori education, classrooms are multi-age, combining the ages of 3-6, 6-9, 9-12, 12-15, and 15-18. Students integrate science, history, geography and the arts through lessons, projects and community experiences. Our high school program combines the Montessori philosophy with the International Baccalaureate program, which provides a rigorous curriculum for college preparation. MacDowell emphasizes the importance of productive community involvement and a humanistic worldview. Students with previous Montessori experience and/or IB interest are encouraged to apply for the high school program.

Grade-school students must have had continuous previous Montessori school attendance to enroll in grades above K4. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

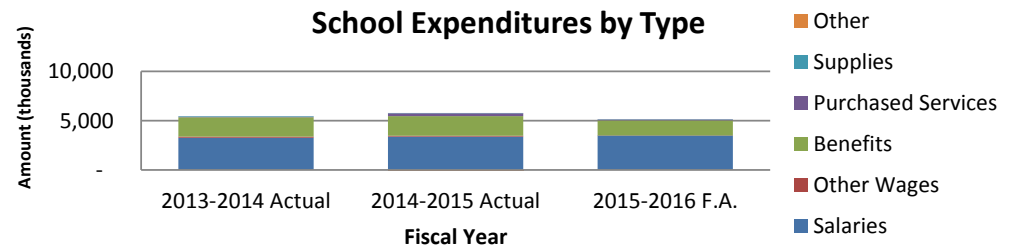
2015-16 Funding



Enrollment				Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
K3-12	681	664	618	Board Funded Budget per Student	\$7,040	Teachers	43.40	65.61%
K-3	89	80	73	Grant Funded Budget per Student	\$414	Admin	3.00	4.54%
ELL	2	1	2	Total Budget per Student	\$7,454	Support	19.75	29.86%
SPED	125	121	141			Total	66.15	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$3,254,829	\$3,372,590	\$3,489,502	\$116,912
Other Wages	\$123,970	\$96,331	\$15,152	(\$81,179)
Employee Benefits	\$1,972,708	\$1,997,445	\$1,532,866	(\$464,579)
Purchased Services	\$43,472	\$284,006	\$66,769	(\$217,237)
Supplies	\$67,322	\$31,901	\$46,362	\$14,461
Other	\$0	-\$21,697	\$0	\$21,697
Total Expenditures	\$5,462,301	\$5,760,576	\$5,150,651	(\$609,925)





James Madison Academic Campus

8135 W Florist Avenue

Milwaukee, WI 53218

(414) 393-6100

<http://www5.milwaukee.k12.wi.us/school/madison>



About James Madison Academic Campus						Region: High School Region											
Principal:		Gregory Ogunbowale		Grades:	9-12	Board Member:	Mark Sain, District 1										
<p>James Madison Academic Campus (JMAC) is a comprehensive high school on Milwaukee's northwest side. Our mission is to prepare students for post-secondary education and/or skilled employment that allows students to be competitive in the 21st century. We offer a challenging curriculum of rigorous classes including Advanced Placement (AP) and Honors classes. We are also a National Academy Foundation (NAF) School. We offer two academies: Academy of Health Sciences and Academy of Finance. Our alternative programs include credit recovery classes and a successful GED-O2 course. Our student council governs many school social events. Student leaders work within the school and the greater community to create a positive culture. We encourage students to show strong character, develop leadership skills and be positive role models so that our graduates enhance our future.</p> <p>Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.</p>						2015-16 Funding:			\$6,549,797								
						<h2>2015-16 Funding</h2> <ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther											
						Enrollment			Fall			Fall			Fall		
						Type			2013-14			2014-15			2015-16		
						9-12			998			870			735		
K-3			-			-			-								
ELL			16			14			12								
SPED			287			235			216								
Budget Highlights						Budgeted Staff FTE											
Type						Amount											
Board Funded Budget per Student						\$7,825											
Grant Funded Budget per Student						\$873											
Total Budget per Student						\$8,698											
Total						73.85											
Ratio						100.00%											
Budget Snap-Shot																	
School Expenditures		2013-14 Actual		2014-15 Actual		2015-16 F.A. Budget		2015-16 vs. 2014-15									
Salaries		\$4,611,079		\$4,846,623		\$4,200,936		(\$645,687)									
Other Wages		\$546,429		\$294,359		\$166,243		(\$128,116)									
Employee Benefits		\$3,004,388		\$2,947,069		\$1,874,829		(\$1,072,240)									
Purchased Services		\$155,516		\$246,267		\$196,067		(\$50,200)									
Supplies		\$186,781		\$78,142		\$190,027		\$111,885									
Other		\$34,044		\$12,677		-\$78,305		(\$90,982)									
Total Expenditures		\$8,538,237		\$8,425,137		\$6,549,797		(\$1,875,340)									
<h2>School Expenditures by Type</h2> <ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries																	



Manitoba School

4040 W Forest Home Avenue

Milwaukee, WI 53215

(414) 902-8600

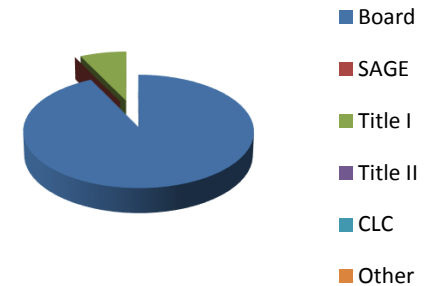
<http://www5.milwaukee.k12.wi.us/school/manitoba>



About Manitoba School							Region: Southwest	
Principal:	Rhoda Jones-Goodwin	Grades:	K4-8	Board Member:	Claire Zautke, District 7	2015-16 Funding:	\$3,939,045	

Manitoba School offers families an academically challenging yet nurturing environment in which we emphasize the key areas of literacy, math and technology. Our mission is to enable each student to reach his or her highest level of proficiency in all areas of academic education while displaying personal growth and strength of character. Manitoba offers art activities, several music specialists, a physical education specialist, a guidance counselor, a full-time nurse, a library media specialist and access to technology with availability of computers and a portable lab. We have an active Parent Teacher Organization and connect with our parent community through events such as our annual Valentine Vittles lunch, which brings parents together with their children in our decorated cafeteria.

2015-16 Funding

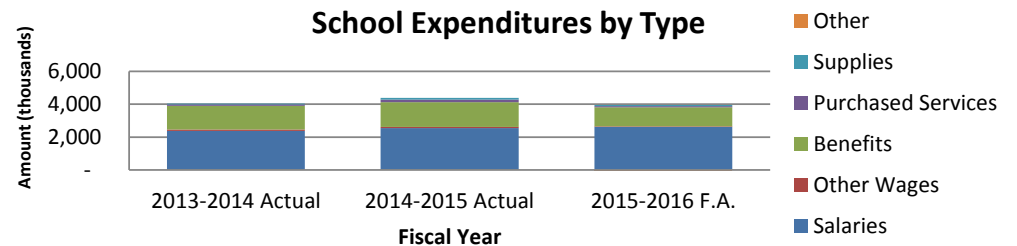


Enrollment		Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio	
K4-8	504	500	502	Board Funded Budget per Student	\$7,220	Teachers	33.30	66.07%	
K-3	4	1	4	Grant Funded Budget per Student	\$561	Admin	2.00	3.97%	
ELL	17	20	19	Total Budget per Student	\$7,781	Support	15.10	29.96%	
SPED	122	121	125			Total	50.40	100.00%	

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,374,011	\$2,551,816	\$2,622,333	\$70,517
Other Wages	\$92,870	\$66,619	\$28,458	(\$38,161)
Employee Benefits	\$1,440,139	\$1,503,237	\$1,163,674	(\$339,563)
Purchased Services	\$71,706	\$164,975	\$65,982	(\$98,993)
Supplies	\$63,169	\$93,344	\$72,863	(\$20,481)
Other	\$0	\$0	-\$14,265	(\$14,265)
Total Expenditures	\$4,041,895	\$4,379,991	\$3,939,045	(\$440,946)

School Expenditures by Type





Maple Tree School

6640 N 107th Street
Milwaukee, WI 53224
(414) 578-5100

<http://www5.milwaukee.k12.wi.us/school/mapletree>



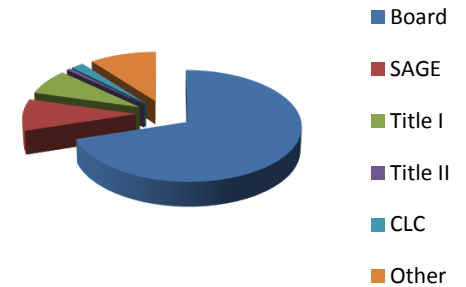
About Maple Tree School Region: Northwest

Principal: Debra Rash, Esq. **Grades:** K4-5 **Board Member:** Mark Sain, District 1 **2015-16 Funding:** \$2,837,354

Our motto is: "At Maple Tree, average is over. High expectations, student achievement and accountability! Every period. Every hour. Every day!" Maple Tree School is committed to the goal of working to ensure that every student is proficient or advanced in reading and writing across all content areas. Our school promotes an educational environment that aligns curriculum and instruction to the Common Core State Standards. At Maple Tree, we educate all students for success in higher education, careers, and responsible citizenship. Our school offers a Head Start Early Childhood Program, and grades K4-5. Maple Tree School has smaller class sizes with our Student Achievement Guarantee in Education (SAGE) program for grades K5-3. We offer a rigorous academic curriculum and a dedicated professional teaching staff that works to ensure all students achieve academic success.

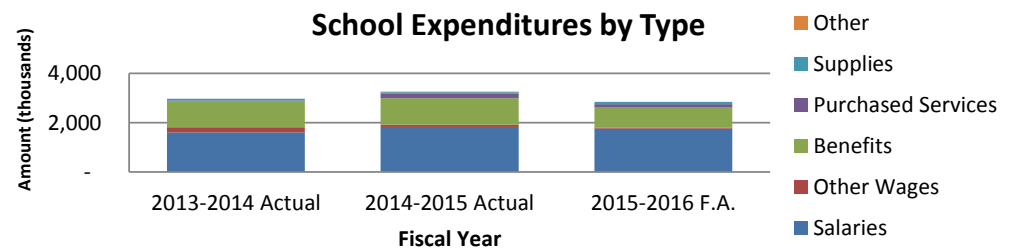
Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	316	310	239	Board Funded Budget per Student	\$6,721	Teachers	22.20
K-3	59	60	57	Grant Funded Budget per Student	\$2,864	Admin	1.00
ELL	1	1	1	Total Budget per Student	\$9,585	Support	11.23
SPED	66	59	60			Total	34.43
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,603,744	\$1,825,667	\$1,758,115	(\$67,552)
Other Wages	\$208,458	\$94,069	\$43,105	(\$50,964)
Employee Benefits	\$1,056,871	\$1,077,004	\$828,451	(\$248,553)
Purchased Services	\$29,089	\$188,443	\$115,466	(\$72,977)
Supplies	\$74,123	\$54,555	\$97,256	\$42,701
Other	\$0	\$18,116	-\$5,039	(\$23,155)
Total Expenditures	\$2,972,284	\$3,257,854	\$2,837,354	(\$420,500)





Maryland Avenue Montessori School

2418 N Maryland Avenue

Milwaukee, WI 53211

(414) 906-4800

<http://www5.milwaukee.k12.wi.us/school/maryland>



About Maryland Avenue Montessori School							Region: East														
Principal:	Joseph DiCarlo		Grades:	K3-8	Board Member:	Larry Miller, District 5		2015-16 Funding:	\$2,440,192												
<p>Maryland Avenue offers a Montessori program in which each child progresses individually through a rich, well-developed and closely-monitored curriculum. Montessori classrooms serve multi-aged children 3-6, 6-9, and 9-12. At all levels, the children learn with specially-developed Montessori materials. Activities promote concentration, problem solving and self-reliance. The classroom structure is warm and social.</p> <p>Your child must have continuous, previous Montessori school experience to enroll above K4.</p> <p>Families can enroll in this school for grades K3 and K4 using the online application at mpsmke.com/EnrollMPS.</p>							<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>														
										Enrollment			Fall		Fall		Fall				
										Type	2013-14	2014-15	2015-16	Budget Highlights		Type		Amount	Type	FTEs	Ratio
										K3-8	387	398	350	Board Funded Budget per Student		\$6,071		Teachers	21.60	66.56%	
										K-3	49	55	50	Grant Funded Budget per Student		\$29		Admin	1.00	3.08%	
ELL	1	1	1	Total Budget per Student		\$6,100		Support	9.85	30.35%											
SPED	44	39	45					Total	32.45	100.00%											
Budget Snap-Shot																					
School Expenditures		2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	School Expenditures by Type															
Salaries		\$1,393,691	\$1,876,760	\$1,658,362	(\$218,398)	<div><p>Amount (thousands)</p><p>Fiscal Year</p><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>															
Other Wages		\$50,012	\$26,322	\$3,500	(\$22,822)																
Employee Benefits		\$843,098	\$1,101,270	\$718,558	(\$382,712)																
Purchased Services		\$37,569	\$133,138	\$26,374	(\$106,764)																
Supplies		\$34,232	\$40,182	\$45,244	\$5,062																
Other		\$0	\$0	-\$11,846	(\$11,846)																
Total Expenditures		\$2,358,603	\$3,177,672	\$2,440,192	(\$737,480)																



Golda Meir School

1555 N Martin L King Jr Drive

Milwaukee, WI 53212

(414) 212-3200

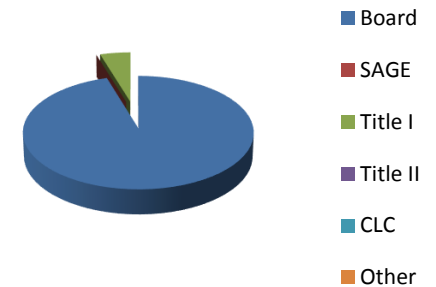
<http://www5.milwaukee.k12.wi.us/school/goldameir>



About Golda Meir School						Region: High School Region	
Principal:	Michelle Carter	Grades:	3-10	Board Member:	Larry Miller, District 5	2015-16 Funding:	\$5,269,255

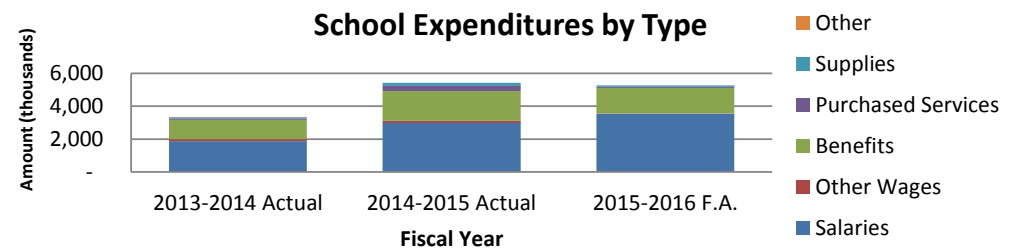
Golda Meir School offers an array of Gifted and Talented programs and services including Project Lead the Way, the SpringBoard program and extended local, regional, national and international field trips. We offer cultural experiences in collaboration with Present Music, Skylight Opera, Milwaukee Repertory Theatre, Milwaukee Youth Symphony Orchestra (MYSO) and First Stage Children's Theatre. Our after-school activities include debate, forensics, basketball, volleyball, soccer, football, track, chess, choral groups, Math Counts, TAP and Mad Hot Ballroom. We feature clubs for math, science, computers and media and Junior Great Books. Meir accepts students for grades 3 and 6 through referral from the child's teacher. Contact your child's teacher or the school for more information. Meir also now serves high school students and grade 9 entry is granted through the early admissions process. Contact the school or enter 'early admissions' in the search bar for information about the early admissions process.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
3-10	548	757	884	Board Funded Budget per Student	\$5,680	Teachers	49.40
K-3	-	-	-	Grant Funded Budget per Student	\$280	Admin	3.00
ELL	1	3	4	Total Budget per Student	\$5,960	Support	10.75
SPED	29	38	48			Total	63.15
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,864,445	\$2,980,276	\$3,529,132	\$548,856
Other Wages	\$123,442	\$148,186	\$30,500	(\$117,686)
Employee Benefits	\$1,182,012	\$1,785,987	\$1,552,968	(\$233,019)
Purchased Services	\$92,776	\$326,848	\$68,308	(\$258,540)
Supplies	\$70,266	\$186,703	\$88,347	(\$98,356)
Other	\$1,004	-\$6,414	\$0	\$6,414
Total Expenditures	\$3,333,945	\$5,421,586	\$5,269,255	(\$152,331)





Ralph H. Metcalfe School

3400 W North Avenue

Milwaukee, WI 53208

(414) 874-3600

<http://www5.milwaukee.k12.wi.us/school/metcalfe>

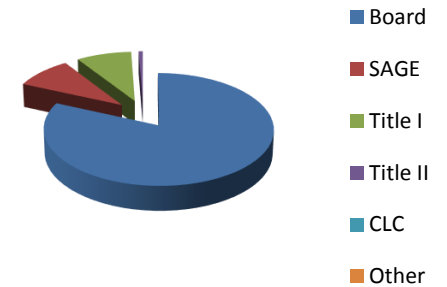


About Ralph H. Metcalfe School Region: Central

Principal: Melinda Gladney **Grades:** K4-8 **Board Member:** Annie Woodward, District 4 **2015-16 Funding:** \$3,083,184

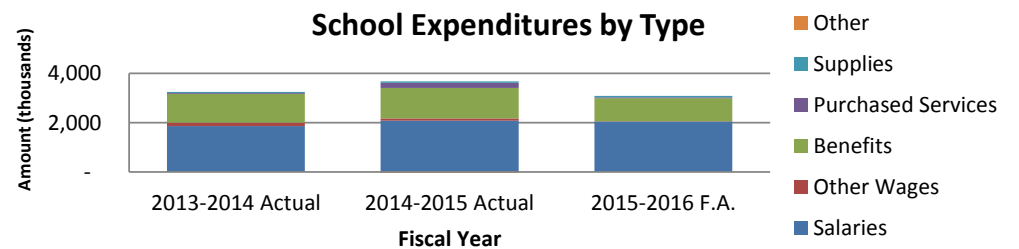
Metcalfe is the first school in the nation to share a facility with a Boys and Girls Club, providing your child with additional academic and recreational activities. A variety of enrichment programs combined with rigorous academics help our students develop all of their talents. We offer specialist teachers in music, physical education, art and library/technology to help ensure a well-rounded education for our students! School uniforms are navy tops with collar and navy or khaki bottoms. Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	310	322	301	Board Funded Budget per Student	\$8,309	Teachers	25.20
K-3	1	4	2	Grant Funded Budget per Student	\$1,866	Admin	2.00
ELL	-	-	-	Total Budget per Student	\$10,175	Support	10.85
SPED	77	88	83			Total	38.05
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,855,301	\$2,081,880	\$2,050,468	(\$31,412)
Other Wages	\$146,261	\$93,571	\$12,193	(\$81,378)
Employee Benefits	\$1,167,806	\$1,236,808	\$927,783	(\$309,025)
Purchased Services	\$35,490	\$209,670	\$38,247	(\$171,423)
Supplies	\$43,269	\$55,211	\$54,493	(\$718)
Other	\$0	-\$16,837	\$0	\$16,837
Total Expenditures	\$3,248,128	\$3,660,303	\$3,083,184	(\$577,119)





MILWAUKEE
PUBLIC SCHOOLS

Milwaukee High School of The Arts

2300 W Highland Avenue

Milwaukee, WI 53233

(414) 934-7000

<http://milwaukeehighschoolofthearts.org>



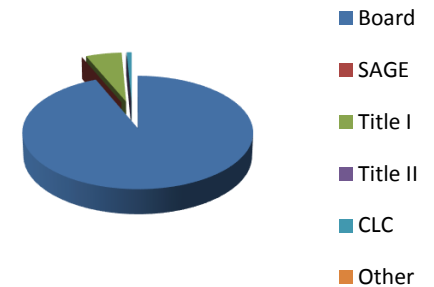
About Milwaukee High School of The Arts

Region: High School Region

Principal: Barry Applewhite **Grades:** 9-12 **Board Member:** Annie Woodward, District 4 **2015-16 Funding:** \$6,641,493

MHSA offers students the chance to select an arts-focused major (creative writing, dance, theater, music or visual art) and receive at least two class hours of instruction per day focused on that major. Students commit to one area of the arts for all four of their years. In addition to its focus on the arts, MHSA also provides an academically challenging educational program that includes Advanced Placement and honors courses. Students may select from over 12 AP courses for both high school and college credit. This is a high school with entrance requirements and entry is granted through the early admissions process. Prospective students apply to MHSA through an audition process and more information about that process can be found at <http://www.milwaukeehighschoolofthearts.org/auditions/register.php>, by contacting the school or by entering 'early admissions' in the search bar for information.

2015-16 Funding

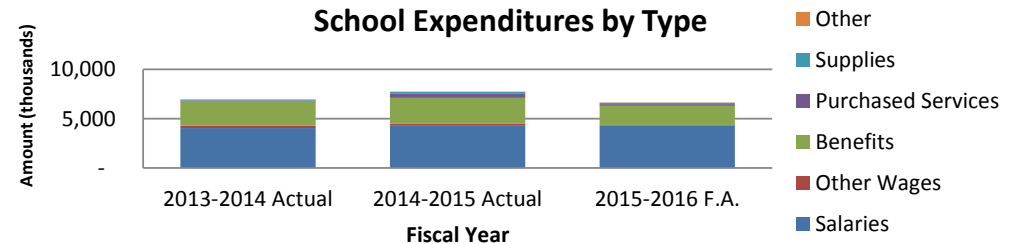


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
9-12	947	935	917	Board Funded Budget per Student	\$6,780	Teachers	57.30
K-3	-	-	-	Grant Funded Budget per Student	\$457	Admin	4.00
ELL	14	48	81	Total Budget per Student	\$7,237	Support	16.63
SPED	154	151	161			Total	77.93
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$4,056,718	\$4,270,707	\$4,315,626	\$44,919
Other Wages	\$220,756	\$250,061	\$58,133	(\$191,928)
Employee Benefits	\$2,497,694	\$2,596,218	\$1,913,601	(\$682,617)
Purchased Services	\$69,334	\$450,355	\$191,153	(\$259,202)
Supplies	\$81,971	\$146,845	\$136,762	(\$10,083)
Other	\$33,658	\$25,575	\$26,218	\$643
Total Expenditures	\$6,960,131	\$7,739,761	\$6,641,493	(\$1,098,268)

School Expenditures by Type





MILWAUKEE
PUBLIC SCHOOLS

Alexander Mitchell Integrated Arts School

1728 S 23rd Street
Milwaukee, WI 53204
(414) 902-8100
<http://www5.milwaukee.k12.wi.us/school/mitchell/>



About Alexander Mitchell Integrated Arts School							Region: Southwest											
Principal:	Dr. Juan Baez		Grades:	K4-8	Board Member:	Tatiana Joseph, District 6		2015-16 Funding:	\$5,983,891									
<p>Mitchell is a large bilingual school with a small-school atmosphere. Our hardworking, dedicated staff uses the Common Core State Standards to provide all students comprehensive instruction that prepares them to succeed in college and careers. As a Positive Behavioral Interventions and Supports (PBIS) School of Merit, we work with all stakeholders to provide a safe, respectful learning environment which allows students to focus on being responsible learners. Our Community Learning Center (CLC) extends services to our Mitchell families beyond school hours and our partnership with City Year enhances both school-day and after-school programming. We are proud of our connections to our neighborhood!</p> <p>Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.</p>							<h2>2015-16 Funding</h2> <ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther											
										Enrollment			Fall		Fall		Fall	
										Type	2013-14	2014-15	2015-16	Budget Highlights		Budgeted Staff FTE		
														Type	Amount	Type	FTEs	Ratio
K4-8	728	719	660	Board Funded Budget per Student	\$6,540	Teachers	49.70	70.27%										
K-3	31	32	31	Grant Funded Budget per Student	\$1,817	Admin	2.00	2.83%										
ELL	227	196	208	Total Budget per Student	\$8,357	Support	19.03	26.91%										
SPED	146	148	143			Total	70.73	100.00%										
Budget Snap-Shot																		
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<h2>School Expenditures by Type</h2> <ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries													
Salaries	\$3,540,857	\$3,549,136	\$3,841,343	\$292,207														
Other Wages	\$77,044	\$119,590	\$46,954	(\$72,636)														
Employee Benefits	\$2,109,770	\$2,073,321	\$1,696,942	(\$376,379)														
Purchased Services	\$158,626	\$405,152	\$246,270	(\$158,882)														
Supplies	\$98,366	\$172,090	\$193,312	\$21,222														
Other	\$0	\$0	-\$40,930	(\$40,930)														
Total Expenditures	\$5,984,663	\$6,319,289	\$5,983,891	(\$335,398)														



Morgandale School

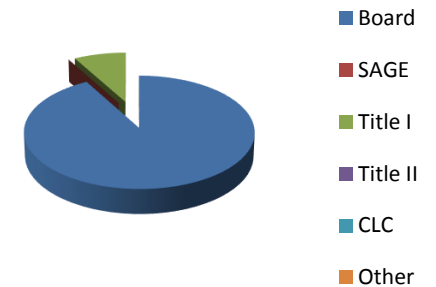
3635 S 17th Street
Milwaukee, WI 53221
(414) 902-9900
<http://www5.milwaukee.k12.wi.us/school/morgandale>



About Morgandale School							Region: Southwest	
Principal:	Christina Flood	Grades:	K4-8	Board Member:	Carol Voss, District 8	2015-16 Funding:	\$3,922,346	

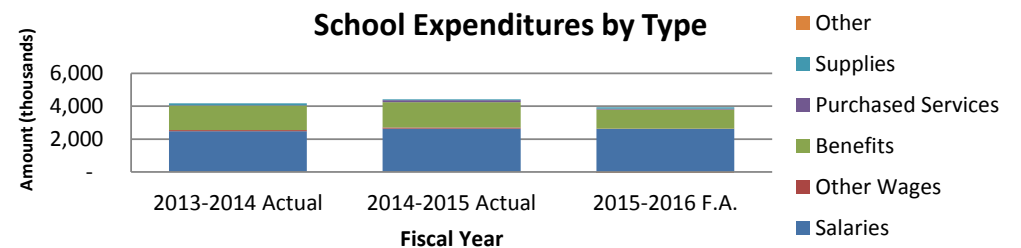
Morgandale provides English-speaking children the opportunity to understand, speak, read and write in Spanish as a second language. We also offer a traditional monolingual program. Morgandale stresses high standards in all academic subjects and a positive learning environment. Parents have an important voice in our learning community. We love our Positive Behavioral Interventions and Supports (PBIS) program, which creates a calm, nurturing and respectful environment. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment		Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio	
K4-8	574	565	567	Board Funded Budget per Student	\$6,290	Teachers	34.10	69.86%	
K-3	4	3	6	Grant Funded Budget per Student	\$551	Admin	2.00	4.10%	
ELL	28	23	24	Total Budget per Student	\$6,841	Support	12.71	26.04%	
SPED	120	109	122			Total	48.81	100.00%	

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,474,562	\$2,639,070	\$2,617,619	(\$21,451)
Other Wages	\$74,099	\$58,802	\$23,677	(\$35,125)
Employee Benefits	\$1,488,088	\$1,550,742	\$1,160,586	(\$390,156)
Purchased Services	\$25,718	\$120,633	\$50,838	(\$69,795)
Supplies	\$110,453	\$59,264	\$83,239	\$23,975
Other	\$0	\$0	-\$13,613	(\$13,613)
Total Expenditures	\$4,172,920	\$4,428,511	\$3,922,346	(\$506,165)





Morse Marshall School For The Gifted And Talented

4141 N 64th Street
Milwaukee, WI 53216
(414) 393-2300

<http://www5.milwaukee.k12.wi.us/school/morsemarshall>



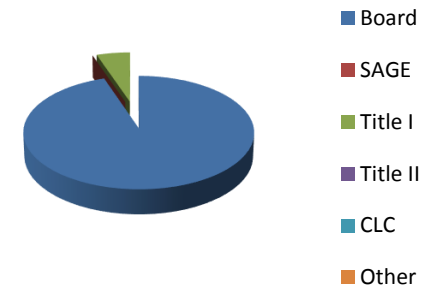
About Morse Marshall School For The Gifted And Talented

Region: High School Region

Principal: Larry Faris **Grades:** 6-12 **Board Member:** Wendell Harris, District 2 **2015-16 Funding:** \$9,903,460

Morse•Marshall is a Gifted and Talented middle and high school focused on science, technology, engineering and math (STEM) education and college preparation. Our science programming includes Project Lead The Way (PLTW) coursework which incorporates hands-on project based learning. We place a strong emphasis on Advanced Placement coursework in the high school allowing our students the opportunity to earn college credits. The SpringBoard curriculum, the College Board's official pre-AP program, is utilized for math and English Language Arts instruction in grades 6-10. We are also the pilot school for the AVID (Advancement Via Individual Determination) program which prepares students to be college and career ready.

2015-16 Funding

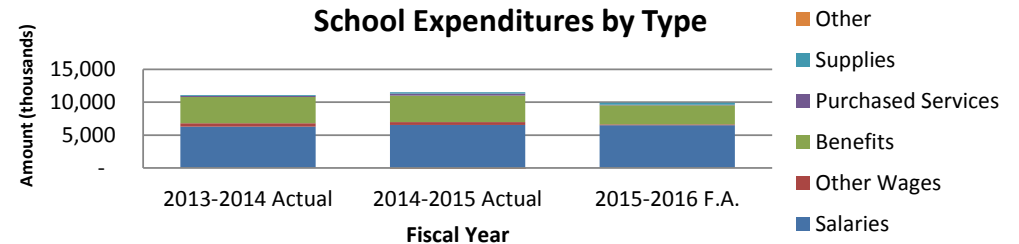


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
6-12	1,330	1,167	1,131	Board Funded Budget per Student	\$8,299	Teachers	86.20
K-3	-	-	-	Grant Funded Budget per Student	\$454	Admin	4.00
ELL	41	38	23	Total Budget per Student	\$8,753	Support	43.78
SPED	374	352	373			Total	133.98
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$6,287,570	\$6,551,494	\$6,512,725	(\$38,769)
Other Wages	\$514,441	\$446,706	\$116,814	(\$329,892)
Employee Benefits	\$3,971,363	\$4,023,669	\$2,895,675	(\$1,127,994)
Purchased Services	\$178,854	\$305,800	\$106,627	(\$199,173)
Supplies	\$156,430	\$189,119	\$271,619	\$82,500
Other	\$0	-\$38,702	\$0	\$38,702
Total Expenditures	\$11,108,658	\$11,478,086	\$9,903,460	(\$1,574,626)

School Expenditures by Type





Neeskara School

1601 N Hawley Road
Milwaukee, WI 53208
(414) 256-8600

<http://www5.milwaukee.k12.wi.us/school/neeskara/>



About Neeskara School						Region: Central				
Principal:		Erick Owens		Grades:	K4-5	Board Member:	Wendell Harris, District 2		2015-16 Funding:	\$3,897,627
<p>Neeskara is a traditional elementary school in the popular Washington Heights neighborhood offering a safe, caring learning environment and a commitment to all students learning at high levels. Neeskara's well-rounded curriculum offers art, music and physical education programs. Our students in K5-3rd grade learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program! Neeskara strives to provide all children with the support they need to be successful learners. Families can enroll in this school using the online application at mpsmke.com/EnrollIMPS.</p>									<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>	
Enrollment		Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE			
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio		
K4-5	437	390	362	Board Funded Budget per Student	\$8,222	Teachers	34.30	70.21%		
K-3	5	10	5	Grant Funded Budget per Student	\$2,393	Admin	1.00	2.05%		
ELL	13	15	12	Total Budget per Student	\$10,615	Support	13.55	27.74%		
SPED	119	111	101			Total	48.85	100.00%		
Budget Snap-Shot										
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	School Expenditures by Type					
Salaries	\$2,606,267	\$2,644,095	\$2,551,520	(\$92,575)	<div><p>Amount (thousands)</p><p>Fiscal Year</p></div>					
Other Wages	\$57,278	\$79,678	\$27,183	(\$52,495)						
Employee Benefits	\$1,553,467	\$1,542,076	\$1,170,936	(\$371,140)						
Purchased Services	\$36,682	\$160,108	\$61,416	(\$98,692)						
Supplies	\$134,053	\$147,899	\$86,809	(\$61,090)						
Other	\$5,757	\$1,686	-\$237	(\$1,923)						
Total Expenditures	\$4,393,503	\$4,575,542	\$3,897,627	(\$677,915)						



New School For Community Service

609 N 8th Street

Milwaukee, WI 53233

(414) 298-9390

<http://www5.milwaukee.k12.wi.us/school/newschool>



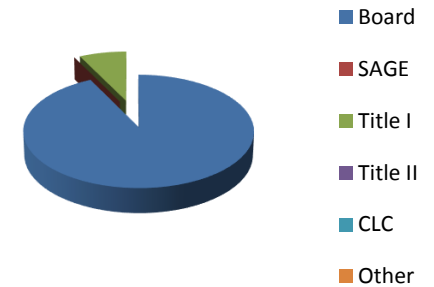
About New School For Community Service Region: High School Region

Teacher in Charge: Hector Rosales **Grades:** 11-12 **Board Member:** Larry Miller, District 5 **2015-16 Funding:** \$1,446,693

The New School for Community Service is a small, teacher-led high school serving 11th- and 12th-graders. Students must have 10 credits to enroll. We offer students the choice to earn credit through in-house classes, community-based learning internships, web-based coursework, independent study and college coursework.

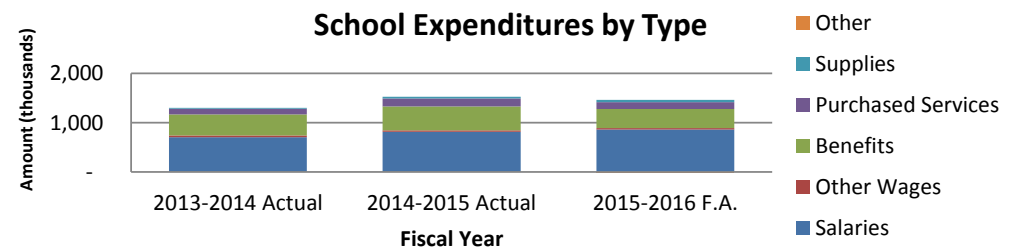
Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
11-12	167	159	173	Board Funded Budget per Student	\$7,752	Teachers	12.25
K-3	-	-	-	Grant Funded Budget per Student	\$610	Admin	0.00
ELL	-	-	1	Total Budget per Student	\$8,362	Support	3.30
SPED	42	43	43			Total	15.55
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$702,218	\$816,331	\$861,328	\$44,997
Other Wages	\$36,491	\$27,209	\$26,466	(\$743)
Employee Benefits	\$430,249	\$484,676	\$389,945	(\$94,731)
Purchased Services	\$111,798	\$162,086	\$135,607	(\$26,479)
Supplies	\$19,236	\$34,852	\$47,509	\$12,657
Other	\$0	\$0	-\$14,162	(\$14,162)
Total Expenditures	\$1,299,992	\$1,525,154	\$1,446,693	(\$78,461)





Ninety-Fifth Street School

3707 N 94th Street
Milwaukee, WI 53222
(414) 393-4100
<http://www5.milwaukee.k12.wi.us/school/95th/>



About Ninety-Fifth Street School							Region: Northwest															
Principal:		Frank Lammers		Grades:	K4-5	Board Member:	Wendell Harris, District 2		2015-16 Funding:	\$2,632,648												
<p>Ninety-fifth Street School, located a mile and a half northeast of Mayfair Mall, offers a traditional school setting with a focus on individual student achievement. As an MPS GE Foundation Demonstration School, we focus on putting the rigorous Common Core State Standards into practice in innovative ways. We are recognized by the Wisconsin Department of Public Instruction as a PBIS School of Distinction for implementing Positive Behavioral Interventions and Supports (PBIS) and creating a positive school climate for our students. Our high expectations in all core subject areas are making a positive difference for our students' academic achievement. Music, art, physical education and library media access add diversity and value to our students' educational experience. We have a strong School Governance Council as well as a very strong PTA. Parent volunteering is welcomed and supported with our open door policy. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.</p>							<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>															
											Enrollment		Fall		Fall		Fall		Budget Highlights		Budgeted Staff FTE	
											Type	2013-14	2014-15	2015-16	Type		Amount	Type	FTEs	Ratio		
											K4-5	366	385	392	Board Funded Budget per Student		\$6,341	Teachers	22.20	62.89%		
											K-3	-	-	-	Grant Funded Budget per Student		\$374	Admin	1.00	2.83%		
ELL	2	-	2	Total Budget per Student		\$6,715	Support	12.10	34.28%													
SPED	53	60	57				Total	35.30	100.00%													
Budget Snap-Shot																						
School Expenditures		2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>																
Salaries	\$1,621,318	\$1,736,206	\$1,744,506	\$8,300																		
Other Wages	\$56,648	\$40,251	\$13,801	(\$26,450)																		
Employee Benefits	\$979,758	\$1,021,633	\$769,245	(\$252,388)																		
Purchased Services	\$24,840	\$133,636	\$51,122	(\$82,514)																		
Supplies	\$123,910	\$110,813	\$56,481	(\$54,332)																		
Other	\$264	\$3,669	-\$2,507	(\$6,176)																		
Total Expenditures	\$2,806,738	\$3,046,208	\$2,632,648	(\$413,560)																		



North Division

1011 W Center Street

Milwaukee, WI 53206

(414) 267-4900

<http://www5.milwaukee.k12.wi.us/school/north/>

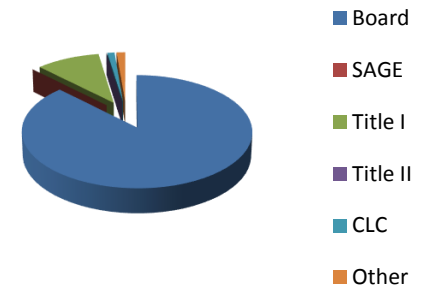


About North Division							Region: High School Region	
Principal:	Stanley McWilliams	Grades:	9-12	Board Member:	Annie Woodward, District 4	2015-16 Funding:	\$4,492,108	

North Division High School is committed to providing academic excellence, while instilling morals and values that will create individuality by fostering a passion for learning within our students. North Division will enrich our student's mind, body, and character, as we encourage our students to have respect and compassion for others.

Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

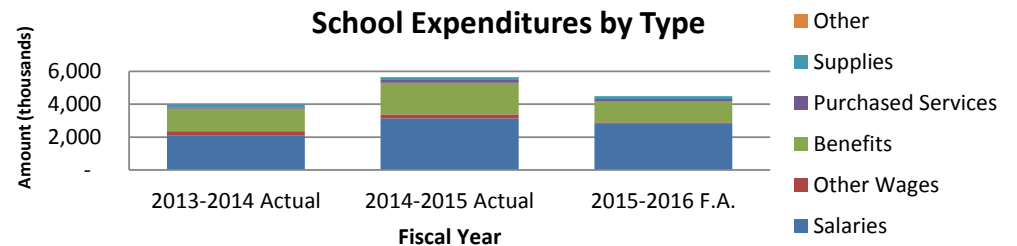


Enrollment			Budget Highlights			Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
9-12	507	523	495	Board Funded Budget per Student	\$7,949	Teachers	36.30	73.63%
K-3	-	-	-	Grant Funded Budget per Student	\$1,126	Admin	3.00	6.09%
ELL	-	1	-	Total Budget per Student	\$9,075	Support	10.00	20.28%
SPED	156	158	149			Total	49.30	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,120,992	\$3,131,982	\$2,814,461	(\$317,521)
Other Wages	\$236,928	\$244,189	\$76,000	(\$168,189)
Employee Benefits	\$1,376,617	\$1,933,038	\$1,278,129	(\$654,909)
Purchased Services	\$85,292	\$164,521	\$146,041	(\$18,480)
Supplies	\$158,698	\$150,374	\$177,477	\$27,103
Other	\$0	\$7,612	\$0	(\$7,612)
Total Expenditures	\$3,978,527	\$5,631,716	\$4,492,108	(\$1,139,608)

School Expenditures by Type





Milwaukee Parkside School

2969 S Howell Avenue

Milwaukee, WI 53207

(414) 294-1600

<http://www5.milwaukee.k12.wi.us/school/parkside>

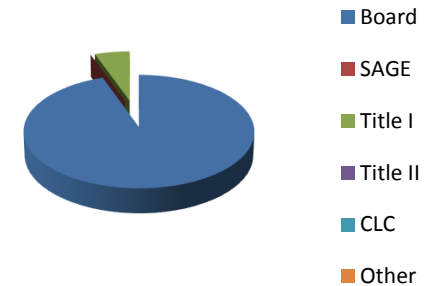


About Milwaukee Parkside School Region: East

Principal: Lila Hillman **Grades:** K4-8 **Board Member:** Carol Voss, District 8 **2015-16 Funding:** \$5,538,532

Milwaukee Parkside School for the Arts' high achievement is the direct result of our to approach learning in addition to strong parental support and community involvement. Themes and the arts integrated approach are used to promote learning in the basic skills of reading, writing, social studies, science and math. Our Wisconsin Model School Arts Program is nationally recognized. We offer students instrumental music lessons and free ballet classes along with art, music and physical education specialists in the school. We partner with Arts@Large, Milwaukee Symphony Orchestra, First Stage Children's Theater, Milwaukee Children's Choir, Mad Hot Ballroom & Tap, Junior Achievement and the Milwaukee Ballet to create comprehensive arts related experiences for our students. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding

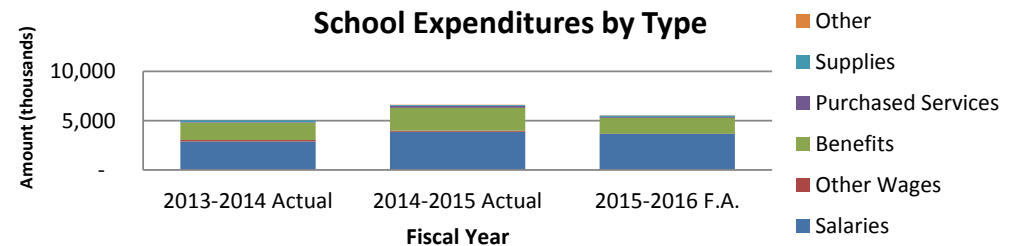


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	696	763	759	Board Funded Budget per Student	\$6,860	Teachers	47.50
K-3	4	6	4	Grant Funded Budget per Student	\$394	Admin	2.00
ELL	23	28	54	Total Budget per Student	\$7,254	Support	22.80
SPED	155	162	178			Total	72.30
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,882,413	\$3,865,960	\$3,662,495	(\$203,465)
Other Wages	\$140,948	\$121,435	\$20,300	(\$101,135)
Employee Benefits	\$1,765,410	\$2,297,682	\$1,609,498	(\$688,184)
Purchased Services	\$71,455	\$211,423	\$78,413	(\$133,010)
Supplies	\$165,769	\$103,485	\$142,279	\$38,794
Other	\$0	\$7,514	\$25,547	\$18,033
Total Expenditures	\$5,025,995	\$6,607,499	\$5,538,532	(\$1,068,967)

School Expenditures by Type





Parkview School

10825 W Villard Avenue

Milwaukee, WI 53225

(414) 393-2700

<http://www5.milwaukee.k12.wi.us/school/parkview/>



About Parkview School						Region: Northwest																		
Principal:		Cheryl Colbert		Grades:	K4-5	Board Member:	Mark Sain, District 1		2015-16 Funding:	\$3,485,178														
<p>Parkview is a K4-5th grade GE Foundation School with a strong emphasis on working collaboratively to implement the Common Core State Standards in reading, mathematics and writing. We are a culturally-diverse community of learners that offers English as a Second Language (ESL) classes and small class sizes through SAGE to support student learning. Our dedicated, multicultural staff implements rigorous instruction based on the Common Core State Standards through incorporating technology and research-based practices. Art, music and physical education activities ensure our students are well-rounded. Parkview students are consistently recognized for positive behaviors through the use of Positive Behavioral Interventions and Supports (PBIS) activities. Before- and after-school care is available. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.</p>									<h3>2015-16 Funding</h3> <ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther															
											Enrollment			Fall		Fall		Fall		Budget Highlights		Budgeted Staff FTE		
											Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio					
											K4-5	380	441	424	Board Funded Budget per Student	\$6,113	Teachers	30.20	69.83%					
											K-3	6	4	2	Grant Funded Budget per Student	\$2,042	Admin	1.00	2.31%					
ELL	104	96	99	Total Budget per Student	\$8,155	Support	12.05	27.86%																
SPED	47	55	49			Total	43.25	100.00%																
Budget Snap-Shot																								
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<h3>School Expenditures by Type</h3> <ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries																			
Salaries	\$1,950,574	\$2,232,837	\$2,274,904	\$42,067																				
Other Wages	\$55,273	\$61,801	\$24,240	(\$37,561)																				
Employee Benefits	\$1,169,383	\$1,295,788	\$1,050,717	(\$245,071)																				
Purchased Services	\$20,859	\$98,068	\$27,229	(\$70,839)																				
Supplies	\$45,608	\$80,417	\$100,971	\$20,554																				
Other	-\$1,000	\$0	\$7,117	\$7,117																				
Total Expenditures	\$3,240,698	\$3,768,911	\$3,485,178	(\$283,733)																				



Franklin Pierce School

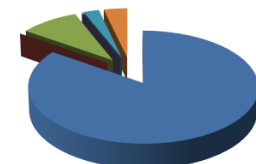
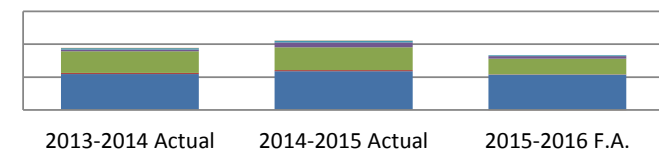
2765 N Fratney Street

Milwaukee, WI 53212

(414) 267-4400

<http://www5.milwaukee.k12.wi.us/school/pierce>



About Franklin Pierce School										Region: East																					
Principal:		Keith Carrington		Grades:	K4-5	Board Member:	Larry Miller, District 5			2015-16 Funding:		\$3,326,603																			
<p>Pierce Elementary School offers a developmental bilingual program option and serves an ethnically-diverse group of students from Head Start for 3-year-olds through grade 5. We emphasize respect, safety, critical thinking, technology and an appreciation for the arts. Pierce is an MPS GE Foundation Demonstration School, an honor which provides additional support that moves students forward academically through innovative implementation of the rigorous Common Core State Standards, as we prepare students for college or career readiness. Childcare and Community Learning Center (CLC) activities are held after school. Our school has a uniform policy. All students wear red polos and blue pants. Uniforms should be worn Monday through Friday, unless otherwise noted.</p> <p>Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.</p>										<h2>2015-16 Funding</h2>  <ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther																					
														Enrollment			Fall			Fall			Fall			Budget Highlights			Budgeted Staff FTE		
														Type	2013-14		2014-15		2015-16		Type		Amount		Type	FTEs		Ratio			
														K4-5	455		451		404		Board Funded Budget per Student		\$6,472		Teachers	26.90		64.59%			
														K-3	4		30		31		Grant Funded Budget per Student		\$1,164		Admin	1.00		2.40%			
ELL	52		35		34		Total Budget per Student		\$7,636		Support	13.75		33.01%																	
SPED	88		79		75						Total	41.65		100.00%																	
Budget Snap-Shot																															
School Expenditures		2013-14 Actual		2014-15 Actual		2015-16 F.A. Budget		2015-16 vs. 2014-15		<h2>School Expenditures by Type</h2>  <ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries																					
Salaries		\$2,187,475		\$2,362,945		\$2,149,910		(\$213,035)																							
Other Wages		\$71,168		\$66,256		\$15,696		(\$50,560)																							
Employee Benefits		\$1,318,249		\$1,386,547		\$962,943		(\$423,604)																							
Purchased Services		\$101,167		\$287,251		\$140,119		(\$147,132)																							
Supplies		\$82,550		\$117,043		\$61,403		(\$55,640)																							
Other		\$25,111		\$254		-\$3,468		(\$3,722)																							
Total Expenditures		\$3,785,719		\$4,220,296		\$3,326,603		(\$893,693)																							



Project STAY

609 N 8th Street
Milwaukee, WI 53233
(414) 298-9300
<http://www5.milwaukee.k12.wi.us/school/stay>



About Project STAY						Region: High School Region											
Principal:	Diane Ludwig		Grades:	9-12	Board Member:	Larry Miller, District 5		2015-16 Funding:	\$2,392,889								
<p>Project STAY is an alternative school offering a nurturing and challenging education to 250 high school students, ages 16-21, who are at risk of dropping out. Students apply for Project STAY and are accepted based upon the definition of at-risk under Wisconsin state law. To be enrolled, students must appreciate what the program offers, follow school rules, maintain a 90% attendance and complete the at-risk requirement. All courses offered to students have a ratio of 2 teachers per 20 students in each class. Students are enrolled in a morning or afternoon session to complete their courses. Student can enroll in extra-curricular classes to obtain credits towards graduation.</p>						<div><h2>2015-16 Funding</h2><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>											
									Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
									Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio
									9-12	271	200	206	Board Funded Budget per Student	\$11,051	Teachers	15.60	61.51%
									K-3	-	-	-	Grant Funded Budget per Student	\$561	Admin	1.00	3.94%
ELL	9	4	5	Total Budget per Student	\$11,612	Support	8.76	34.54%									
SPED	45	28	34			Total	25.36	100.00%									
Budget Snap-Shot																	
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h2>School Expenditures by Type</h2><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>												
Salaries	\$1,267,456	\$1,426,631	\$1,360,776	(\$65,855)													
Other Wages	\$18,042	\$82,957	\$66,432	(\$16,525)													
Employee Benefits	\$749,504	\$868,761	\$621,997	(\$246,764)													
Purchased Services	\$137,574	\$217,019	\$204,582	(\$12,437)													
Supplies	\$78,663	\$82,172	\$139,102	\$56,930													
Other	\$0	\$0	\$0	\$0													
Total Expenditures	\$2,251,239	\$2,677,540	\$2,392,889	(\$284,651)													



Casimir Pulaski High School

2500 W Oklahoma Avenue

Milwaukee, WI 53215

(414) 902-8900

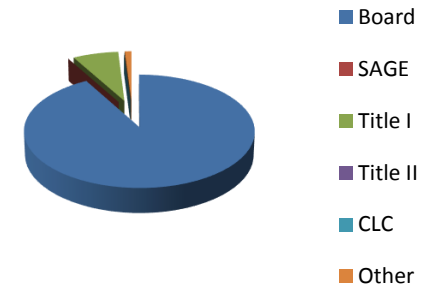
<http://www5.milwaukee.k12.wi.us/school/pulaski>



About Casimir Pulaski High School						Region: High School Region	
Principal:	Lolita Patrick	Grades:	9-12	Board Member:	Claire Zautke, District 7	2015-16 Funding:	\$8,598,760

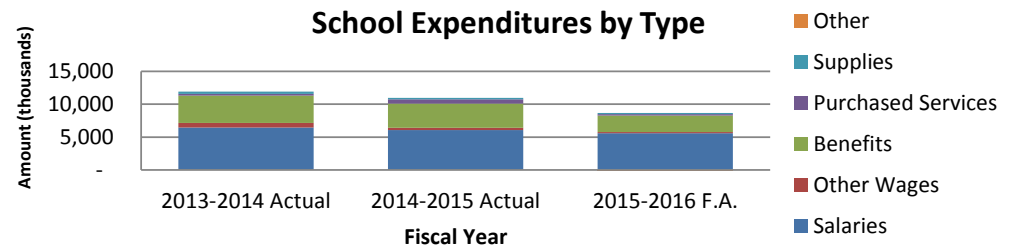
The Pulaski mission centers on strengthening relationships among staff, students and families and assisting students in attaining world-class academic and career proficiencies. At Pulaski, students and teachers learn and teach in four focus clusters: Automotive Service careers, Business Finance and Computer Technology careers, Health Sciences and Biotechnology Careers, and Fine Arts careers. This allows students to experience a common curriculum and related career/higher education internships. Our automotive program recently acquired two hybrid vehicles, a first-in-the-nation perfect match for the hybrid/alternative-fuel vehicle curriculum at Pulaski that exposes students to careers in automotive design, engineering and repair. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
9-12	1,345	1,147	928	Board Funded Budget per Student	\$8,252	Teachers	73.00
K-3	-	-	-	Grant Funded Budget per Student	\$728	Admin	5.00
ELL	259	218	196	Total Budget per Student	\$8,980	Support	19.75
SPED	313	295	245			Total	97.75
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$6,439,253	\$6,081,078	\$5,606,223	(\$474,855)
Other Wages	\$702,858	\$337,571	\$145,784	(\$191,787)
Employee Benefits	\$4,156,759	\$3,675,222	\$2,540,719	(\$1,134,503)
Purchased Services	\$259,185	\$656,448	\$200,923	(\$455,525)
Supplies	\$347,150	\$224,230	\$169,275	(\$54,955)
Other	\$0	\$0	-\$64,164	(\$64,164)
Total Expenditures	\$11,905,206	\$10,974,549	\$8,598,760	(\$2,375,789)





MILWAUKEE
PUBLIC SCHOOLS

Ronald Wilson Reagan College Preparatory High School

4965 S 20th Street
Milwaukee, WI 53221
(414) 304-6100
<http://www.ronaldreaganhs.org/>



About Ronald Wilson Reagan College Preparatory High School						Region: High School Region															
Principal:		Mike Roemer		Grades:	9-12	Board Member:	Carol Voss, District 8		2015-16 Funding:	\$9,036,461											
<p>Reagan High School is a nationally-recognized International Baccalaureate World School offering a comprehensive IB curriculum. This college preparatory school's core program is based on rigorous, pre-university study in a supportive, research-based, best practices environment. It is the only high school in Wisconsin authorized to host all three IB Programs: the Middle Years Program, the Career-related Programme, and the Diploma Programme and is the only four-year full IB high school in Milwaukee. Ranked 2nd in the State of Wisconsin in 2014, this high school's awards include: 2014 and 2012 Gold Award (U.S. News & World Report); 2014, 2013 and 2012 America's Most Challenging High Schools Award (The Washington Post); 2013 America's Best 2,000 High Schools (Newsweek); 2014 and 2013 School of Distinction (State of Wisconsin, PBIS Network). The 100-member staff maintains a firm commitment to academic rigor, promoting excellent attendance and responsible, respectful, safe student conduct. This is a high school with entrance requirements and entry is granted through the early admissions process. Contact the school or enter `early admissions' in the search bar for information.</p>								<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>													
										Enrollment		Fall		Fall		Fall		Budget Highlights		Budgeted Staff FTE	
										Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio			
										9-12	1,227	1,267	1,311	Board Funded Budget per Student	\$6,608	Teachers	69.70	76.01%			
										K-3	-	-	-	Grant Funded Budget per Student	\$282	Admin	5.00	5.45%			
										ELL	76	44	38	Total Budget per Student	\$6,890	Support	17.00	18.54%			
										SPED	194	199	207			Total	91.70	100.00%			
Budget Snap-Shot																					
School Expenditures		2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>															
Salaries	\$4,497,018	\$4,911,398	\$5,122,294	\$210,896																	
Other Wages	\$388,518	\$397,706	\$295,163	(\$102,543)																	
Employee Benefits	\$2,852,769	\$3,049,637	\$2,357,805	(\$691,832)																	
Purchased Services	\$695,931	\$921,930	\$923,453	\$1,523																	
Supplies	\$308,082	\$802,886	\$329,259	(\$473,627)																	
Other	\$306,916	\$83,636	\$8,487	(\$75,149)																	
Total Expenditures	\$9,049,236	\$10,167,193	\$9,036,461	(\$1,130,732)																	



James Whitcomb Riley School

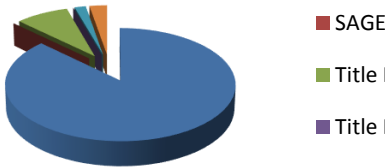
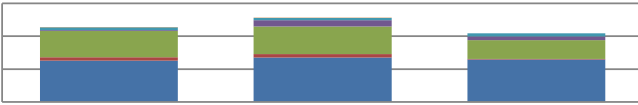
2424 S 4th Street

Milwaukee, WI 53207

(414) 902-7100

<http://www5.milwaukee.k12.wi.us/school/riley/>



About James Whitcomb Riley School						Region: Southwest			
Principal:		Harry Russo		Grades:	K4-5	Board Member:	Carol Voss, District 8		
<p>Riley School is a progressive school that exposes students to a rigorous curriculum that challenges them to think creatively, communicate effectively and develop problem-solving skills. Our instructional program includes Regular Education and Special Education. We also provide specialized Bilingual and English as a Second Language (ESL) instruction for our non-English speaking students. At Riley, we have a multicultural school community that celebrates cultural diversity and promotes positive character development. Academic and recreational activities are available in our Community Learning Center and child care program throughout the school year and in the summer. We love our families and they love us!</p>						2015-16 Funding:			\$4,158,501
						2015-16 Funding			
									
						Board			
						SAGE			
						Title I			
						Title II			
						CLC			
						Other			
Enrollment		Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio	
K4-5	559	567	507	Board Funded Budget per Student	\$7,054	Teachers	32.40	65.85%	
K-3	4	7	4	Grant Funded Budget per Student	\$1,031	Admin	2.00	4.07%	
ELL	242	197	227	Total Budget per Student	\$8,085	Support	14.80	30.08%	
SPED	120	124	91			Total	49.20	100.00%	
Budget Snap-Shot									
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	School Expenditures by Type				
Salaries	\$2,515,240	\$2,712,439	\$2,581,819	(\$130,620)					
Other Wages	\$210,297	\$206,453	\$30,018	(\$176,435)	2013-2014 Actual				
Employee Benefits	\$1,590,999	\$1,676,450	\$1,150,173	(\$526,277)	2014-2015 Actual				
Purchased Services	\$43,765	\$382,866	\$220,940	(\$161,926)	2015-2016 F.A.				
Supplies	\$173,881	\$136,217	\$189,454	\$53,237	Fiscal Year				
Other	\$11,785	\$5,398	-\$13,903	(\$19,301)					
Total Expenditures	\$4,545,968	\$5,119,823	\$4,158,501	(\$961,322)					



River Trail School

12021 W Florist Avenue

Milwaukee, WI 53225

(414) 393-2200

<http://www5.milwaukee.k12.wi.us/school/rivertrail>



About River Trail School							Region: Northwest											
Principal:	Tiffany Fisher		Grades:	K4-8	Board Member:	Mark Sain, District 1		2015-16 Funding:	\$3,725,554									
<p>River Trail is a year-round school serving more than 500 students on Milwaukee's northwest side. Our school is organized into three multi-grade units with an open environment (no interior walls). Our program emphasizes a Comprehensive Literacy framework, the scientific process, use of technology and rigorous research-based math, reading and writing. Exiting 8th graders must complete a digital exit portfolio for promotion.</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>							<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>											
										Enrollment		Fall		Fall		Fall		
										Type	2013-14	2014-15	2015-16	Budget Highlights		Budgeted Staff FTE		
														Type	Amount	Type	FTEs	Ratio
										K4-8	544	476	427	Board Funded Budget per Student	\$7,123	Teachers	34.30	76.39%
K-3	1	1	2	Grant Funded Budget per Student	\$1,559	Admin	1.50	3.34%										
ELL	10	11	12	Total Budget per Student	\$8,682	Support	9.10	20.27%										
SPED	118	100	91			Total	44.90	100.00%										
Budget Snap-Shot																		
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>													
Salaries	\$2,622,219	\$2,515,096	\$2,479,581	(\$35,515)														
Other Wages	\$159,448	\$131,164	\$23,202	(\$107,962)														
Employee Benefits	\$1,620,785	\$1,495,548	\$1,125,576	(\$369,972)														
Purchased Services	\$35,540	\$215,739	\$35,015	(\$180,724)														
Supplies	\$89,351	\$65,227	\$76,349	\$11,122														
Other	\$0	\$0	-\$14,169	(\$14,169)														
Total Expenditures	\$4,527,343	\$4,422,774	\$3,725,554	(\$697,220)														



MILWAUKEE
PUBLIC SCHOOLS

Riverside University High School

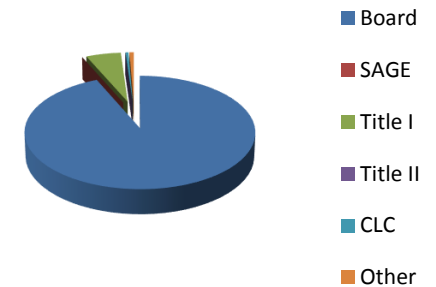
1615 E Locust Street
Milwaukee, WI 53211
(414) 906-4900
<http://www5.milwaukee.k12.wi.us/school/riverside>



About Riverside University High School						Region: High School Region	
Principal:	Michael Harris	Grades:	9-12	Board Member:	Larry Miller, District 5	2015-16 Funding:	\$11,018,334

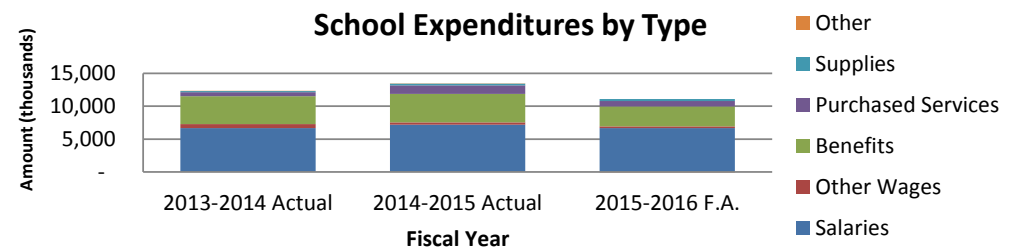
Riverside is known throughout the region as the Advanced Placement school. RUHS offers more Honors and AP courses than any other area high school. We offer students a safe, orderly environment with a focus on preparing students to successfully transition to college. More than 85% of graduates enter college each year. With a state-of-the-art lab for our Project Lead the Way engineering and biomedical programs, students learn from hands-on experiences while earning college credits. With close proximity to UW-Milwaukee, students may take college courses on the UWM campus. RUHS is also known for its award-winning music, bilingual and special education programs. RUHS features outstanding athletic teams, musicals, after-school activities and student leadership. Our students, upon graduation, are well-prepared to become life long learners and productive citizens in a global community. This is a high school with entrance requirements and entry is granted through the early admissions process. Contact the school or enter 'early admissions' in the search bar for information.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
9-12	1,593	1,592	1,529	Board Funded Budget per Student	\$6,729	Teachers	89.00
K-3	-	-	-	Grant Funded Budget per Student	\$469	Admin	5.00
ELL	97	67	77	Total Budget per Student	\$7,198	Support	31.44
SPED	265	265	270			Total	125.44
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$6,670,696	\$7,194,370	\$6,654,161	(\$540,209)
Other Wages	\$600,601	\$344,572	\$281,600	(\$62,972)
Employee Benefits	\$4,242,423	\$4,334,120	\$3,038,134	(\$1,295,986)
Purchased Services	\$614,179	\$1,292,897	\$799,043	(\$493,854)
Supplies	\$190,660	\$255,333	\$321,568	\$66,235
Other	\$17,462	\$180	-\$76,172	(\$76,352)
Total Expenditures	\$12,336,020	\$13,421,472	\$11,018,334	(\$2,403,138)





Rogers Street Academy

2430 W Rogers Street

Milwaukee, WI 53204

(414) 902-1100

<http://www5.milwaukee.k12.wi.us/school/rogers>

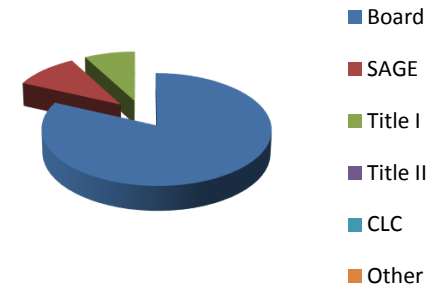


About Rogers Street Academy Region: Southwest

Principal: Ramon Cruz **Grades:** K4-8 **Board Member:** Tatiana Joseph, District 6 **2015-16 Funding:** \$5,357,308

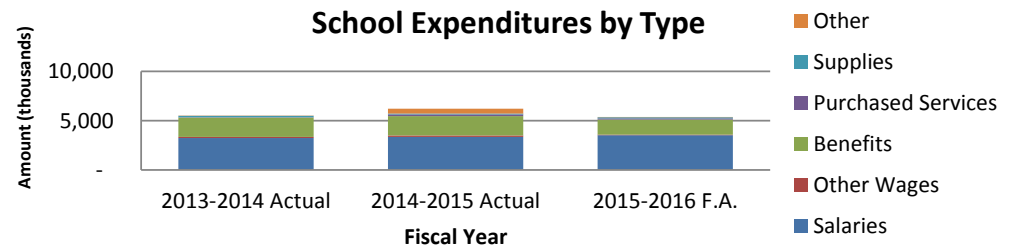
Rogers Street Academy is housed in one of Milwaukee Public Schools' newest buildings. We offer structured monolingual and bilingual programs. Our basic skills curriculum is enhanced by a ratio of 15 students to one teacher in K5 through 3rd Grade thanks to the SAGE program. Rogers Street Academy students can attend the Boys and Girls Club after-school program for academic and recreational activities. You're invited to come and see our wonderful school! Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	689	678	656	Board Funded Budget per Student	\$6,318	Teachers	46.00
K-3	12	13	11	Grant Funded Budget per Student	\$1,400	Admin	2.00
ELL	279	202	216	Total Budget per Student	\$7,718	Support	15.50
SPED	136	128	129			Total	63.50
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$3,236,081	\$3,345,105	\$3,535,817	\$190,712
Other Wages	\$113,151	\$136,240	\$37,162	(\$99,078)
Employee Benefits	\$1,953,355	\$1,976,125	\$1,545,731	(\$430,394)
Purchased Services	\$41,480	\$172,823	\$106,577	(\$66,246)
Supplies	\$133,425	\$101,077	\$105,977	\$4,900
Other	\$39,440	\$470,789	\$26,044	(\$444,745)
Total Expenditures	\$5,516,932	\$6,202,159	\$5,357,308	(\$844,851)





Roosevelt Creative Arts Middle School

800 W Walnut Street
Milwaukee, WI 53205
(414) 267-8800

<http://www5.milwaukee.k12.wi.us/school/roosevelt>

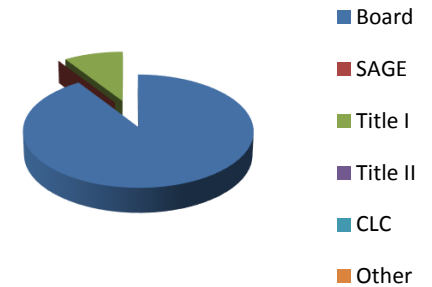


About Roosevelt Creative Arts Middle School Region: East

Principal: Keushum Willingham **Grades:** 6-8 **Board Member:** Annie Woodward, District 4 **2015-16 Funding:** \$4,114,895

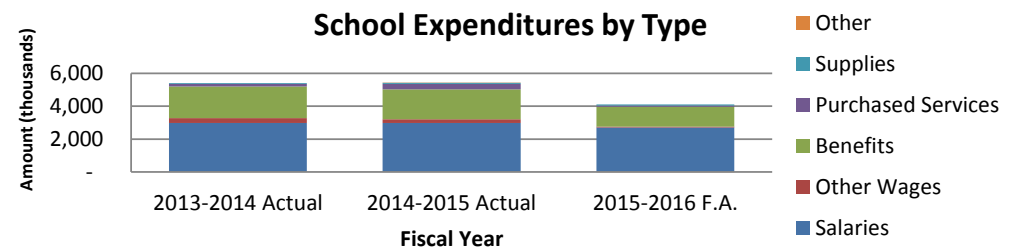
Roosevelt offers students the opportunity to participate in multicultural lifelong learning experiences and highly-acclaimed arts performances along with the opportunity to shadow master artists. Our high arts and academic standards attract students from across the Milwaukee area. We are located on historic Walnut Street in a cluster of arts-focused schools including Elm Creative Arts. As a citywide school, we accept students who are excited about the arts from across the city! Contact the school for details. We are proud of our Positive Behavioral Intervention and Supports (PBIS) program that reinforces positive behavior. We offer numerous after-school activities that include arts, sports and academics. Many of our community sponsors help us provide after school tutoring and other programs. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
6-8	634	543	429	Board Funded Budget per Student	\$8,710	Teachers	33.20
K-3	-	-	-	Grant Funded Budget per Student	\$881	Admin	3.00
ELL	3	1	2	Total Budget per Student	\$9,591	Support	13.80
SPED	167	169	129			Total	50.00
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,982,313	\$2,978,878	\$2,707,265	(\$271,613)
Other Wages	\$302,196	\$220,067	\$51,918	(\$168,149)
Employee Benefits	\$1,917,630	\$1,834,337	\$1,216,881	(\$617,456)
Purchased Services	\$154,521	\$318,883	\$66,883	(\$252,000)
Supplies	\$46,395	\$65,993	\$72,730	\$6,737
Other	\$0	\$15,480	-\$782	(\$16,262)
Total Expenditures	\$5,403,056	\$5,433,638	\$4,114,895	(\$1,318,743)





Obama School of Career and Technical Education

5075 N Sherman Boulevard

Milwaukee, WI 53209

(414) 393-4900

<http://www5.milwaukee.k12.wi.us/school/obama>



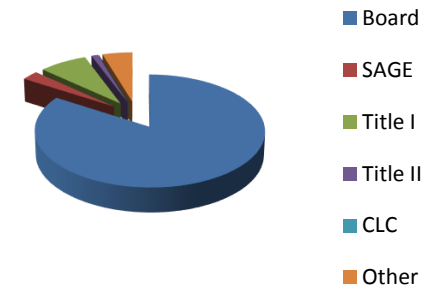
About Obama School of Career and Technical Education

Region: High School Region

Principal:	Maurice Turner	Grades:	K3-12	Board Member:	Michael Bonds, District 3	2015-16 Funding:	\$6,729,365
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Barack Obama School of Career and Technical Education, located in the former Custer High School building, serves students in a small school setting aimed at high achievement in reading, writing, and math. We offer students a project-based, career-centered and partner-supported education. Our HVAC lab operates with the assistance of our partners at Johnson Controls and Milwaukee Area Technical College (MATC). Our new advanced manufacturing lab offers students access to state-of-the-art CNC equipment and computer-integrated manufacturing technology. We match our students to an appropriate career cluster: advanced manufacturing or energy conservation. Obama SCTE also has robotics, welding, wood shop and barber/cosmetology labs. Obama SCTE offers credit recovery and GEDO2 in a personalized blended learning lab on campus. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

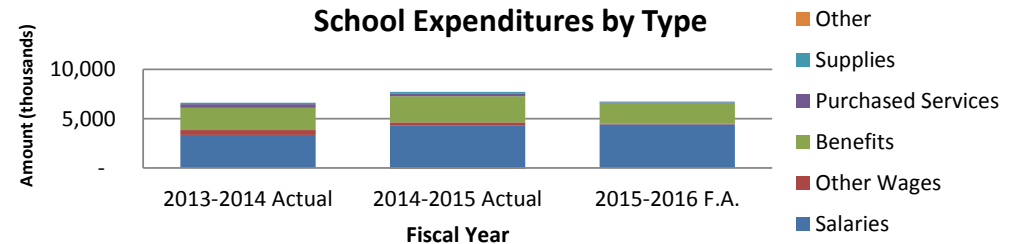


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K3-12	656	695	665	Board Funded Budget per Student	\$8,236	Teachers	57.30
K-3	-	1	22	Grant Funded Budget per Student	\$1,559	Admin	4.00
ELL	1	1	2	Total Budget per Student	\$9,795	Support	19.75
SPED	192	190	216			Total	81.05
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$3,340,495	\$4,347,579	\$4,425,671	\$78,092
Other Wages	\$505,468	\$278,602	\$82,039	(\$196,563)
Employee Benefits	\$2,245,063	\$2,640,736	\$2,016,807	(\$623,929)
Purchased Services	\$378,614	\$303,470	\$107,884	(\$195,586)
Supplies	\$131,604	\$134,703	\$96,964	(\$37,739)
Other	\$0	-\$101,693	\$0	\$101,693
Total Expenditures	\$6,601,245	\$7,603,397	\$6,729,365	(\$874,032)

School Expenditures by Type





MILWAUKEE
PUBLIC SCHOOLS

William T. Sherman Multicultural Arts School

5110 W Locust Street

Milwaukee, WI 53210

(414) 874-5800

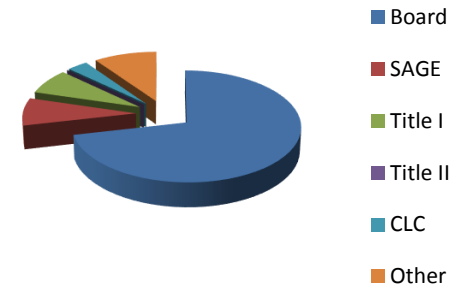
<http://www5.milwaukee.k12.wi.us/school/sherman>



About William T. Sherman Multicultural Arts School						Region: Central	
Principal:	Lonnie Anderson	Grades:	K4-8	Board Member:	Wendell Harris, District 2	2015-16 Funding:	\$3,699,607

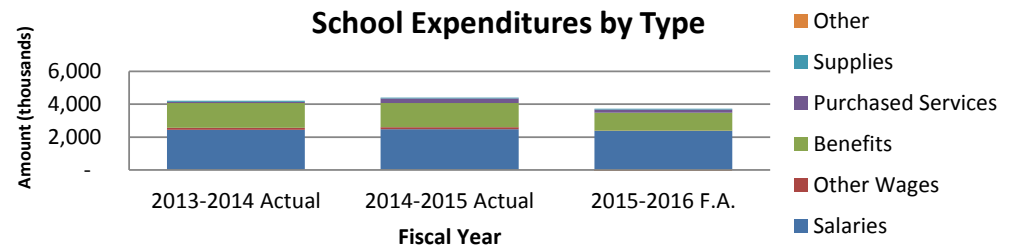
Sherman Multicultural Arts School emphasizes academic achievement and celebrates the arts through the various cultures in its neighborhood. Our students benefit from a full-time physical education instructor as well as full-time art instruction and our strong partnership with Arts@Large, which together bring the arts to life at Sherman! Our students in K5-3rd grade learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program! Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	464	387	316	Board Funded Budget per Student	\$7,302	Teachers	29.90
K-3	63	48	46	Grant Funded Budget per Student	\$2,917	Admin	2.00
ELL	-	1	1	Total Budget per Student	\$10,219	Support	12.25
SPED	84	83	74			Total	44.15
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,444,247	\$2,481,312	\$2,374,791	(\$106,521)
Other Wages	\$125,981	\$125,317	\$13,360	(\$111,957)
Employee Benefits	\$1,499,051	\$1,461,335	\$1,092,780	(\$368,555)
Purchased Services	\$77,050	\$288,180	\$200,885	(\$87,295)
Supplies	\$73,475	\$45,715	\$39,002	(\$6,713)
Other	\$0	\$0	-\$21,211	(\$21,211)
Total Expenditures	\$4,219,803	\$4,401,859	\$3,699,607	(\$702,252)





Siefert School

1547 N 14th Street
Milwaukee, WI 53205
(414) 935-1500

<http://www5.milwaukee.k12.wi.us/school/siefert>

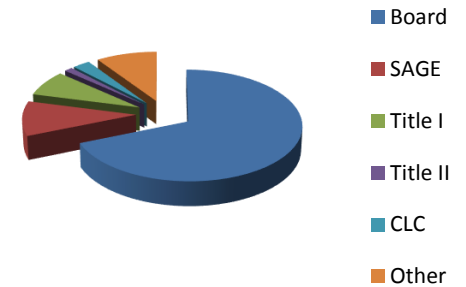


About Siefert School Region: East

Principal: Wanda Varela-Katz **Grades:** K4-5 **Board Member:** Annie Woodward, District 4 **2015-16 Funding:** \$3,116,279

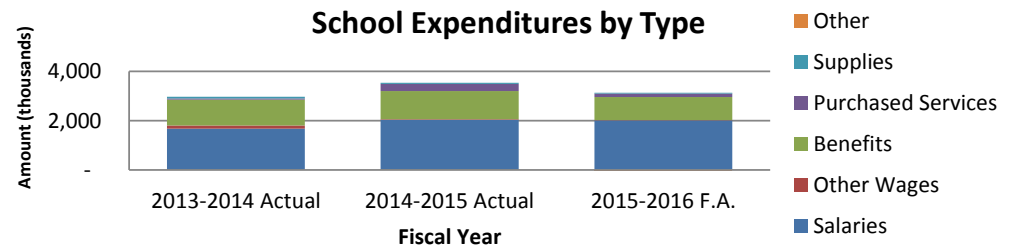
Siefert School has 345 students in Head Start through grade 5. The Efficacy Paradigm, which is the belief that all students have the capacity for academic success at high levels is an integral part of Siefert's vision. We utilize a constructivist 'minds-on' approach to help students conceptualize academic skills and apply their knowledge in the real world, thus becoming prepared for higher education and world careers. Visit our classrooms and witness enthusiastic students and teachers fully engaged in carefully crafted lessons that allow all children to reach their fullest potential. Families can enroll in this school using the online application at mpsme.com/EnrollIMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	305	314	252	Board Funded Budget per Student	\$7,195	Teachers	24.50
K-3	31	47	46	Grant Funded Budget per Student	\$3,262	Admin	1.50
ELL	-	-	-	Total Budget per Student	\$10,457	Support	13.20
SPED	51	47	44			Total	39.20
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,677,698	\$2,028,363	\$2,014,948	(\$13,415)
Other Wages	\$121,988	\$26,086	\$9,600	(\$16,486)
Employee Benefits	\$1,049,380	\$1,150,481	\$933,431	(\$217,050)
Purchased Services	\$51,141	\$289,843	\$139,117	(\$150,726)
Supplies	\$66,941	\$37,374	\$31,257	(\$6,117)
Other	\$0	\$0	-\$12,074	(\$12,074)
Total Expenditures	\$2,967,148	\$3,532,147	\$3,116,279	(\$415,868)





Milwaukee Sign Language School

7900 W Acacia Street
Milwaukee, WI 53223
(414) 393-3800
<http://www5.milwaukee.k12.wi.us/school/msls>



About Milwaukee Sign Language School							Region: Northwest												
Principal:		Suzanne Gahan		Grades:	K4-8	Board Member:	Mark Sain, District 1		2015-16 Funding:	\$5,562,870									
<p>MSLS brings together hearing, deaf, and hard of hearing children in a supportive environment. In addition to a regular elementary curriculum, all students receive instruction in American Sign Language. A bilingual, bicultural climate exists throughout our program. Our citywide program is available only to children who are deaf or hard of hearing and their siblings. We have been chosen as one of ten MPS GE Foundation Demonstration Schools, an honor that provides the school with additional teacher support in literacy, math and cultural competency. This support will improve student achievement through innovative and stronger implementation of the rigorous Common Core State Standards.</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>							<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>												
											Enrollment			Budget Highlights		Budgeted Staff FTE			
											Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs	Ratio
											K4-8	587	551	537	Board Funded Budget per Student	\$8,694	Teachers	47.00	66.24%
											K-3	2	2	2	Grant Funded Budget per Student	\$1,626	Admin	2.00	2.82%
ELL	4	3	4	Total Budget per Student	\$10,320	Support	21.95	30.94%											
SPED	164	141	151			Total	70.95	100.00%											
Budget Snap-Shot																			
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>														
Salaries	\$3,308,528	\$3,383,766	\$3,709,544	\$325,778															
Other Wages	\$179,975	\$160,412	\$59,801	(\$100,611)															
Employee Benefits	\$2,034,965	\$2,018,656	\$1,685,941	(\$332,715)															
Purchased Services	\$100,092	\$318,524	\$55,693	(\$262,831)															
Supplies	\$236,638	\$128,366	\$74,963	(\$53,403)															
Other	\$0	\$7,673	-\$23,072	(\$30,745)															
Total Expenditures	\$5,860,199	\$6,017,397	\$5,562,870	(\$454,527)															



Silver Spring School

5131 N Green Bay Avenue

Milwaukee, WI 53209

(414) 247-7300

<http://www5.milwaukee.k12.wi.us/school/silver/>

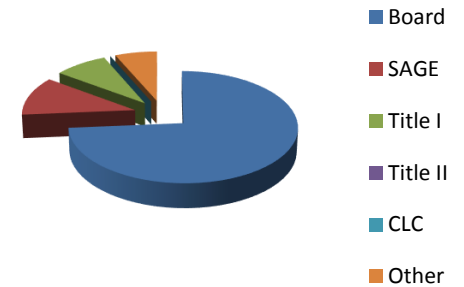


About Silver Spring School							Region: Central
Principal:	Janice Carter	Grades:	K4-5	Board Member:	Michael Bonds, District 3	2015-16 Funding:	\$2,775,112

Silver Spring Elementary School is a safe setting for K4 through 5th-grade students offering a physical education specialist, violin lessons, Learn to Succeed tutors, Girl Scouts and the STEM (science/technology/engineering/math) program. Those positive connections increase pupil knowledge, promote self-esteem and develop the decision-making skills that are necessary for lifelong learners. Our students in K5-3rd grade learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program. Please call us - we want to see you at Silver Spring!

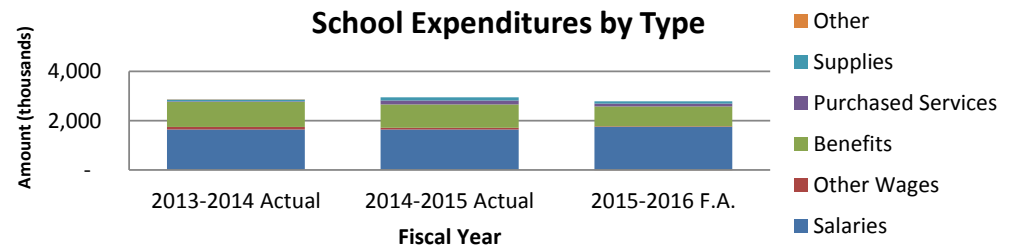
Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	320	304	247	Board Funded Budget per Student	\$7,275	Teachers	22.80
K-3	32	31	34	Grant Funded Budget per Student	\$2,601	Admin	1.00
ELL	-	-	-	Total Budget per Student	\$9,876	Support	9.39
SPED	50	41	37			Total	33.19
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,644,638	\$1,640,555	\$1,744,409	\$103,854
Other Wages	\$101,672	\$64,207	\$21,972	(\$42,235)
Employee Benefits	\$1,016,780	\$956,263	\$811,565	(\$144,698)
Purchased Services	\$21,270	\$163,623	\$110,037	(\$53,586)
Supplies	\$66,492	\$117,233	\$96,883	(\$20,350)
Other	\$45	\$0	-\$9,754	(\$9,754)
Total Expenditures	\$2,850,896	\$2,941,881	\$2,775,112	(\$166,769)





South Division High School

1515 W Lapham Boulevard

Milwaukee, WI 53204

(414) 902-8300

<http://www5.milwaukee.k12.wi.us/school/south/>

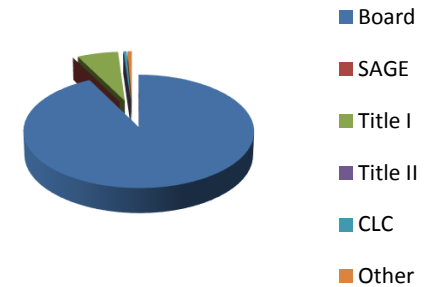


About South Division High School Region: High School Region

Principal: Jesus Santos **Grades:** 9-12 **Board Member:** Tatiana Joseph, District 6 **2015-16 Funding:** \$10,758,333

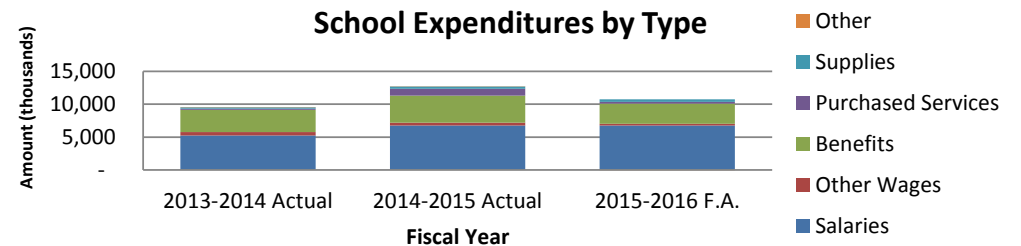
South Division High School is the largest bilingual high school in the state of Wisconsin, offering rigorous curriculum for college-bound students. South Division provides Advanced Placement (AP) coursework in most content areas (including art, calculus, English, history and Spanish) allowing our students to earn college credits. Our Project Lead the Way offerings prepare students for careers in engineering and biomedical science. The school has partnerships with post-secondary institutions, allowing our students to take course work at the college level. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
9-12	1,191	1,323	1,357	Board Funded Budget per Student	\$7,302	Teachers	90.30
K-3	-	-	-	Grant Funded Budget per Student	\$590	Admin	5.00
ELL	572	486	543	Total Budget per Student	\$7,892	Support	32.18
SPED	387	315	342			Total	127.48
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$5,222,647	\$6,740,011	\$6,775,936	\$35,925
Other Wages	\$539,160	\$450,356	\$244,411	(\$205,945)
Employee Benefits	\$3,363,746	\$4,133,676	\$3,075,874	(\$1,057,802)
Purchased Services	\$190,999	\$1,034,274	\$255,460	(\$778,814)
Supplies	\$232,066	\$353,542	\$409,777	\$56,235
Other	\$21,095	\$1,526	-\$3,125	(\$4,651)
Total Expenditures	\$9,569,713	\$12,713,385	\$10,758,333	(\$1,955,052)





MILWAUKEE
PUBLIC SCHOOLS

Milwaukee Spanish Immersion School

2765 S 55th Street
Milwaukee, WI 53219
(414) 604-7600
<http://www5.milwaukee.k12.wi.us/school/msis>

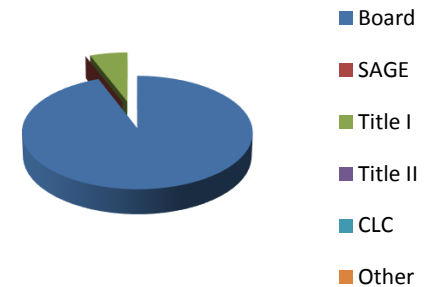


About Milwaukee Spanish Immersion School						Region: Southwest	
Principal:	Marybell Nieves-Harris	Grades:	K4-5	Board Member:	Claire Zautke, District 7	2015-16 Funding:	\$3,726,685

MSIS has been named as a Wisconsin School of Recognition School for nine consecutive years, an honor given to schools that move students forward academically. We provide English-speaking pupils an opportunity to learn Spanish in a school where Spanish is the primary language of instruction. Students become proficient in the second language and develop an appreciation for Hispanic cultures. Children receive reading instruction in English beginning in grade 2. A school-wide computer network in K4 to grade 5 reinforces reading and writing.

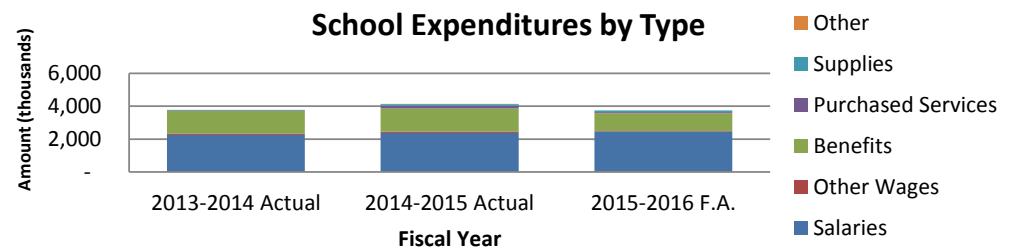
Children are accepted in kindergarten and grade 1 only. Previous Spanish language experience is required to enter grades 2-5. Interested families are invited to call the principal for further details! Families can enroll in this school for grades K4, K5 and 1 using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	583	580	564	Board Funded Budget per Student	\$6,114	Teachers	29.90
K-3	22	18	10	Grant Funded Budget per Student	\$378	Admin	2.00
ELL	2	3	4	Total Budget per Student	\$6,492	Support	18.10
SPED	62	67	72			Total	50.00
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,252,440	\$2,378,490	\$2,467,641	\$89,151
Other Wages	\$94,009	\$77,198	\$20,502	(\$56,696)
Employee Benefits	\$1,370,024	\$1,412,196	\$1,089,157	(\$323,039)
Purchased Services	\$19,633	\$159,337	\$60,204	(\$99,133)
Supplies	\$39,892	\$100,832	\$111,192	\$10,360
Other	\$7	\$9,270	-\$22,011	(\$31,281)
Total Expenditures	\$3,776,006	\$4,137,323	\$3,726,685	(\$410,638)





Frances Brock Storms Discovery Learning Center

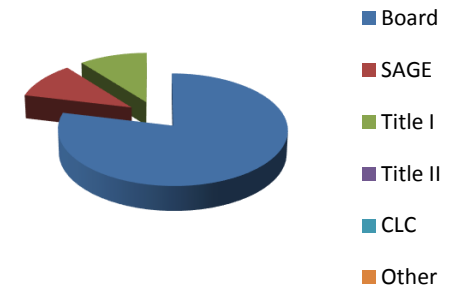
2035 N 25th Street
Milwaukee, WI 53205
(414) 934-4900
<http://www5.milwaukee.k12.wi.us/school/storms-discovery/>



About Frances Brock Storms Discovery Learning Center						Region: Central	
Principal:	Bryan Terry	Grades:	1-8	Board Member:	Annie Woodward, District 4	2015-16 Funding:	\$3,244,767

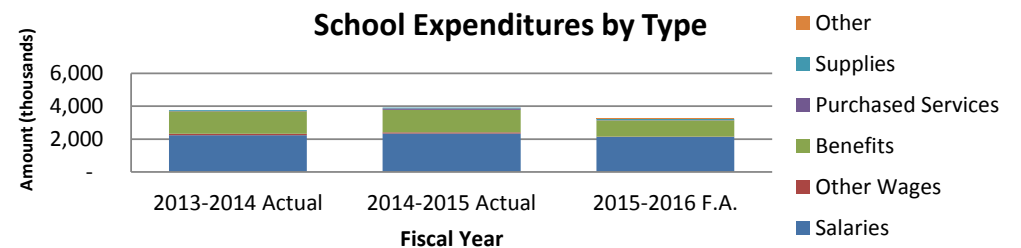
Frances Storms Discovery Learning Center is a place where children, families, and the community are all empowered to create a learning community for success. The school is committed to excellence by providing a quality, standards-based education in an active learning environment with high expectations for all students to achieve success in the 21st century. We offer our students art, technology, music, physical education, athletics, and an award-winning forensics program. Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
1-8	463	435	401	Board Funded Budget per Student	\$6,373	Teachers	30.30
K-3	-	-	-	Grant Funded Budget per Student	\$1,719	Admin	0.50
ELL	-	1	1	Total Budget per Student	\$8,092	Support	8.35
SPED	115	112	104			Total	39.15
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,230,399	\$2,341,342	\$2,134,328	(\$207,014)
Other Wages	\$97,785	\$75,084	\$18,871	(\$56,213)
Employee Benefits	\$1,358,175	\$1,364,374	\$985,034	(\$379,340)
Purchased Services	\$20,312	\$78,523	\$25,122	(\$53,401)
Supplies	\$63,216	\$53,164	\$79,397	\$26,233
Other	\$0	\$0	\$2,015	\$2,015
Total Expenditures	\$3,769,887	\$3,912,487	\$3,244,767	(\$667,720)





Frances Brock Storms Early Childhood Center

2616 W Garfield Avenue

Milwaukee, WI 53205

(414) 934-4700

<http://www5.milwaukee.k12.wi.us/school/starms/>



About Frances Brock Storms Early Childhood Center								Region: Central											
Principal:	Bryan Terry			Grades:	K3-K5	Board Member:	Annie Woodward, District 4		2015-16 Funding:	\$2,176,713									
<p>At Storms, children acquire the lifelong habits of responsibility, creativity and problem solving along with strong communication skills. Children display their knowledge in a well-equipped, risk-free environment while guided by trained staff. Providing a quality early childhood education is the mission of Storms Early Childhood Center. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.</p>								<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>											
											Enrollment			Fall		Fall		Fall	
											Type	2013-14	2014-15	2015-16	Budget Highlights		Budgeted Staff FTE		
											K3-K5	303	316	170	Board Funded Budget per Student	\$6,943	Teachers	16.10	53.67%
											K-3	90	115	96	Grant Funded Budget per Student	\$1,240	Admin	1.50	5.00%
ELL	-	-	-	Total Budget per Student	\$8,183	Support	12.40	41.33%											
SPED	51	46	34			Total	30.00	100.00%											
Budget Snap-Shot																			
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><p>Amount (thousands)</p><p>Fiscal Year</p><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>														
Salaries	\$1,387,747	\$1,537,017	\$1,430,065	(\$106,952)															
Other Wages	\$40,631	\$45,936	\$14,950	(\$30,986)															
Employee Benefits	\$833,468	\$902,207	\$646,061	(\$256,146)															
Purchased Services	\$41,823	\$137,724	\$24,428	(\$113,296)															
Supplies	\$115,220	\$109,200	\$61,228	(\$47,972)															
Other	\$0	\$0	-\$19	(\$19)															
Total Expenditures	\$2,418,889	\$2,732,084	\$2,176,713	(\$555,371)															



3815 W Kilbourn Avenue

Milwaukee, WI 53208

(414) 934-4800

<http://www5.milwaukee.k12.wi.us/school/story/>



Our goal is to prepare learners today as leaders tomorrow. Visitors are impressed by the child-centered programs in our beautiful art-filled building, which is located near MillerCoors and Harley-Davidson. Our staff emphasizes success in reading, mathematics, language arts, science and technology. Story offers many academic enrichment opportunities in a multicultural setting. Our English as a Second Language (ESL) program serves our diverse population. The SAGE program ensures smaller classrooms or 2 teachers per classroom in grades K5-3. All students receive music and art classes from certified teachers. All students participate in the Playworks program, which helps create a safe and positive environment in the classroom and playground. Families can enroll in this school using the online application at mpsmke.com/EnrollIMPS.

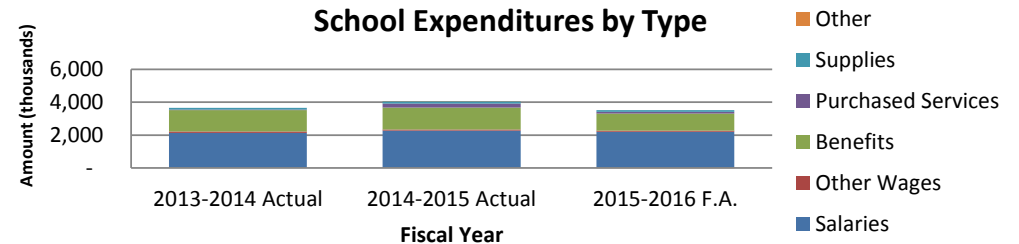
Sector	Percentage
Board	60.0%
SAGE	10.0%
Title I	10.0%
Title II	2.0%
CLC	1.0%
Other	17.0%

Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio
K4-8	422	425	407	Board Funded Budget per Student	\$6,407	Teachers	29.40	73.13%
K-3	5	7	7	Grant Funded Budget per Student	\$2,071	Admin	1.50	3.73%
ELL	89	74	104	Total Budget per Student	\$8,478	Support	9.30	23.13%
SPED	79	72	58			Total	40.20	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,130,261	\$2,267,000	\$2,202,514	(\$64,486)
Other Wages	\$91,225	\$73,193	\$73,955	\$762
Employee Benefits	\$1,295,859	\$1,327,009	\$1,026,540	(\$300,469)
Purchased Services	\$34,148	\$255,897	\$111,333	(\$144,564)
Supplies	\$114,246	\$139,209	\$105,667	(\$33,542)
Other	\$0	\$45	-\$140	(\$185)
Total Expenditures	\$3,665,740	\$4,062,353	\$3,519,869	(\$542,484)

School Expenditures by Type





Gilbert Stuart School

7001 N 86th Street
Milwaukee, WI 53224
(414) 393-3700
<http://www5.milwaukee.k12.wi.us/school/stuart>



About Gilbert Stuart School							Region: Northwest															
Principal:		Nicole Jude		Grades:	K4-5	Board Member:	Mark Sain, District 1		2015-16 Funding:	\$3,347,868												
<p>At Stuart, our children come first. Stuart's staff is committed to academic excellence. We achieve that excellence by providing a relevant, rigorous and real-world program that is student-centered and based upon the Common Core State Standards (CCSS). The availability of technology, such as smartboards, document cameras, and Chromebooks, gives our students the opportunity to compete in the 21st century. Our full-time English as a Second Language (ESL) program serves our diverse student population. Parent involvement is strongly encouraged through our School Governance Council, PTA, parent workshops and classroom volunteers. Our Camp Stuart before- and after-school program provides child care and homework help. Our vision: We the Stuart School community will successfully provide all students with rigorous, high-quality learning opportunities that will allow students to perform at or above grade level in all subject areas and also prepare them for success in middle school and beyond.</p> <p>Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.</p>							<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>															
											Enrollment		Fall		Fall		Fall		Budget Highlights		Budgeted Staff FTE	
											Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio			
											K4-5	347	339	330	Board Funded Budget per Student	\$7,527	Teachers	27.60	70.05%			
											K-3	2	2	1	Grant Funded Budget per Student	\$2,576	Admin	1.00	2.54%			
ELL	44	33	38	Total Budget per Student	\$10,103	Support	10.80	27.41%														
SPED	84	63	63			Total	39.40	100.00%														
Budget Snap-Shot																						
School Expenditures		2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>																
Salaries	\$1,917,480	\$2,077,854	\$2,095,803	\$17,949																		
Other Wages	\$81,280	\$72,362	\$67,058	(\$5,304)																		
Employee Benefits	\$1,155,503	\$1,205,245	\$983,619	(\$221,626)																		
Purchased Services	\$9,326	\$141,049	\$50,717	(\$90,332)																		
Supplies	\$139,825	\$57,330	\$120,278	\$62,948																		
Other	\$1,841	\$7,180	\$30,393	\$23,213																		
Total Expenditures	\$3,305,256	\$3,561,020	\$3,347,868	(\$213,152)																		



Henry David Thoreau School

7878 N 60th Street
Milwaukee, WI 53223
(262) 236-1800
<http://www5.milwaukee.k12.wi.us/school/thoreau/>

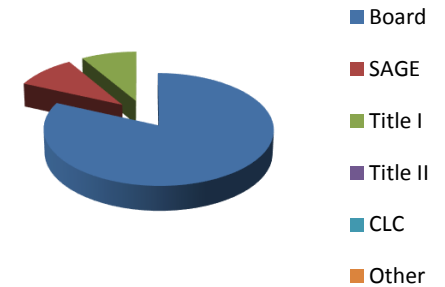


About Henry David Thoreau School						Region: Northwest	
Principal:	Eugene Pitchford III	Grades:	K4-8	Board Member:	Mark Sain, District 1	2015-16 Funding:	\$3,764,248

Thoreau School, located in the Bradley Estates neighborhood of Milwaukee, is a leading technology school offering families a challenging program for their students. We believe strongly in our motto: Learning today, learning tomorrow! Our teaching and learning process takes place in multi-age student groups. We have an active parents group and our School Governance Council sponsors a Fall/Spring Thoreau Family Gathering. Our SGC has also facilitated fall/spring fundraisers to bring extra dollars in to support our wonderful programs.

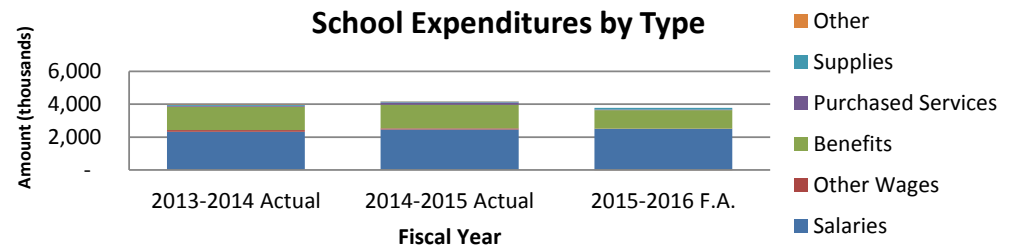
Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	534	488	503	Board Funded Budget per Student	\$6,117	Teachers	33.80
K-3	-	1	-	Grant Funded Budget per Student	\$1,366	Admin	2.00
ELL	-	-	-	Total Budget per Student	\$7,483	Support	9.15
SPED	92	87	87			Total	44.95
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,321,343	\$2,459,350	\$2,493,002	\$33,652
Other Wages	\$112,676	\$69,248	\$15,750	(\$53,498)
Employee Benefits	\$1,419,957	\$1,435,338	\$1,128,512	(\$306,826)
Purchased Services	\$40,191	\$148,680	\$36,202	(\$112,478)
Supplies	\$50,864	\$46,028	\$97,234	\$51,206
Other	\$757	\$1,646	-\$6,452	(\$8,098)
Total Expenditures	\$3,945,788	\$4,160,290	\$3,764,248	(\$396,042)





Thurston Woods Campus

5966 N 35th Street
Milwaukee, WI 53209
(414) 393-2800

<http://www5.milwaukee.k12.wi.us/school/thurstonwoodscampus>



About Thurston Woods Campus						Region: Central										
Principal:		Keona Jones		Grades:	K4-8	Board Member:	Mark Sain, District 1									
<p>Thurston Woods Campus is committed to creating and providing an engaging learning environment where all learners become career and college ready. Our overall philosophy is the belief in preparing students for the 21st Century through rigorous instruction, personalized learning, and technology. Our nurturing school environment creates a positive learning community for all students and our students in K5-3rd grades learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program.</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollIMPS.</p>						<div>2015-16 Funding</div> <ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther										
									Enrollment		Fall		Fall		Fall	
									Type	2013-14	2014-15	2015-16	Budget Highlights		Budgeted Staff FTE	
									K4-8	475	503	407	Board Funded Budget per Student	\$6,106	Teachers	32.90
									K-3	60	56	41	Grant Funded Budget per Student	\$2,556	Admin	2.00
ELL	-	-	-	Total Budget per Student		\$8,662	Support	14.25								
SPED	93	82	69			Total	49.15	100.00%								
Budget Snap-Shot																
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div>School Expenditures by Type</div> <ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries											
Salaries	\$2,512,940	\$2,688,273	\$2,579,311	(\$108,962)												
Other Wages	\$52,691	\$46,302	\$15,180	(\$31,122)												
Employee Benefits	\$1,496,121	\$1,537,168	\$1,192,597	(\$344,571)												
Purchased Services	\$13,603	\$155,789	\$93,171	(\$62,618)												
Supplies	\$89,847	\$60,748	\$43,061	(\$17,687)												
Other	\$0	\$0	-\$42,440	(\$42,440)												
Total Expenditures	\$4,165,202	\$4,488,280	\$3,880,880	(\$607,400)												



MILWAUKEE
PUBLIC SCHOOLS

Townsend Street School

3360 N Sherman Boulevard

Milwaukee, WI 53216

(414) 874-5900

<http://www5.milwaukee.k12.wi.us/school/townsend>

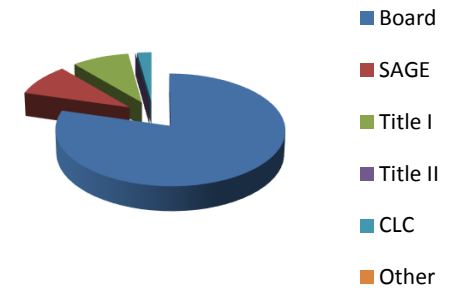


About Townsend Street School						Region: Central	
Principal:	Ray Collie	Grades:	K4-8	Board Member:	Michael Bonds, District 3	2015-16 Funding:	\$3,005,843

Townsend is a beautiful, well-kept school in Milwaukee's proud Sherman Park neighborhood. Our instructors create learning environments that help students achieve success. All teachers utilize a standards-based approach to teaching. Students in grades 7 and 8 benefit from a middle school approach with multiple instructors in different academic areas. The Project Lead the Way pre-engineering curriculum is a highlight of the middle school experience, exposing students to engineering along with science, technology and math. Townsend School offers small class sizes (15 students to 1 teacher) in K5-Grade 3 through the SAGE program. Strong and dedicated business partners support our overall program.

Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

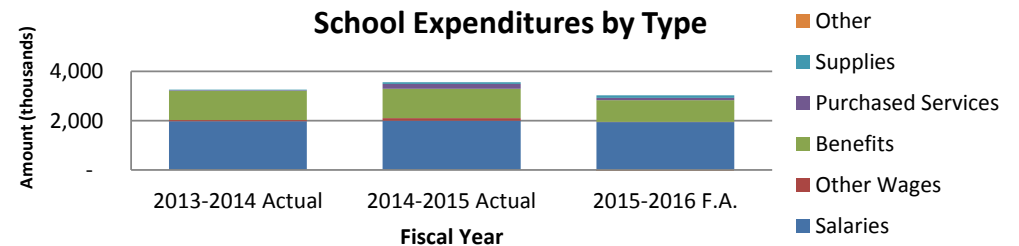


Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio
K4-8	325	322	307	Board Funded Budget per Student	\$7,682	Teachers	24.40	66.30%
K-3	3	2	4	Grant Funded Budget per Student	\$1,983	Admin	1.50	4.08%
ELL	1	1	-	Total Budget per Student	\$9,665	Support	10.90	29.62%
SPED	96	95	87			Total	36.80	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,972,739	\$1,995,555	\$1,941,826	(\$53,729)
Other Wages	\$53,068	\$107,709	\$9,630	(\$98,079)
Employee Benefits	\$1,181,945	\$1,195,427	\$878,901	(\$316,526)
Purchased Services	\$23,574	\$192,248	\$93,306	(\$98,942)
Supplies	\$22,859	\$65,766	\$103,874	\$38,108
Other	\$0	\$0	-\$21,694	(\$21,694)
Total Expenditures	\$3,254,186	\$3,556,705	\$3,005,843	(\$550,862)

School Expenditures by Type



6-165



Trowbridge School of Discovery and Technology

1943 E Trowbridge Street

Milwaukee, WI 53207

(414) 294-1900

<http://www5.milwaukee.k12.wi.us/school/trowbridge/>



About Trowbridge School of Discovery and Technology

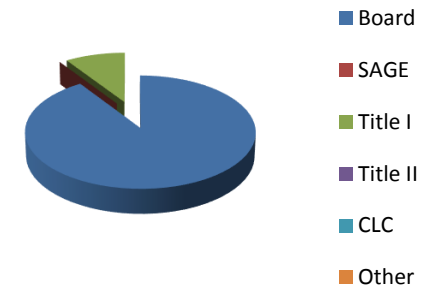
Region: East

Principal:	Thomas Matthews	Grades:	K4-8	Board Member:	Carol Voss, District 8	2015-16 Funding:	\$2,176,029
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Trowbridge School of Discovery and Technology offers families a rigorous academic curriculum with a focus on ecological, Great Lakes and freshwater studies. Located close to Lake Michigan, we offer a hands-on approach to science thanks to our computer lab, science lab, butterfly garden and a perennial rain garden with an outdoor classroom. Trowbridge also offers an all day K4 program and extended day activities. Trowbridge has established partnerships with public and private businesses which allow students to explore various career opportunities.

Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

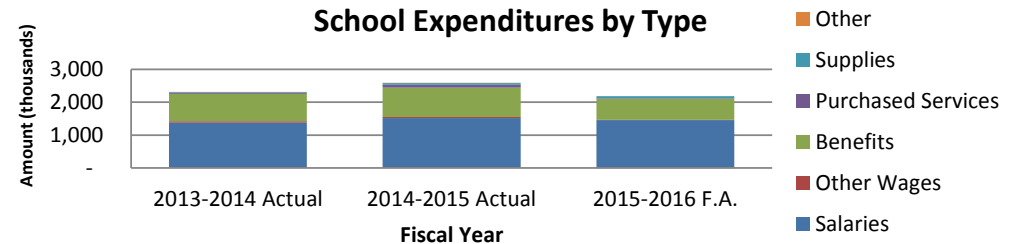


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	265	271	257	Board Funded Budget per Student	\$7,647	Teachers	19.00
K-3	1	1	1	Grant Funded Budget per Student	\$783	Admin	1.00
ELL	3	8	5	Total Budget per Student	\$8,430	Support	7.05
SPED	63	53	51			Total	27.05
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$1,377,265	\$1,519,102	\$1,452,871	(\$66,231)
Other Wages	\$45,946	\$34,045	\$8,526	(\$25,519)
Employee Benefits	\$831,024	\$891,703	\$643,665	(\$248,038)
Purchased Services	\$24,768	\$87,926	\$20,555	(\$67,371)
Supplies	\$28,648	\$50,057	\$54,715	\$4,658
Other	\$4,740	\$368	-\$4,303	(\$4,671)
Total Expenditures	\$2,312,390	\$2,583,201	\$2,176,029	(\$407,172)

School Expenditures by Type





Victory K-8 School For The Gifted And Talented

2222 W Henry Avenue

Milwaukee, WI 53221

(414) 304-6700

<http://www5.milwaukee.k12.wi.us/school/victory>



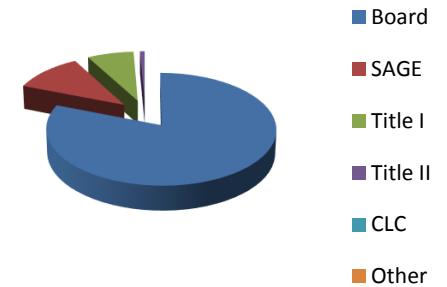
About Victory K-8 School For The Gifted And Talented Region: East

Principal: Janine Cano Graber **Grades:** K4-8 **Board Member:** Carol Voss, District 8 **2015-16 Funding:** \$4,104,647

Victory offers Italian language classes from K4 through grade 7. We are meeting the needs of our Gifted and Talented students through 'interest afternoons', differentiated learning and engineering for students. Victory also offers band, drumline choir, art, physical education, computer access and a librarian on staff, along with both morning and afternoon child care. We encourage our parents to be involved! Several annual family events are held such as a PTO Welcome Back to School event, open houses, Water Day, PBIS dances, a science/engineering fair and a holiday program. Parent-teacher conferences are held twice a year and our PTO and Governance Council meet monthly. We offer college, career and leadership-focused field trips for our middle school students. Our students have access to a nurse and a guidance counselor.

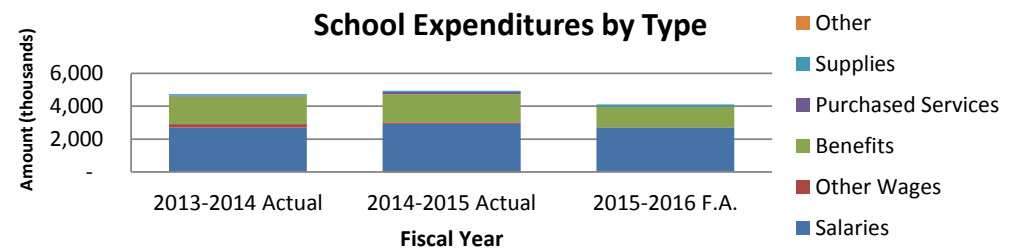
Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-8	595	577	545	Board Funded Budget per Student	\$6,056	Teachers	37.50
K-3	3	2	2	Grant Funded Budget per Student	\$1,425	Admin	2.00
ELL	94	80	114	Total Budget per Student	\$7,481	Support	9.20
SPED	73	72	66			Total	48.70
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,712,521	\$2,921,897	\$2,705,428	(\$216,469)
Other Wages	\$191,355	\$93,003	\$15,697	(\$77,306)
Employee Benefits	\$1,693,955	\$1,713,448	\$1,227,030	(\$486,418)
Purchased Services	\$40,452	\$147,371	\$23,321	(\$124,050)
Supplies	\$85,590	\$62,024	\$133,171	\$71,147
Other	\$0	-\$25,177	\$0	\$25,177
Total Expenditures	\$4,723,873	\$4,912,566	\$4,104,647	(\$807,919)





Escuela Vieau School

823 S 4th Street
Milwaukee, WI 53204
(414) 902-6100
<http://www5.milwaukee.k12.wi.us/school/vieau>



About Escuela Vieau School							Region: Southwest								
Principal:		Eduardo Galvan		Grades:	K4-8	Board Member:	Tatiana Joseph, District 6		2015-16 Funding:	\$5,285,261					
<p>Vieau, a high achieving school, offers a monolingual and bilingual curriculum focused on improving achievement in reading, mathematics, science and writing. We offer specialists in physical education, art, music, Project Lead the Way, Engineering is Elementary, technology, ESL, parent coordination, guidance and literacy on staff. Vieau partners with community organizations to enrich our students' experiences. Partners include Rockwell Automation (Project Lead the Way), Skylight Opera, Milwaukee Ballet, String Academy of Wisconsin, Bader Foundation, Danceworks and more. An after-school Community Learning Center (CLC) program provides academic support after school, GEAR UP college readiness activities and recreational activities. At Vieau, we love our parents and encourage parental involvement! Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>							<h2>2015-16 Funding</h2> <ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther								
							Enrollment		Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE	
							Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio
							K4-8	736	732	734	Board Funded Budget per Student	\$6,406	Teachers	44.60	69.80%
							K-3	4	7	6	Grant Funded Budget per Student	\$690	Admin	2.00	3.13%
							ELL	341	264	314	Total Budget per Student	\$7,096	Support	17.30	27.07%
							SPED	129	129	146			Total	63.90	100.00%
Budget Snap-Shot															
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<h2>School Expenditures by Type</h2> <ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries										
Salaries	\$3,081,732	\$3,196,138	\$3,352,279	\$156,141											
Other Wages	\$199,464	\$180,949	\$59,384	(\$121,565)											
Employee Benefits	\$1,915,423	\$1,940,648	\$1,501,465	(\$439,183)											
Purchased Services	\$42,265	\$280,975	\$162,764	(\$118,211)											
Supplies	\$155,609	\$167,603	\$220,658	\$53,055											
Other	\$0	\$0	-\$11,289	(\$11,289)											
Total Expenditures	\$5,394,493	\$5,766,313	\$5,285,261	(\$481,052)											



MILWAUKEE
PUBLIC SCHOOLS

Harold S. Vincent High School

7501 N Granville Road

Milwaukee, WI 53224

(262) 236-1200

<http://www5.milwaukee.k12.wi.us/school/vincent>



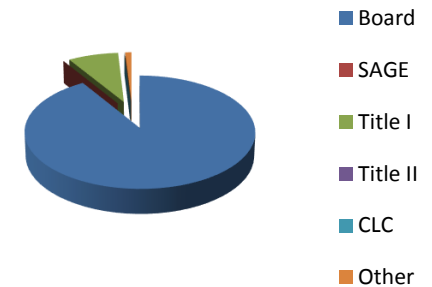
About Harold S. Vincent High School

Region: High School Region

Co-Principals:	Zanetta Walker, Jason Galien	Grades:	9-12	Board Member:	Mark Sain, District 1	2015-16 Funding:	\$9,373,355
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Vincent High School offers career-focused programs meeting the interests and needs of youth. In grades 9 and 10, students focus on high-level skill development and gaining academic skills proficiency. In grades 11 and 12, students participate in advanced courses and internships. Students can take up to four AP courses at Vincent, which can result in both high school and college credit. We offer a number of facilities that support our new Urban Agriculture educational programming including a greenhouse, hoop house, animal room, landscape equipment, aquaponics and outdoor study areas. The new program connects agriculture with the science and technology departments offering students courses that cover: introduction to urban agriculture, veterinary science, biotechnology/biofuels, landscape and design, urban gardening/horticulture, aquaponics, greenhouse techniques, food science, and botany. Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

2015-16 Funding

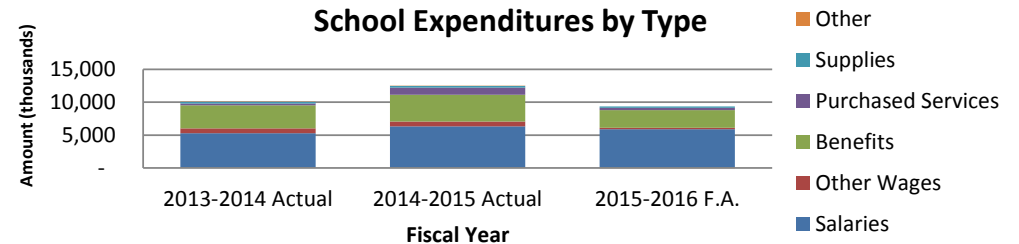


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
9-12	1,314	1,393	1,217	Board Funded Budget per Student	\$7,026	Teachers	79.40
K-3	-	-	-	Grant Funded Budget per Student	\$676	Admin	5.00
ELL	11	12	8	Total Budget per Student	\$7,702	Support	19.50
SPED	311	305	310			Total	103.90
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$5,269,203	\$6,324,891	\$5,899,324	(\$425,567)
Other Wages	\$763,380	\$755,382	\$215,790	(\$539,592)
Employee Benefits	\$3,521,699	\$4,063,148	\$2,691,108	(\$1,372,040)
Purchased Services	\$252,428	\$1,078,279	\$328,599	(\$749,680)
Supplies	\$246,939	\$256,366	\$246,833	(\$9,533)
Other	\$49,542	\$477	-\$8,299	(\$8,776)
Total Expenditures	\$10,103,191	\$12,478,543	\$9,373,355	(\$3,105,188)

School Expenditures by Type





Washington High School of Information Technology

2525 N Sherman Boulevard

Milwaukee, WI 53210

(414) 875-5900

<http://www5.milwaukee.k12.wi.us/school/whsoit>



About Washington High School of Information Technology

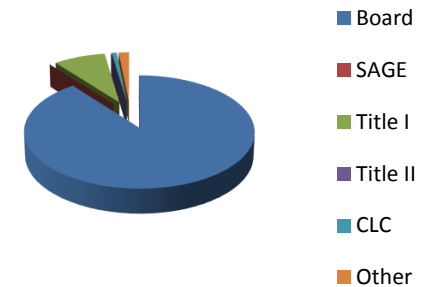
Region: High School Region

Principal: Valencia Carthen **Grades:** 9-12 **Board Member:** Annie Woodward, District 4 **2015-16 Funding:** \$6,588,535

Washington High School of Information Technology (IT) provides a technology-integrated academic foundation which prepares students for the challenges of our ever-changing global society. We use technology to drive teaching and learning and to create opportunities for students to graduate prepared to compete and succeed. We offer courses that give students a technological career edge in addition to all the sports and extracurricular activities that a comprehensive high school offers. WHS of IT also offers an English as a Second Language (ESL) program.

Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

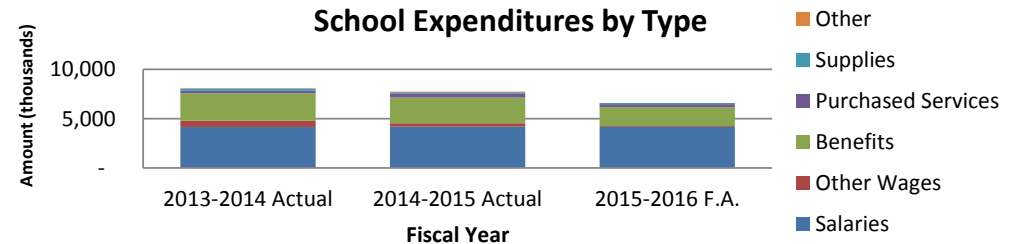


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
9-12	797	711	696	Board Funded Budget per Student	\$8,180	Teachers	52.60
K-3	-	-	-	Grant Funded Budget per Student	\$952	Admin	4.00
ELL	31	30	34	Total Budget per Student	\$9,132	Support	17.38
SPED	241	203	206			Total	73.98
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$4,174,090	\$4,197,243	\$4,161,488	(\$35,755)
Other Wages	\$607,336	\$337,639	\$97,701	(\$239,938)
Employee Benefits	\$2,789,512	\$2,599,744	\$1,882,426	(\$717,318)
Purchased Services	\$250,437	\$434,797	\$317,646	(\$117,151)
Supplies	\$245,575	\$120,800	\$129,274	\$8,474
Other	\$219	\$47,626	\$0	(\$47,626)
Total Expenditures	\$8,067,169	\$7,737,849	\$6,588,535	(\$1,149,314)

School Expenditures by Type

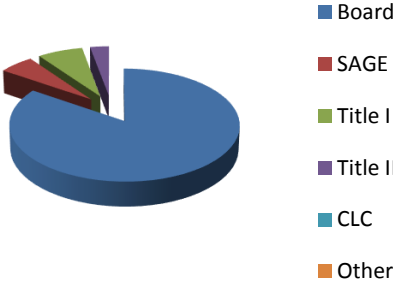
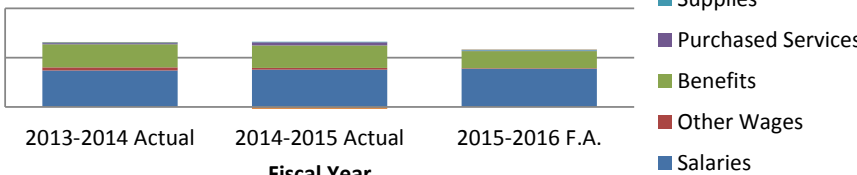




Wisconsin Conservatory of Lifelong Learning

1017 N 12th Street
Milwaukee, WI 53233
(414) 304-6800
<http://www5.milwaukee.k12.wi.us/school/wcll/>



About Wisconsin Conservatory of Lifelong Learning						Region: High School Region											
Principal:	Lena Patton		Grades:	K4-12	Board Member:	Claire Zautke, District 7		2015-16 Funding:	\$5,799,933								
<p>Wisconsin Conservatory of Lifelong Learning uses a family/team approach to education in which each student is placed with the most appropriate core teacher or teachers. Our K-12 school allows staff to work closely with families for a longer period of time. We offer Advanced Placement (AP) courses for college credit. High school students applying for entrance to the Conservatory will be accepted on the basis of available space. Sibling preference does not guarantee acceptance at the high school level.</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>						<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>											
									Enrollment			Fall		Fall		Fall	
									Type	2013-14	2014-15	2015-16	Budget Highlights		Budgeted Staff FTE		
									K4-12	742	699	634	Type	Amount	Type	FTEs	Ratio
									K-3	4	-	1	Board Funded Budget per Student	\$7,721	Teachers	52.40	75.44%
ELL	19	15	11	Grant Funded Budget per Student	\$1,410	Admin	3.00	4.32%									
SPED	193	178	164	Total Budget per Student	\$9,131	Support	14.06	20.24%									
						Total	69.46	100.00%									
Budget Snap-Shot																	
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>												
Salaries	\$3,705,433	\$3,789,150	\$3,881,000	\$91,850													
Other Wages	\$304,449	\$180,423	\$35,585	(\$144,838)													
Employee Benefits	\$2,339,834	\$2,259,420	\$1,750,847	(\$508,573)													
Purchased Services	\$125,861	\$333,120	\$48,314	(\$284,806)													
Supplies	\$79,418	\$52,368	\$80,187	\$27,819													
Other	\$26,178	-\$200,998	\$4,000	\$204,998													
Total Expenditures	\$6,581,172	\$6,413,483	\$5,799,933	(\$613,550)													



Wedgewood Park International School

6506 W Warnimont Avenue

Milwaukee, WI 53220

(414) 604-7800

<http://www5.milwaukee.k12.wi.us/school/wedgewood/>



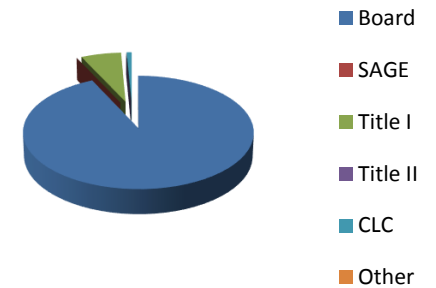
About Wedgewood Park International School

Region: Southwest

Principal:	Suzanne Purpero	Grades:	6-8	Board Member:	Claire Zautke, District 7	2015-16 Funding:	\$6,591,251
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Wedgewood Park International School is the first International Baccalaureate Middle Years Programme in the state of Wisconsin. The IB program is delivered with fidelity because each and every member of the Wedgewood Park staff is passionate about ensuring each student receives a high-quality middle school education. Eight subject areas are required in every IB Middle Years Programme and Wedgewood Park students have a minimum of 50 hours per school year in math, language and literature, language B (Spanish), individuals and societies, science, performing arts, visual arts, technology and physical education.

2015-16 Funding

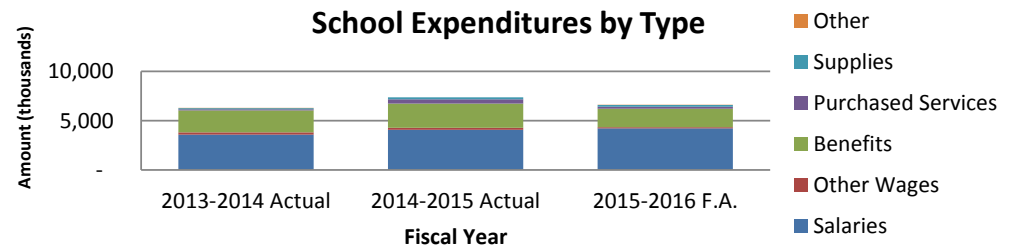


Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
6-8	840	884	914	Board Funded Budget per Student	\$6,694	Teachers	55.40
K-3	-	-	-	Grant Funded Budget per Student	\$502	Admin	4.00
ELL	140	124	130	Total Budget per Student	\$7,196	Support	17.70
SPED	132	128	142			Total	77.10
							100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$3,585,072	\$4,062,470	\$4,221,046	\$158,576
Other Wages	\$232,547	\$210,939	\$100,542	(\$110,397)
Employee Benefits	\$2,228,798	\$2,454,474	\$1,891,371	(\$563,103)
Purchased Services	\$102,590	\$425,471	\$212,786	(\$212,685)
Supplies	\$107,061	\$214,674	\$155,578	(\$59,096)
Other	\$777	\$0	\$9,928	\$9,928
Total Expenditures	\$6,256,845	\$7,368,028	\$6,591,251	(\$776,777)

School Expenditures by Type





MILWAUKEE
PUBLIC SCHOOLS

Westside Academy

1940 N 36th Street

Milwaukee, WI 53208

(414) 934-4400

<http://www5.milwaukee.k12.wi.us/school/westsideacademy>



About Westside Academy						Region: Central			
Principal:		Tequila Kurth		Grades:	K4-8	Board Member:	Annie Woodward, District 4		
<p>Westside Academy I & II is a high-achieving school split between two campuses. K3 to Grade 4 students are at 1945 N. 31st Street; the 5th to 8th grade students are nearby at 1940 N. 36th Street. Westside emphasizes learning to solve complex problems using higher-order thinking skills. Both sites offer a technology education lab. Our students connect with community mentors and benefit from an extensive Community Learning Center (CLC) providing free after-school programs. The CLC offers intramural sports, homework help, literature arts, SPARK, and academic achievement. We require uniforms. We are a peaceful school, embracing Positive Behavioral Interventions and Supports (PBIS) to reinforce positive behaviors.</p> <p>Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.</p>						2015-16 Funding:			\$4,156,220
						<h3>2015-16 Funding</h3> <ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther			
Enrollment		Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio	
K4-8	530	472	363	Board Funded Budget per Student	\$8,106	Teachers	32.70	63.32%	
K-3	33	30	28	Grant Funded Budget per Student	\$2,523	Admin	2.00	3.87%	
ELL	2	-	-	Total Budget per Student	\$10,629	Support	16.94	32.80%	
SPED	122	97	80			Total	51.64	100.00%	
Budget Snap-Shot									
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<h3>School Expenditures by Type</h3> <ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries				
Salaries	\$3,030,497	\$2,895,203	\$2,642,588	(\$252,615)					
Other Wages	\$129,862	\$205,145	\$55,000	(\$150,145)					
Employee Benefits	\$1,842,944	\$1,756,993	\$1,225,867	(\$531,126)					
Purchased Services	\$240,133	\$208,913	\$151,543	(\$57,370)					
Supplies	\$89,851	\$69,215	\$81,222	\$12,007					
Other	\$0	-\$43,826	\$0	\$43,826					
Total Expenditures	\$5,333,287	\$5,091,643	\$4,156,220	(\$935,423)					



Walt Whitman School

4200 S 54th Street
Milwaukee, WI 53220
(414) 604-7700
<http://www5.milwaukee.k12.wi.us/school/whitman>



About Walt Whitman School							Region: Southwest																	
Principal:		Sally Schumacher		Grades:	K4-8	Board Member:	Claire Zautke, District 7		2015-16 Funding:	\$2,814,400														
<p>At Walt Whitman, we believe that parental involvement is critical to a student's development. We offer a number of activities to connect parents to our school community, including an active PTA and our School Governance Council. We are proud to offer extended day services for those families that are in need of before and after school care, tutoring and homework help. Camp Whitman is open from 6:45 a.m. to 6:00 p.m. on all school days. With Milwaukee Recreation and the YMCA, Whitman also offers after school activities.</p> <p>Families can enroll in this school using the online application at mpsme.com/EnrollMPS.</p>								<div><h3>2015-16 Funding</h3><ul style="list-style-type: none">BoardSAGETitle ITitle IICLCOther</div>																
												Enrollment			Fall		Fall		Fall		Budget Highlights		Budgeted Staff FTE	
												Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio				
												K4-8	247	341	378	Board Funded Budget per Student	\$6,947	Teachers	23.90	63.90%				
												K-3	1	2	2	Grant Funded Budget per Student	\$458	Admin	1.00	2.67%				
ELL	5	8	8	Total Budget per Student	\$7,405	Support	12.50	33.42%																
SPED	57	64	69			Total	37.40	100.00%																
Budget Snap-Shot																								
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15	<div><h3>School Expenditures by Type</h3><ul style="list-style-type: none">OtherSuppliesPurchased ServicesBenefitsOther WagesSalaries</div>																			
Salaries	\$1,440,409	\$1,873,171	\$1,887,000	\$13,829																				
Other Wages	\$54,792	\$49,833	\$31,403	(\$18,430)																				
Employee Benefits	\$872,980	\$1,106,370	\$839,964	(\$266,406)																				
Purchased Services	\$12,594	\$79,728	\$24,106	(\$55,622)																				
Supplies	\$30,248	\$58,793	\$51,993	(\$6,800)																				
Other	\$0	\$40,761	-\$20,066	(\$60,827)																				
Total Expenditures	\$2,411,022	\$3,208,656	\$2,814,400	(\$394,256)																				



John Greenleaf Whittier School

4382 S 3rd Street

Milwaukee, WI 53207

(414) 294-1400

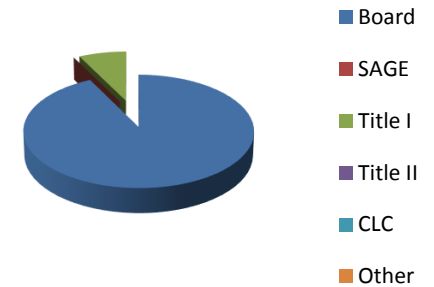
<http://www5.milwaukee.k12.wi.us/school/whittier>



About John Greenleaf Whittier School						Region: East	
Teacher in Charge:	Margaret Mystrow	Grades:	K4-5	Board Member:	Carol Voss, District 8	2015-16 Funding:	\$1,277,730

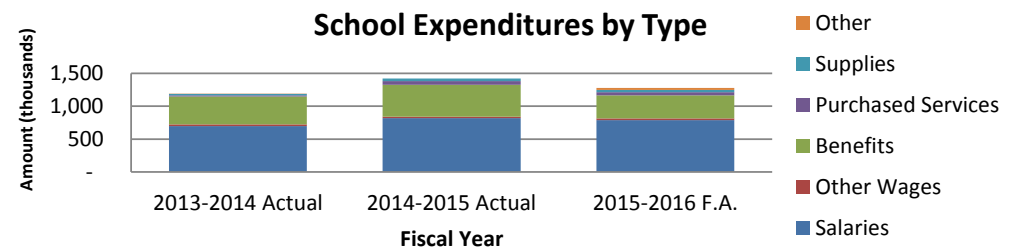
Whittier is a warm, welcoming place where students feel comfortable about learning. All stakeholders provide routines and procedures creating the structure needed to give children a strong academic foundation. Our staff works together supporting the values and character that our families instill in their children. Whittier promotes high academic rigor and differentiated instruction to assure academic success. A gifted and talented curriculum is offered for 3rd through 5th graders. Families can enroll in this school using the online application at mps.mke.com/EnrollMPS.

2015-16 Funding



Enrollment			Budget Highlights		Budgeted Staff FTE		
Type	Fall 2013-14	Fall 2014-15	Fall 2015-16	Type	Amount	Type	FTEs
K4-5	199	205	212	Board Funded Budget per Student	\$5,582	Teachers	10.50
K-3	-	-	-	Grant Funded Budget per Student	\$444	Admin	0.00
ELL	1	2	1	Total Budget per Student	\$6,026	Support	5.49
SPED	10	13	14			Total	15.99
							100.00%

Budget Snap-Shot				
School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$697,872	\$820,425	\$786,558	(\$33,867)
Other Wages	\$27,045	\$19,739	\$26,000	\$6,261
Employee Benefits	\$423,320	\$485,778	\$354,921	(\$130,857)
Purchased Services	\$17,494	\$55,848	\$44,272	(\$11,576)
Supplies	\$21,772	\$39,530	\$34,207	(\$5,323)
Other	\$2,614	\$0	\$31,772	\$31,772
Total Expenditures	\$1,190,118	\$1,421,320	\$1,277,730	(\$143,590)





MILWAUKEE
PUBLIC SCHOOLS

Clement J. Zablocki School

1016 W Oklahoma Avenue

Milwaukee, WI 53215

(414) 294-2200

<http://www5.milwaukee.k12.wi.us/school/zablocki>

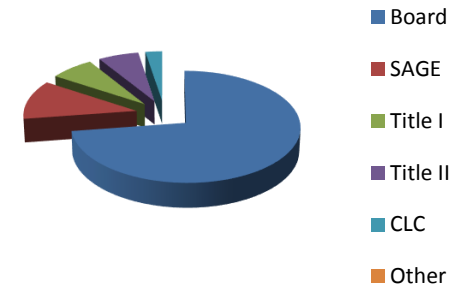


About Clement J. Zablocki School						Region: Southwest	
Principal:	Christopher Garza	Grades:	K4-5	Board Member:	Carol Voss, District 8	2015-16 Funding:	\$4,418,079

We offer a sterling opportunity for student success at Clement J. Zablocki, which has been honored as a Blue Ribbon School. Respect, good citizenship, and discipline are part of our daily environment. All students participate in an extra-curricular reading program and K5 through Grade 3 classrooms feature one teacher for every 15 students through the SAGE program. We also offer after-school childcare and recreation programs. Located on Oklahoma Avenue in the old Polonia neighborhood on Milwaukee's south side, Zablocki is steeped in history! Call us to schedule a visit!

Families can enroll in this school using the online application at mpsme.com/EnrollMPS.

2015-16 Funding

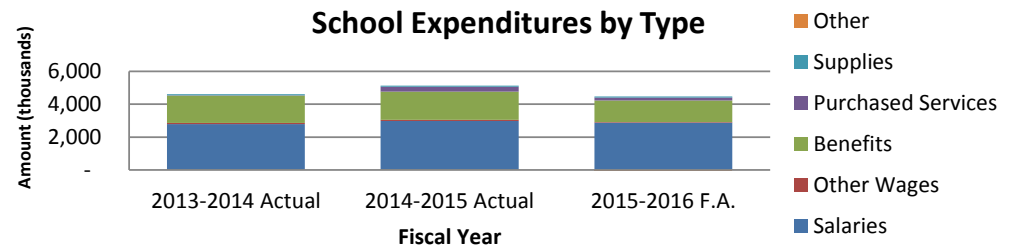


Enrollment	Fall	Fall	Fall	Budget Highlights		Budgeted Staff FTE		
Type	2013-14	2014-15	2015-16	Type	Amount	Type	FTEs	Ratio
K4-5	519	470	441	Board Funded Budget per Student	\$7,219	Teachers	39.30	75.43%
K-3	7	12	3	Grant Funded Budget per Student	\$2,715	Admin	2.00	3.84%
ELL	38	40	66	Total Budget per Student	\$9,934	Support	10.80	20.73%
SPED	117	102	85			Total	52.10	100.00%

Budget Snap-Shot

School Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,784,822	\$2,982,893	\$2,876,267	(\$106,626)
Other Wages	\$70,773	\$61,842	\$28,273	(\$33,569)
Employee Benefits	\$1,665,236	\$1,716,571	\$1,326,681	(\$389,890)
Purchased Services	\$23,226	\$304,735	\$164,836	(\$139,899)
Supplies	\$62,656	\$71,063	\$72,642	\$1,579
Other	\$0	\$0	-\$50,620	(\$50,620)
Total Expenditures	\$4,606,713	\$5,137,104	\$4,418,079	(\$719,025)

School Expenditures by Type





MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:

July 1, 2015 – June 30, 2016

Central Services

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Central Services

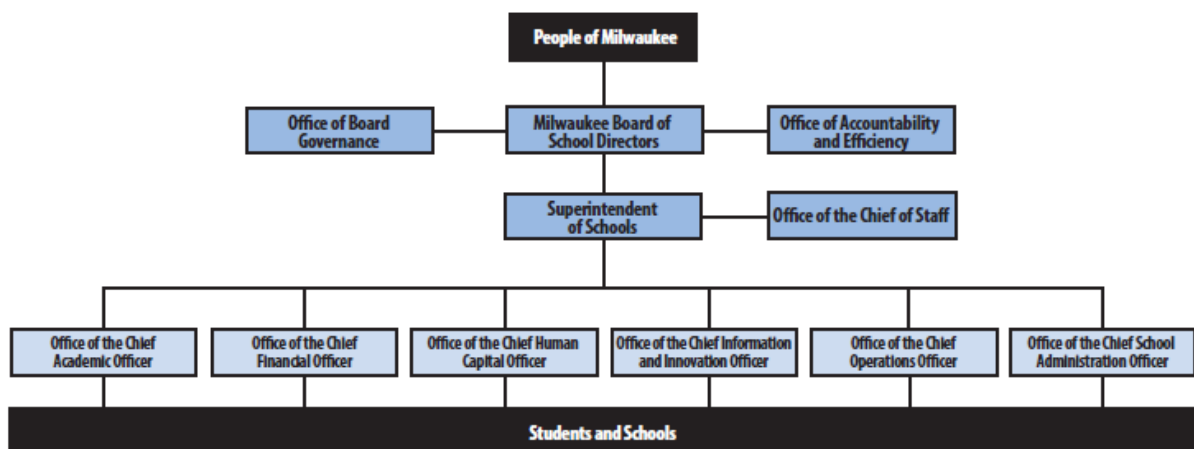
The Central Services section of the 2015-16 Amended Adopted Budget provides information on MPS Administrative offices and departments, including accomplishments, major changes, staffing changes and budget summaries.

The budget is organized into nine sections: (1) Table of Contents; (2) Budget In Brief; (3) District Overview; (4) Financial; (5) Capital and Debt; (6) Schools; (7) Central Services; (8) Supplemental Information; and (9) Line Items. Each section is designed to help the reader focus on different aspects of the 2015-16 Amended Adopted Budget.

Overview

Offices, departments and divisions within MPS serve, guide and provide resources to our parents, students, teachers, school leaders, staff and the community. The District's Central Services consists of offices broken into departments and divisions performing supportive activities across the District. Duties performed by Central Services staff include: maintaining high academic standards; providing safety personnel in every school; hiring teachers; providing snow removal; furnishing healthy student lunches; and ensuring financial integrity.

District Organization Chart



Central Services Budget Summary – General and Other Fund

Chart 7.1 Central Services Budget Summary – General and Other Funds

Office	2015-16 Amended Adopted Budget (millions of \$)		
	General Funds	Other Funds	Total Budget*
Office of Academics	11.9	41.5	53.4
Office of Accountability & Efficiency	1.1	-	1.1
Office of Board Governance	2.6	0.1	2.6
Office of the Chief of Staff	3.4	2.0	5.4
Office of Finance	5.0	0.8	5.9
Office of Human Capital	5.1	0.8	5.8
Office of Information & Innovation	15.8	9.7	25.5
Office of Operations	25.4	66.9	92.4
Office of School Administration	9.1	1.6	10.7
Office of the Superintendent	0.8	-	0.8
Total	80.2	123.4	203.6
* This Total Budget figure corresponds to the 2015-16 Budgets shown in the individual "Office Snapshots."			

The MPS Administration has ten primary offices. The 2015-16 department allocation from all funding sources is \$203.6 million. This represents 17.4% of the total budget and reflects the ongoing commitment to prioritize resources for our schools and our classrooms.

"Other Accounts" is a series of budgets that are required in managing the District and are considered, for the most part, to be operational costs. Examples of these budgets are Construction Fund, Debt Service, District Judgments, Building Operations at sites, Transportation, the Benefits Clearing Account, Technology Licenses, and Utilities. The total amount for Other Accounts is \$171.4 million.

Improving Efficiency

The District will continue its efforts, to reorganize and align departments with their core functions while reducing duplicative efforts to support academic achievement, student, family and community engagement and effective and efficient operations. Several central services positions have been re-purposed, or in some cases eliminated or added, to address critical needs identified in operational planning.

As MPS works to align its organizational structure to best serve the needs of its students and community, consistent alignment of job titles within central office will continue. The purpose of the job titling convention is to make our MPS organizational structure more transparent to both internal and external constituents. The job titling convention will align with our current salary grades. Job titles, like salary

grade, reflect increasing scope of responsibility, job complexity, and authority. For many job titles, there are multiple levels (I, II, III), to reflect increasing levels of required skills, responsibilities and autonomy. These levels create potential pathways to allow for future growth and development. More information on the MPS job titling conventions can be found in Chart 8.39 of the Supplemental section.

Chart 7.2 below shows a listing of all central services position changes between 2014-15 Amended Adopted Budget and 2015-16 Amended Adopted Budget.

Chart 7.2 Position Changes 2014-15 Amended Adopted Budget and 2015-16 Amended Adopted Budget

Position Description	Position Change	Amount Change	Position Description	Position Change	Amount Change
ACCOUNT CLERK I	(1.00)	(31,854)	MANAGER III - FINE ARTS	1.00	96,899
ACCOUNTABILITY/EFFICIENCY MANAGER	1.00	90,982	MANAGER - PURCHASING SERVICES	1.00	76,097
ACCOUNTANT I	1.00	45,000	MATH INTERVENTION TEACHER	2.00	118,800
ACCOUNTABILITY/EFFICIENCY ANALYST	1.00	92,500	MATH TEACHING SPECIALIST	2.50	165,826
ACCOUNTING ASSISTANT III	1.00	47,224	MANAGER - EARLY CHILDHOOD/HEAD START	(1.00)	(74,712)
ADMINISTRATIVE ASSISTANT I	1.00	51,289	MANAGER - SCIENCE AND MATHEMATICS	1.00	101,995
ADMINISTRATIVE ASSISTANT II	4.00	186,281	PAINTER	1.00	78,410
ADMINISTRATIVE ASSISTANT III	1.00	63,416	PAINTER CHARGEMAN	(1.00)	(55,734)
ADMINISTRATIVE SUPPORT SPECIALIST	1.00	62,060	PARAPROFESSIONAL EDUCATION ASSISTANT	(3.00)	(79,517)
ADVISOR - TEAM GEAR UP	4.00	165,388	PAYROLL ASSISTANT II	(1.00)	(34,991)
ALUMNI & STUDENT ENGAGEMENT ASSOCIATE	1.00	54,000	PAYROLL ASSOCIATE I	1.00	38,491
APPRENTICE MACHINE MAINT REP	2.00	54,928	PERFORMANCE ASSESMENT SPECIALIST	1.00	68,313
ASSESSMENT SPECIALIST	(2.00)	(189,006)	PERFORMANCE AUDITOR	(1.00)	(81,905)
ASSISTANT PRINCIPAL ELEMENTARY	1.00	104,841	PLANNING ASSISTANT	4.00	160,052
AUTO MECHANIC FOREMAN	1.00	54,188	PROCUREMENT SERVICES SPECIALIST	2.00	143,338
AUTOMOTIVE MECHANIC	1.00	50,608	PROFESSIONAL DEVELOPMENT SUPERVISOR	(3.00)	(225,497)
BENEFITS ADMINISTRATION ANALYST	1.00	50,166	PROFESSIONAL DEVELOPMENT COORDINATOR	1.00	97,484
BUILDING SERVICE HELPER I	8.80	68,282	PROGRAM ANALYST	1.00	70,503
BUILDING SERVICE HELPER II	0.50	(29,400)	PROGRAM COORDINATOR	(0.50)	(49,564)
BOARD GOV - RECORDS MANAGEMENT SPECIALIST	(1.00)	(76,000)	PROGRAM PLANNING ASSISTANT	2.00	90,034
BOILER ATTENDANT	0.50	(6,492)	PROGRAMMER	(2.00)	(97,000)
BOILER ATTENDANT TRAINEE	(1.50)	(50,869)	PROJECT COORDINATOR	(6.00)	(258,733)
BUSINESS SPECIALIST	(1.00)	(64,865)	PROJECT DIRECTOR - GE GRANT	0.50	60,225
BUYER II	(2.00)	(131,030)	PROJECT DIRECTOR - SSHS	(0.10)	(19,279)
CAO PLANNING ASSISTANT	1.00	42,181	PSYCHOLOGIST	(1.00)	(78,017)
CHARITABLE GIVING ANALYST I	1.00	83,639	REGIONAL COORDINATOR-CURRICULUM & INSTRUCTION	(1.00)	(107,723)
CHIEF ACCOUNTABILITY OFFICER	(1.00)	(120,062)	REGIONAL DIRECTOR- SCHOOL SUPPORT	2.00	237,848
COORDINATOR - TALENT MANAGEMENT	0.00	542	RESEARCH MANAGER	(1.00)	(71,000)
COORDINATOR - PARENT SERVICE CENTER	(1.00)	(59,937)	SCHOOL MEDIA SPECIALIST	(1.00)	(85,903)
CURRICULUM SPECIALIST	(1.00)	(180,639)	SCHOOL SAFETY PROGRAM MANAGER	1.00	110,000
CUSTOMER SERVICE SUPERVISOR	1.00	77,092	SCHOOL SECRETARY I	(1.00)	(58,478)
DATA BASE SPECIALIST	(1.00)	(73,799)	SCHOOL SECRETARY II	(6.00)	(237,091)
DATA PROCESSING SECRETARY	0.00	26	SECRETARY III	(1.00)	2,976
DATA SUPPORT SPECIALIST	(1.00)	(84,004)	SOCIAL STUDIES TEACHING SPECIALIST	(1.00)	(75,488)
DATA SYSTEMS SUPERVISOR	(1.00)	(85,903)	SOCIAL WORKER	2.45	139,041
DIRECTOR - SPECIAL EDUCATION	1.00	114,350	SPECIAL ASSISTANT TO SUPERINTENDENT	1.00	68,130
DIRECTOR - STUDENT SERVICES	1.00	120,000	SENIOR SCHOOL DATA SUPPORT SPECIALIST	(1.00)	(68,313)
DIRECTOR - CURRICULUM & INSTRUCTION	(1.00)	(120,062)	SENIOR SYSTEMS PROGRAMMER ASSOCIATE	1.00	70,000
DIRECTOR - S.T.E.M.	(1.00)	(96,448)	SENIOR TECH SUPPORT ANALYST	9.00	537,069
DIRECTOR - MPS FOUNDATION	1.00	120,062	STAFF DEVELOPMENT REGISTRAR	(1.00)	(81,905)
DIRECTOR - ORGANIZATIONAL DEVELOPMENT	1.00	124,865	STUDENT ASSIGNMENT & DATA BASE ASSISTANT	1.00	0
DIVERSITY INCLUSION & EEO ANALYST II	1.00	80,000	STUDENT SERVICES COORDINATOR	1.00	95,638
DUPLICATING EQUIPMENT OPERATOR I	1.00	39,619	SUPERVISOR - ELECTRONICS	1.00	75,652
ENGINEER I	(3.00)	(169,400)	SUPERVISOR - DIETITIAN	(1.00)	(54,027)
ENGINEER II	1.00	21,340	SUPERVISOR - DISTRICT & SCHOOL IMPROVEMENT	(6.00)	(560,410)
ENGINEER III	(1.50)	(81,681)	SYSTEMS PROGRAMMER	(3.00)	(220,051)
ENVIRONMENTAL TECHNICIAN	1.00	57,741	TEACHER	3.62	272,483
FAMILY & COMMUNITY ENGAGEMENT SPECIALIST I	1.00	65,000	TEACHER - PBIS COACH	(2.00)	(180,240)
FIELD SUPERVISOR I	1.00	61,668	TEAM TEACHER	2.00	157,686
FISCAL ANALYST I	1.00	62,000	TECH SUPPORT ANALYST	(8.00)	(443,282)
FORECAST SPECIALIST	(1.00)	(74,562)	TECHNOLOGY SUPPORT SUPERVISOR	2.00	170,808
GENERAL EDUCATION ASSISTANT - BREAKFAST	(4.18)	(100,000)	TELEPHONE OPERATOR	1.00	34,580
HEAD START MANAGER	1.00	13,159	TITLE I ANALYST	(1.00)	(56,461)
HUMAN RESOURCE MANAGEMENT SYSTEMS ADMINISTRATOR	(1.00)	(90,096)	TO BE DETERMINED - DIR/IMP	(2.00)	(221,659)
HUMAN CAPITAL SERVICES ASSISTANT	(1.00)	(47,446)	TO BE DETERMINED - GOVERNANCE	3.00	209,000
INFORMATION SPECIALIST	4.00	198,620	TO BE DETERMINED - LUNCH	1.00	50,000
LABORER BUILDINGS	(1.00)	(52,666)	TO BE DETERMINED - OTH GN AD	7.00	530,000
LITERACY INTERVENTION TEACHER	2.00	118,800	TO BE DETERMINED - SITES	1.00	75,000
LITERACY SPECIALIST	1.50	162,817	TO BE DETERMINED - ST/FED RL	1.00	72,000
MACHINERY MAINT REPAIRMAN	(1.00)	(45,669)	TO BE DETERMINED - STAFF DEV	3.00	120,000
MANAGEMENT INTERN	(4.00)	(126,000)	TO BE DETERMINED - SUPERTNDT	3.00	258,047
MANAGER - PURCHASING	(1.00)	(90,720)	TRANSPORTATION ASSISTANT	0.00	3,865
MANAGER - APPLICATION DEVELOPMENT	(1.00)	0	WEBMASTER	1.00	70,094
MANAGER - EARLY CHILDHOOD	1.00	94,503	Total	31.59	1,769,971.00

Note: Some of the positions represent staff who are deployed to schools (but budgeted in a central department).

“To Be Determined” positions have been identified by the Office in which they will report. A number of these positions have been filled since the Amended Adopted Budget was approved by the Milwaukee Board of School Directors on October 29, 2015. The remaining *“To Be Determined”* positions will be filled following the District’s hiring practices.

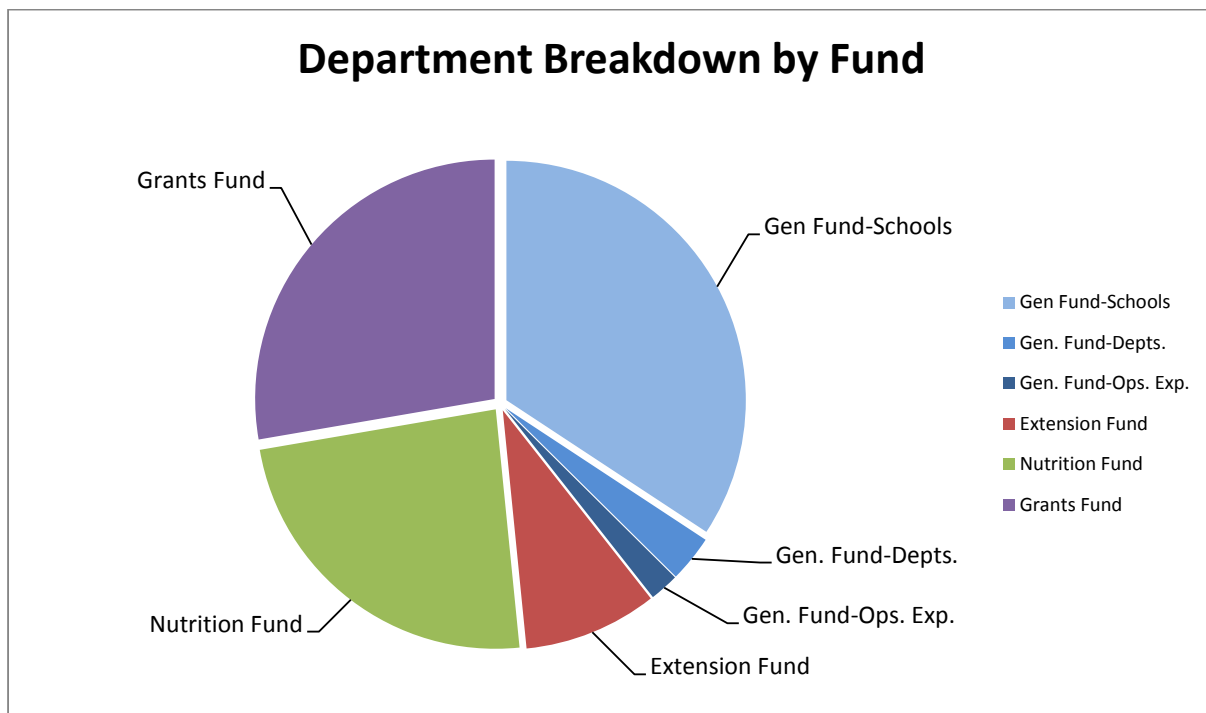
In addition to individual job duty changes, central services has realigned work in several offices to leverage employee strengths and take advantage of opportunities to reorganize work and improve customer service. Changes include:

- The Department of Technology has been relocated to the Office of Innovation and staff positions have been reengineered to support school use of innovative instructional strategies, web-based resources, collaborative tools, video resources, and mobile devices to engage learners and increase student achievement.
- The Department of Family and Student Services has been split into two separate departments.
 - The Department of Student Services now reports to the Office of School Administration and is rejoined with student information systems staff to support seamless enrollment processes and data reporting.
 - Parent and Family Services joined the new Department of Business, Community and Family Partnerships. This new department serves as a one-stop shop for families and external stakeholders looking to partner with MPS and added an alumni and student engagement position to work with alumni associations and student clubs and organizations.
- The Division of Customer Service has been formally established in the Office of Operations to support employee training and customers’ access to user-friendly, effective information and resources.
- The MPS Foundation, formerly housed within the Office of Finance, has moved to the Office of the Chief of Staff
- The Office of Academics streamlined their infrastructure into four departments more closely aligned to the Superintendent’s efforts in operational planning and to be better positioned to support school communities.
 - A new Department of Student Performance and Improvement combines the work of assessment, data analysis, positive behavior intervention supports to provide an enhanced level of support for school improvement efforts.

Office Fund Relationship

District offices and departments are funded through many sources. The major funding sources are the School Operations (General and Nutrition), Extension and Categorical funds. Total District office and department funding is \$203.6 million with 39% or \$80.2 million from the General Fund, 9% or \$18.4 million from the Extension Fund, 24% or \$48.6 million from the Nutrition Fund and 28% or \$56.4 million from the Grants Fund.

Chart 7.3 Central Services Department Budget Breakdown by Fund



87% of the General Fund is allocated to schools, 8% to departments, and 5% to operational expenses. The general fund supports the department's routine operations without specific restrictions of typical grant funding.

Categorical grant funds come from many different sources including Federal, State, and private agencies and are mandated for specific purposes. 64% of all grant funds are allocated to schools while 36% are allocated to departments. Many department grants fund centralized staff that provide services directly to schools.

The majority of the Extension Fund is allocated to the MPS Recreation Department. Other allocations of this fund to departments are due to activities open to all Milwaukee residents, including educational programs outside of the normal school day.

Allocation from the District's other statutory fund, the Construction Fund, is included in Other Accounts to fund the repair, remodeling, and maintenance of school buildings, recreation sites & buildings, and administrative buildings. These activities are managed by the Office of Operations.

District Key Performance Indicators and Targets

Key performance indicators are used by the District to measure progress toward organizational goals. In addition to the indicators listed in Chart 7.4, the District participates in The Council of Great City Schools performance measurement and benchmarking project to measure performance on a broad range of academic and operational functions.

Chart 7.4 District Key Performance Indicators and Targets

Goal 1: Academic Achievement			FY13 Actual	FY15 Target	FY17 Target
1.1	College and Career Readiness	Percent of 12th grade class who are college and career ready in all four subjects based on ACT	4.2%	14%	20%
1.2	AP Courses	Percent of Advanced Placement exams representing a score of 3+	19.8%	30%	40%
1.3	Graduation Rate	Percent of students graduating in 4 years	60.6%	80%	85%
1.4	ACT	Percent of test-taking students who meet benchmark scores in 1+ subjects	11.8%	20%	30%
1.5	Badger Exam	Percent of students scoring proficient or above (ELA) using WKCE for previous year	15.0%	20%	25%
		Percent of students scoring proficient or above (math) using WKCE for previous year	20.5%	25%	30%
1.6	Language Attainment	Percent of students progressing toward English proficiency as defined by DPI	54.0%	60%	65%
		Percent of students reaching English Language Proficiency	21.0%	>20%	>20%
		Percent of students taking 2nd language courses	13.3%	15%	20%
1.7	Reading Readiness	Percent of students meeting PALS benchmark in spring (K5 - grade 2)	K5: 69.7% 1st: 56.5%	K5: 85% 1st: 70%	K5: 90% 1st: 85%
1.8	School Performance	Percent of rated schools meeting or exceeding a rating of "Meets Expectations" on the DPI report cards	25.0%	60%	65%

Goal 1: Academic Achievement

			FY13 Actual	FY15 Target	FY17 Target
1.9	Attendance	Average daily attendance	89.6%	92%	92%
		Percent of schools with less than 13% chronically absent students (absenteeism)	37.3%	45%	50%
1.10	Suspensions	Decrease the student suspension rate	15.4%	12%	10%
1.11	Closing Achievement Gap	Grade levels closing the achievement gap from fall to spring on MAP in reading and math (K5 – 8)	Rdg: 5.0% Mth: 5.0%	Rdg: 9% Mth: 9%	Rdg: 12% Mth: 12%
1.12	Extracurricular Activities	Percent of students participating in extracurricular activities	0.0%	Establishing Baseline	75%
1.13	Postsecondary Education	Increase the percent of students entering post-secondary education the fall after graduation	45.1%	50%	55%

Goal 2: Family, Student and Community Engagement

			FY13 Actual	FY15 Target	FY17 Target
2.1	Family & Community Involved in Education	Percent of schools who have an active School Governance Council	100.0%	100%	100%
2.2	Customer Service	Average number of days to resolve complaints in the Parent Dispute Resolution System	2.7%	2	1.5
2.3	Family, Student & Teacher Satisfaction	Percent satisfaction of families on School Climate Survey	93.0%	95%	95%
		Percent satisfaction of students on School Climate Survey	68.0%	76%	85%
		Percent satisfaction of teachers on School Climate Survey	82.0%	87%	90%
2.4	Business/Community Partnerships	Percent of schools with 2+ business/community partnerships	-	100%	100%
2.5	External Funding Support	Percent increase in donations and external grants	19.9%	5%	10%
2.6	Alumni Engagement	Percent Increase in the number of active alumni groups within the district	0.0%	Establishing Baseline	100%

Goal 3: Effective and Efficient Operations			FY13 Actual	FY15 Target	FY17 Target
		Percent of budget allocated to schools and school services	86.0%	87%	87%
3.1	Financial Integrity and Stability	Percent difference between total expenses and planned expenses	3.0%	2%	2%
		Percent of grant funds expended	90.0%	95%	95%
3.2	Workplace Safety	Percent of staff injured who return to work in 10 days or less	12.9%	20%	25%
3.3	Staffing and Retention	Percent of teacher vacancies filled	99.0%	99%	99%
3.4	Evaluation	Percent of all permanent employees who receive a written evaluation on an established schedule	-	100%	100%
3.5	Educator Effectiveness	Percent of evaluators of teachers certified to evaluate in Teachscape	-	100%	100%
3.6	Maintenance	Work order completion time in days	90	84	75
3.7	Transportation	Cost per student	\$1,099.37	\$1,095.48	\$1,095.48
		Cost per total mile operated	\$4.29	\$4.81	\$4.81
3.8	Food Services	Average Breakfast Participation	37.8%	48%	60%
		Average Lunch Participation	65.3%	77%	85%
3.9	Information Technology	Percent of technology service calls resolved within 24 hours	74.0%	80%	85%
3.10	Process Improvement	Number of accepted recommendations implemented as planned within current fiscal year to yield district efficiencies	-	5	10

As part of the District's operational and budget planning effort is the creation of a public scorecard which is being developed in partnership with Northwestern Mutual. It will incorporate many of the key performance indicators and provide a series of new checkpoints during the school year for the District and community on the projects within the eight big ideas as well as performance data. Periodic reports will be available during the school year. This will provide information that identifies successful efforts as well as those where additional progress needs to be made.

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 snap-shots that provide a budgetary overview of each MPS office and the departments and divisions within it. Information in the snap-shots are organized into the following sections:

About Section – This section provides a brief summary on the work done by the respective office, department and division.

2015-16 Funding Allocation Section – A pie chart that represents the proportion of an office, department or division's budget by type. Budgets are broken down into salaries, other wages, employee benefits, purchased services, supplies and other.

Budget Snap-Shot Section – The budget snap-shot section includes the sum of board and grant fund expenditures by type. Information is for actual amounts spent in 2013-14, actual amounts spent for 2014-15 and the Amended Adopted Budget in 2015-16.

Expenditures by Type Section – This section takes information from the budget snap-shot section and presents it visually in a bar chart. For reporting purposes, the actual amounts spent in 2014-15 for both board and grant funds were calculated under the new reorganization structure. The total F.A. FTE's for 2014-15 are reported as budgeted in the 2014-15 fiscal year.

Full Time Equivalents (FTE) Section – This section lists the 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 that works 40 hours per week.



**MILWAUKEE
PUBLIC SCHOOLS**

Board of School Directors

Michael Bonds

President of the Milwaukee Public School Board of Directors



About Board of School Directors

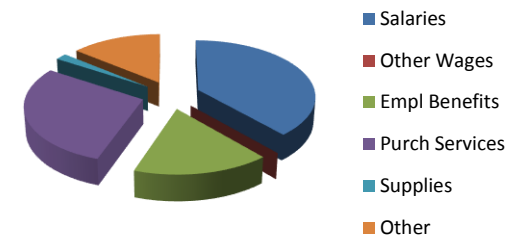
As established by law, the Milwaukee Board of School Directors consists of nine members: one member elected at large, and eight members elected from numbered districts as determined by the Milwaukee Board of School Directors. The regular term of each member is four years and until their successors have been elected and qualified. Legally, school boards are agents of the State, created by the legislature and selected by the electors of the local school district to represent and act for the State in providing the district with educational programs and facilities. The Milwaukee Board of School Directors is the policy-making body for the school system, serving within the framework provided by law, the will of the local citizenry, and the ethics of the education profession.

The Board of School Directors has no reporting departments.

Projects include: Board-751

2015-16 Total Funding **\$423,973**

Funding Allocation



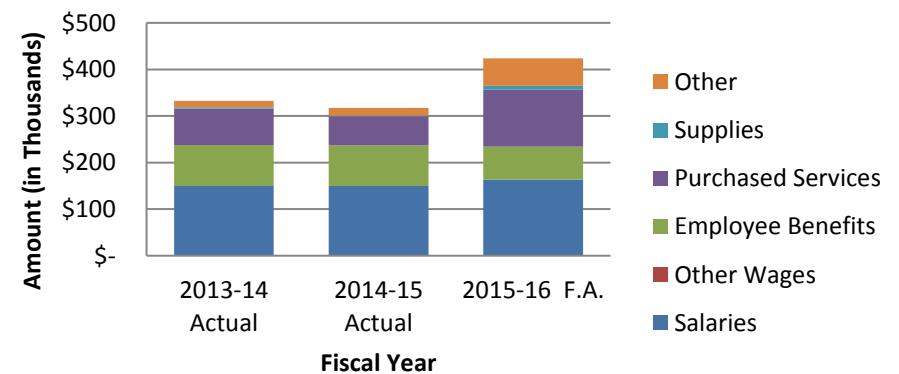
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 149,998	\$ 149,998	\$ 163,635	\$ 13,637
Other Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ 87,599	\$ 86,849	\$ 70,690	\$ (16,159)
Purchased Services	\$ 78,443	\$ 62,909	\$ 122,398	\$ 59,489
Supplies	\$ 2,389	\$ 1,275	\$ 7,750	\$ 6,475
Other	\$ 13,954	\$ 15,975	\$ 59,500	\$ 43,525
Total Expenditures	\$ 332,383	\$ 317,006	\$ 423,973	\$ 106,967

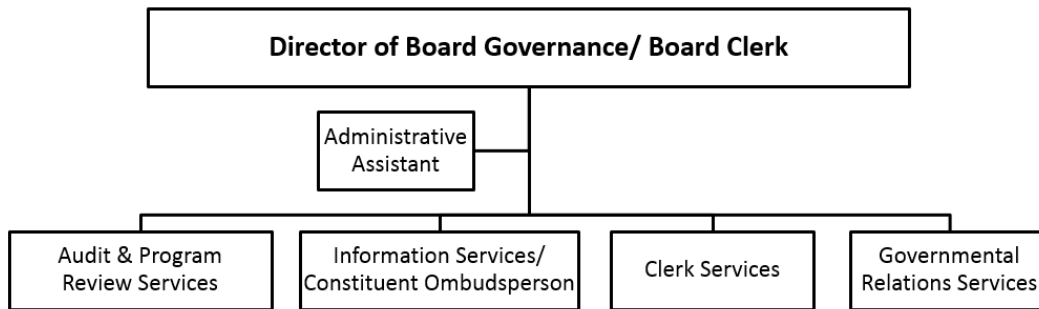
Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	-	-	-
Other Funds	-	-	-
Total FTE	-	-	-

Expenditures by Type



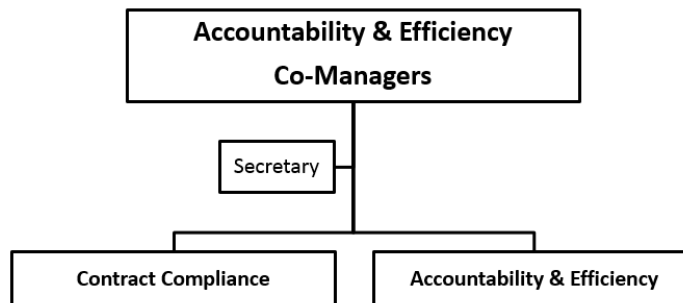
Office of Board Governance



The Office of Board Governance 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: reviewing and proposing policy; conducting fiscal analyses; preparing communications for the Board and public; fulfilling statutory or other legal requirements; preparing meeting notices and agendas for the meetings of the Board and its Committees; serving as the Board's secretary, clerk, and parliamentarian; and maintaining records of the Board's actions.

The Office provides coordination among the Board, the Office of Accountability and Efficiency, and the Superintendent's office. 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. Under the Office of Board Governance, the audit function is an integral part of the Board's decision-making process. Audit Services is responsible for conducting financial and performance (operational and program evaluation) audits.

Office of Accountability & Efficiency



The Milwaukee Public Schools Board of School Directors established the Office of Accountability and Efficiency in 2010 to enhance transparency, oversight, and accountability to the financial operations; to evaluate fiscal performance; and to recommend solutions supporting the fiscal stewardship of Milwaukee Public Schools.



**MILWAUKEE
PUBLIC SCHOOLS**

Office of Board Governance

Jacqueline M. Mann

Director of Board Governance/ Board Clerk



About Office of Board Governance

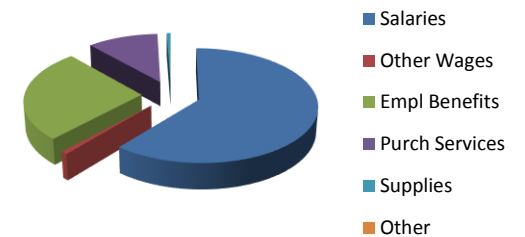
The Office of Board Governance provides support — in cooperation with, but independent of, the Superintendent and the Chief Accountability Officer — to the Milwaukee Board of School Directors in effectively and efficiently governing the District.

This office has no reporting departments.

Projects include: Board-749; Grants-105

2015-16 Total Funding **\$2,612,360**

Funding Allocation



Budget Snap-Shot

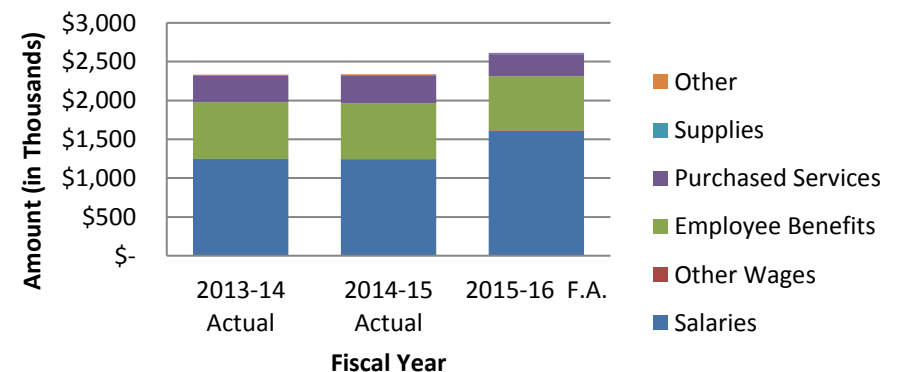
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 1,248,157	\$ 1,245,643	\$ 1,594,337	\$ 348,694
Other Wages	\$ 2,045	\$ 380	\$ 22,030	\$ 21,650
Employee Benefits	\$ 729,664	\$ 721,447	\$ 693,892	\$ (27,555)
Purchased Services	\$ 342,931	\$ 356,867	\$ 286,611	\$ (70,256)
Supplies	\$ 6,035	\$ 9,908	\$ 15,490	\$ 5,582
Other	\$ 2,961	\$ 4,748	\$ -	\$ (4,748)

Total Expenditures	\$ 2,331,793	\$ 2,338,993	\$ 2,612,360	\$ 273,367
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Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	19.00	23.00	4.00
Other Funds	-	-	-
Total FTE	19.00	23.00	4.00

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Office of Accountability & Efficiency

Matthew Chason & Michael Trueblood

Co-Managers of Accountability & Efficiency



About Office of Accountability & Efficiency

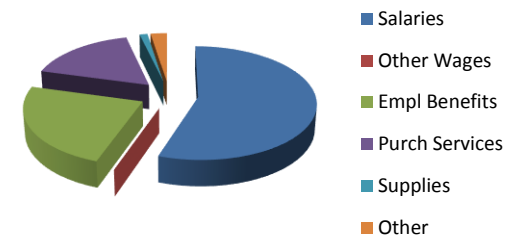
The Office of Accountability & Efficiency provides enhanced transparency, oversight, and accountability to the financial operations; to evaluate fiscal performance; and to recommend solutions in furtherance of fiscal stewardship of Milwaukee Public Schools.

This office has no reporting departments.

Projects include: Board-848

2015-16 Total Funding **\$1,147,138**

Funding Allocation



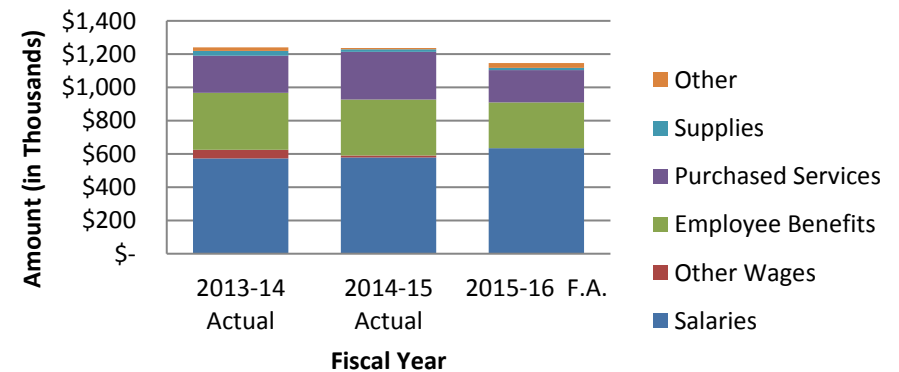
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 573,539	\$ 578,671	\$ 634,878	\$ 56,207
Other Wages	\$ 51,917	\$ 10,970	\$ -	\$ (10,970)
Employee Benefits	\$ 341,037	\$ 336,696	\$ 274,267	\$ (62,429)
Purchased Services	\$ 223,698	\$ 286,629	\$ 194,993	\$ (91,636)
Supplies	\$ 29,573	\$ 16,744	\$ 14,000	\$ (2,744)
Other	\$ 20,685	\$ 7,015	\$ 29,000	\$ 21,985
Total Expenditures	\$ 1,240,449	\$ 1,236,724	\$ 1,147,138	\$ (89,586)

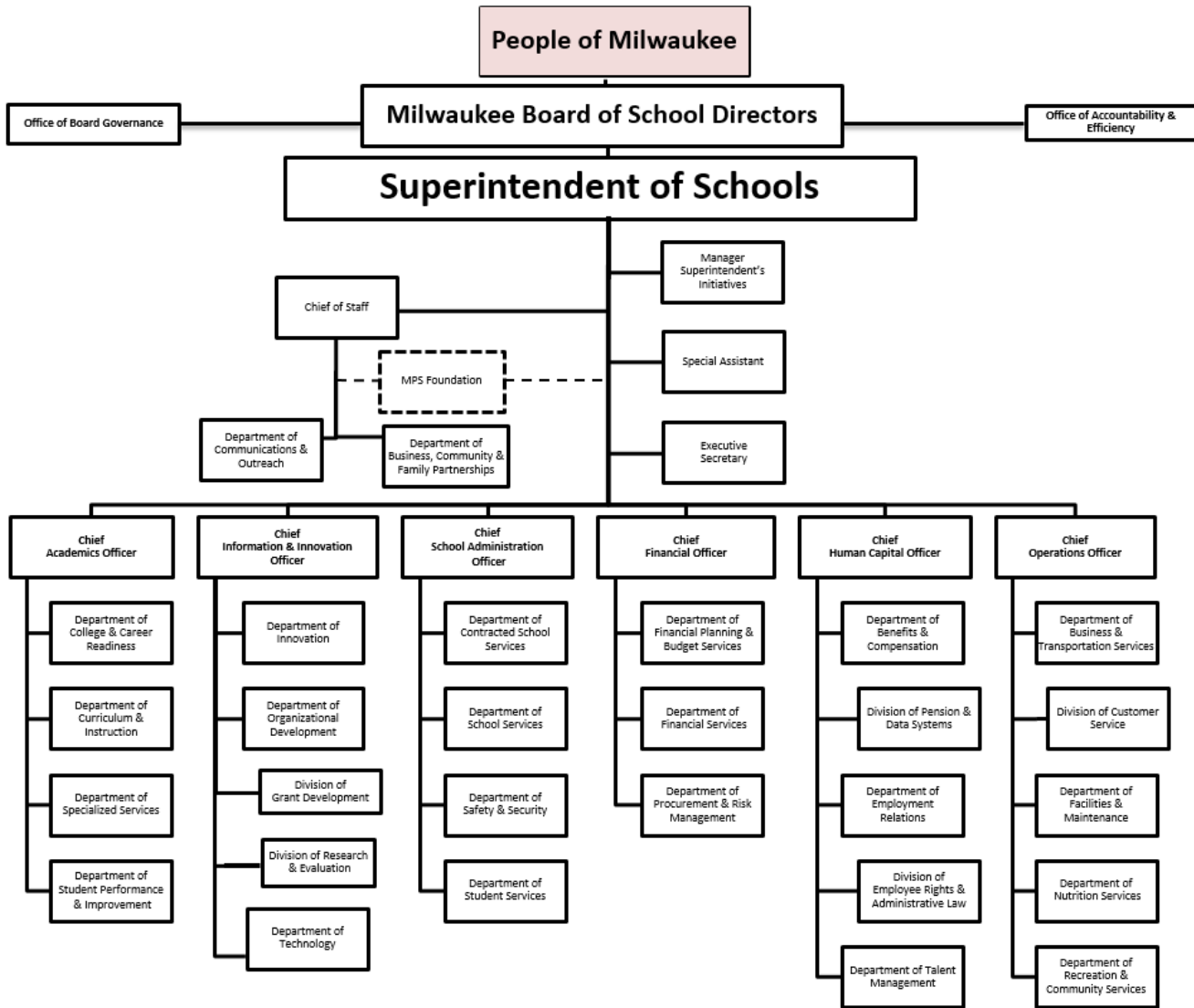
Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	12.00	11.00	(1.00)
Other Funds	-	-	-
Total FTE	12.00	11.00	(1.00)

Expenditures by Type



Office of the Superintendent



Dr. Darienne Driver was appointed Superintendent of Milwaukee Public Schools effective October 1, 2014. As Superintendent, Dr. Driver works with the Milwaukee Board of School Directors and district leadership to improve student achievement; engage in effective and efficient operations that make best use of district resources; and develop opportunities to increase parental and community involvement.

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-educational opportunities, work and citizenship. Each major office in the Administration is led by a Chief who reports directly to the Superintendent of Schools. The Chiefs of each office and the Manager of the Superintendent's Initiatives form the Superintendent's Senior Team.



**MILWAUKEE
PUBLIC SCHOOLS**

Office of the Superintendent

*Darienne Driver, Ed.D.
Superintendent*



About the Office of the Superintendent

The Office of the Superintendent works with all of the District's major offices, the Milwaukee Board of School Directors and MPS school communities to put systems in place that prepare students for success in higher education, post-educational opportunities, work and citizenship. Office goals include increasing achievement for all students, ensuring effective and efficient operations and encouraging meaningful family and community engagement. *For reporting purposes, the actual amounts spent in 2014-15 for both board and grant funds were calculated under the new reorganization structure. The total F.A. FTE's for 2014-15 are reported as budgeted in the 2014-15 fiscal year.

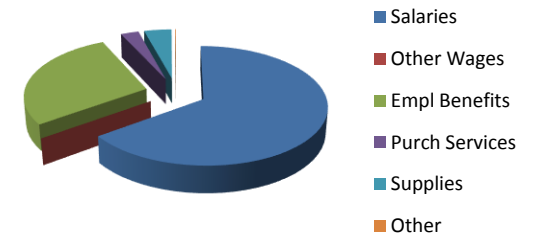
All offices report to the Office of the Superintendent.

2015-16 Changes

Beginning in 2015-16, the Office of the Superintendent will consist only of Project 756, the Superintendent's Office. To better align departments with their core functions, the Departments of Communications & Outreach, Business, Community & Family Partnerships, and Performance Management will report to the Chief of Staff.

2015-16 Total Funding **\$849,442**

Funding Allocation



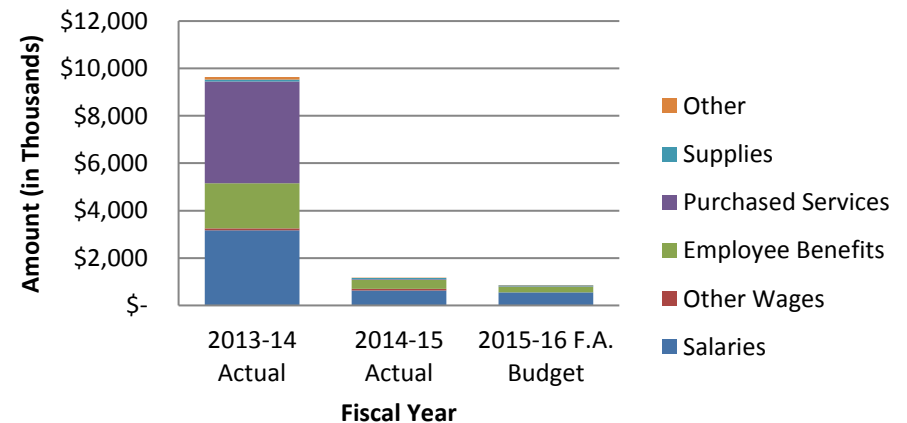
Budget Snap-Shot

Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$3,166,880	\$636,333	\$552,224	\$ (84,109)
Other Wages	\$89,084	\$60,782	\$0	\$ (60,782)
Employee Benefits	\$1,899,186	\$384,978	\$238,560	\$ (146,418)
Purchased Services	\$4,293,932	\$29,434	\$22,878	\$ (6,556)
Supplies	\$83,622	\$46,637	\$34,780	\$ (11,857)
Other	\$107,262	\$5,545	\$1,000	\$ (4,545)
Total Expenditures	\$9,639,966	\$1,163,710	\$849,442	\$ (314,268)

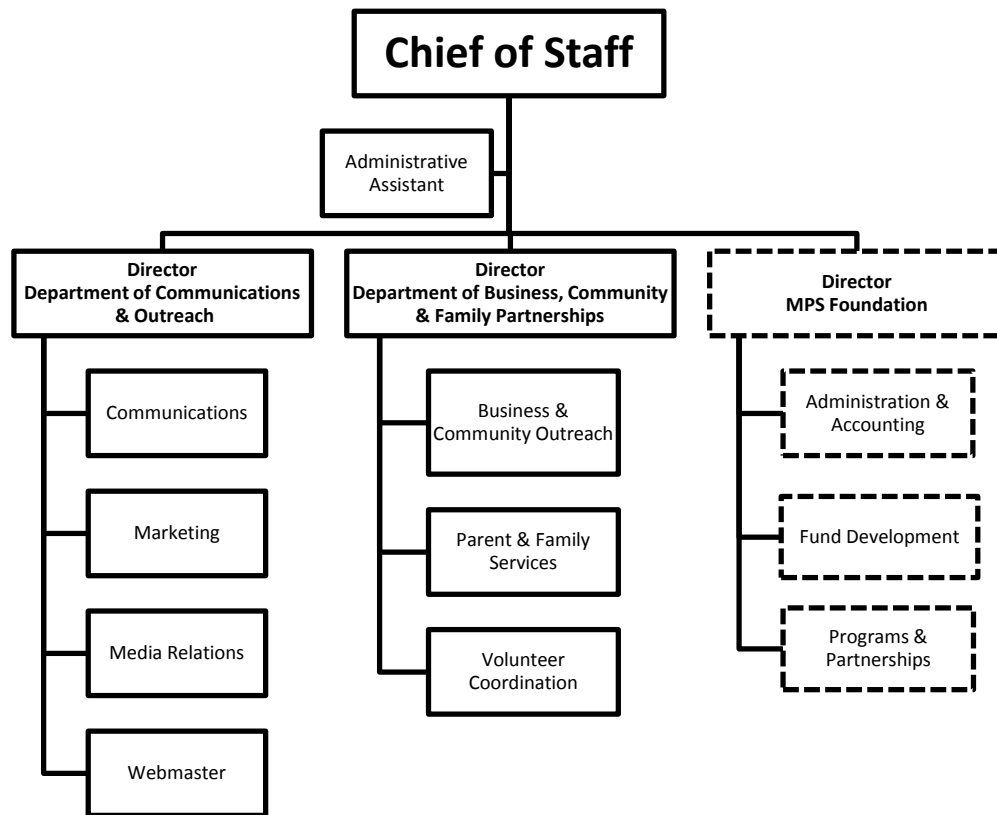
Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A. Budget	2015-16 F.A. Budget	2015-16 vs. 2014-15
General Fund	45.90	5.00	(40.90)
Other Funds	5.00	-	(5.00)
Total FTE	50.90	5.00	(45.90)

Expenditures by Type



Office of the Chief of Staff



The Office of the Chief of Staff coordinates internal and external district-wide communications and strategic partnerships to increase transparency, support, and confidence in MPS; helps to identify, develop, engage, and integrate external resources and stakeholders to support schools, students and their families to increase student achievement; provides leadership, guidance, and consulting services for the District on strategic planning, performance management, and organizational process streamlining to improve operational effectiveness and efficiency, better inform future planning and budget formulation, and accountability.

The Department of Business, Community and Family Partnerships has been created to serve as a one-stop shop for families and external stakeholders looking to partner with MPS. Staff in the new department will work toward building relationships and safer communities, providing information and addressing concerns while making personal contacts and connections with families, community groups and businesses.

Since its creation in 1997, the MPS Foundation has provided the District a mechanism to develop its financial resources in support of educational objectives and to create opportunities for community members and partners to invest in the future of our students. Foundation funds are used to provide scholarships to high achieving MPS graduates, and support specific initiatives like MPS Learning Journeys. The Chief Financial Officer serves as the treasurer of the foundation.



**MILWAUKEE
PUBLIC SCHOOLS**

Office of the Chief of Staff

Gina Spang, P.E.

Chief of Staff



About the Office of the Chief of Staff

The Office of the Chief of Staff coordinates internal and external district-wide communications and strategic partnerships to increase transparency, support, and confidence in MPS; helps to identify, develop, engage, and integrate external resources and stakeholders to support schools, students and their families to increase student achievement. *For reporting purposes, the actual amounts spent in 2014-15 for both board and grant funds were calculated under the new reorganization structure. The total F.A. FTE's for 2014-15 are reported as budgeted in the 2014-15 fiscal year.

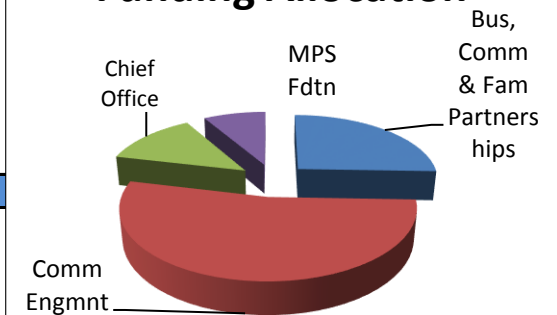
Departments reporting to the Office of the Chief of Staff include: Communications & Outreach, Business, Community & Family Partnerships and the MPS Foundation.

2015-16 Changes

In 2015-16, the Office of the Chief of Staff will assume additional responsibilities previously held under the Office of the Superintendent. The Department of Communications & Outreach, Business, Community & Family Partnerships, and Operational Planning will report to the Chief of Staff.

2015-16 Total Funding **\$5,380,095**

Funding Allocation



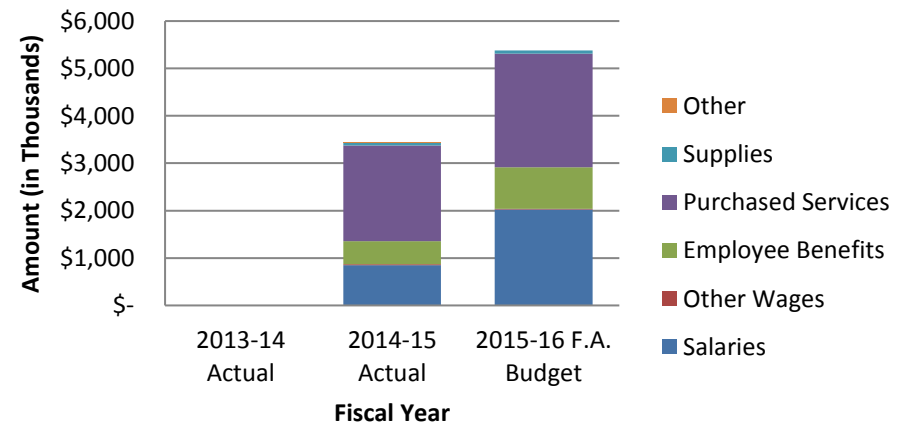
Budget Snap-Shot

Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$0	\$850,176	\$2,022,916	\$ 1,172,740
Other Wages	\$0	\$17,367	\$15,500	\$ (1,867)
Employee Benefits	\$0	\$488,652	\$878,462	\$ 389,810
Purchased Services	\$0	\$2,017,497	\$2,394,562	\$ 377,065
Supplies	\$0	\$59,877	\$68,655	\$ 8,778
Other	\$0	\$294	\$0	\$ (294)
Total Expenditures	\$0	\$3,433,864	\$5,380,095	\$ 1,946,231

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A. Budget	2015-16 F.A. Budget	2015-16 vs. 2014-15
General Fund	-	27.00	27.00
Other Funds	-	2.00	2.00
Total FTE	-	29.00	29.00

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Chief of Staff Office

Gina Spang, P.E.

Chief of Staff



About Chief of Staff Office

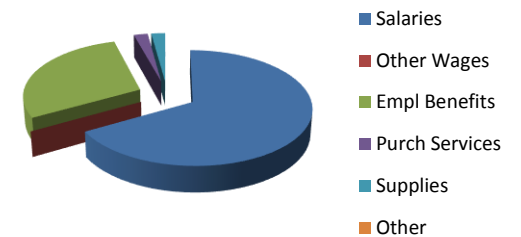
The Chief of Staff Office helps to identify, develop, engage, and integrate external resources to support schools, students and their families. The department also provides leadership, guidance, and consulting services for the District on strategic planning, organizational processes, and accountability.

This department is in the Office of Chief of Staff.

Projects Include: Board-747,777

2015-16 Total Funding **\$695,284**

Funding Allocation



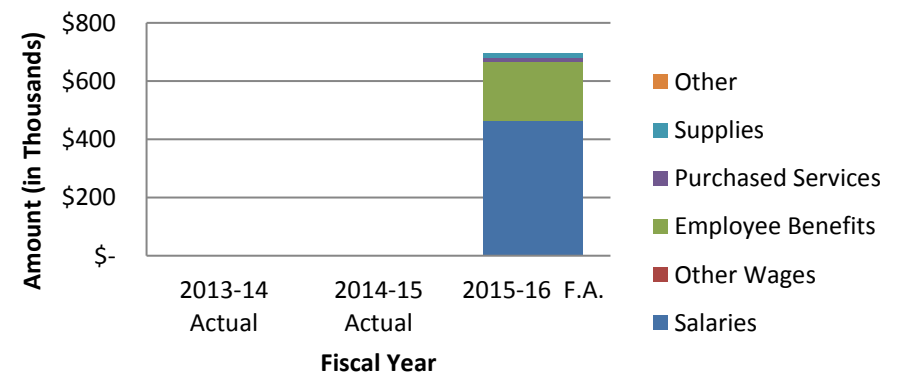
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ -	\$ -	\$ 464,584	\$ 464,584
Other Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ 200,700	\$ 200,700
Purchased Services	\$ -	\$ -	\$ 15,000	\$ 15,000
Supplies	\$ -	\$ -	\$ 15,000	\$ 15,000
Other	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ 695,284	\$ 695,284

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	-	5.00	5.00
Other Funds	-	-	-
Total FTE	-	5.00	5.00

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Communications & Outreach

Denise Callaway

Director of Communications & Outreach



About Communications & Outreach

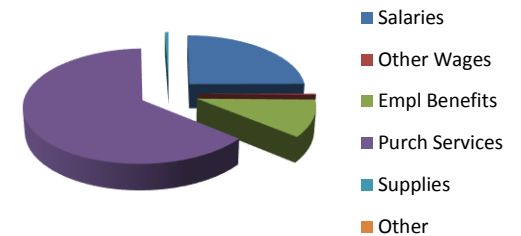
The Department of Communications & Outreach works to promote Milwaukee Public Schools, provide the community with important information about MPS and seek support (human capital and financial) to support the students, programs and projects of Milwaukee Public Schools. The office works through a wide variety of media and print platforms with a focus on creating and reinforcing a positive image of MPS that reflects our achievements and our challenges.

This department is in the Office of the Chief of Staff.

Projects include: Board-755, 949

2015-16 Total Funding **\$2,858,512**

Funding Allocation



Budget Snap-Shot

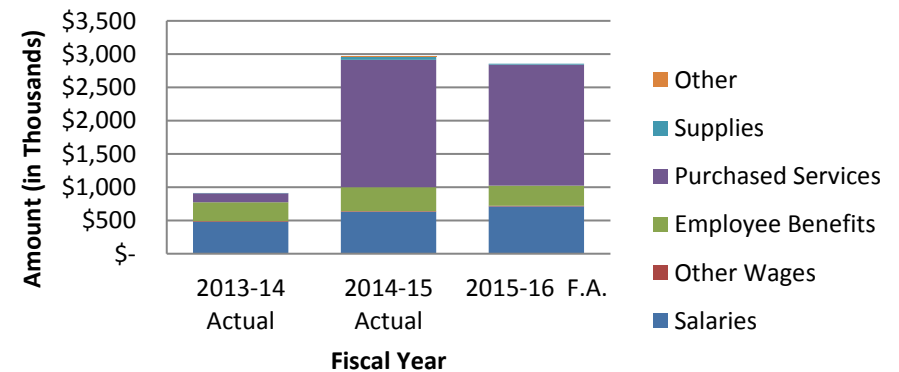
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 479,001	\$ 631,129	\$ 712,204	\$ 81,075
Other Wages	\$ 8,769	\$ 9,487	\$ 9,500	\$ 13
Employee Benefits	\$ 284,857	\$ 357,261	\$ 303,591	\$ (53,670)
Purchased Services	\$ 135,263	\$ 1,915,920	\$ 1,817,262	\$ (98,658)
Supplies	\$ 2,265	\$ 45,706	\$ 15,955	\$ (29,751)
Other	\$ -	\$ 294	\$ -	\$ (294)

Total Expenditures **\$ 910,155** **\$ 2,959,798** **\$ 2,858,512** **\$ (101,286)**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	8.00	9.00	1.00
Other Funds	-	1.00	1.00
Total FTE	8.00	10.00	2.00

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Business, Community & Family Partnerships

Joe'Mar Hooper

Director of Business, Community & Family Partnerships



About Business, Community & Family Partnerships

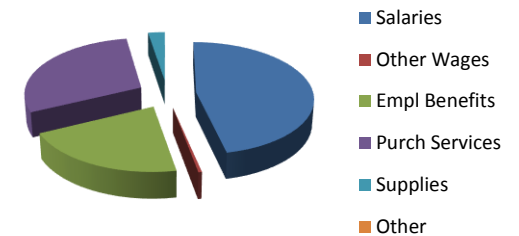
The Department of Business, Community & Family Partnerships provides an integrated, comprehensive system of support services for students and families in order to create cultures and climates where the academic needs of students can be met. Milwaukee Public Schools has the greatest variety of high-performing programs in the city, from strong traditional neighborhood schools to arts, Career and Technical Education (CTE), International Baccalaureate, language immersion and Montessori specialty schools to charter schools.

This department is in the Office of the Chief of Staff.

Projects include: Board-753,955; Grant-115

2015-16 Total Funding **\$1,374,715**

Funding Allocation



Budget Snap-Shot

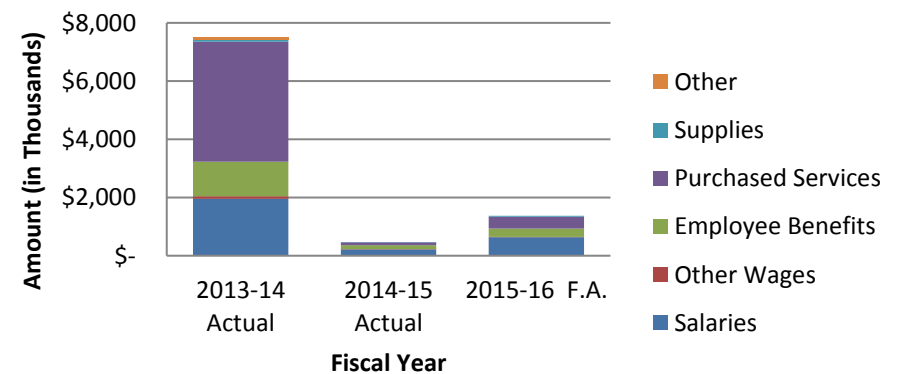
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 1,959,744	\$ 219,048	\$ 640,832	\$ 421,784
Other Wages	\$ 80,315	\$ 7,880	\$ 6,000	\$ (1,880)
Employee Benefits	\$ 1,189,098	\$ 131,391	\$ 285,483	\$ 154,092
Purchased Services	\$ 4,125,463	\$ 101,576	\$ 406,700	\$ 305,124
Supplies	\$ 70,784	\$ 14,172	\$ 35,700	\$ 21,528
Other	\$ 104,401	\$ -	\$ -	\$ -

Total Expenditures **\$ 7,529,805** **\$ 474,066** **\$ 1,374,715** **\$ 900,649**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	7.00	11.00	4.00
Other Funds	5.00	1.00	(4.00)
Total FTE	12.00	12.00	-

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

MPS Foundation

Ann Terrell

Director of the Milwaukee Public Schools Foundation



About MPS Foundation

The MPS Foundation Department seeks to promote educational excellence and strengthen community participation in MPS. The foundation seeks to raise funds and secure donations from individuals and private-sector organizations to support programs and projects not affordable through public funds to provide enhanced learning opportunities for students in MPS.

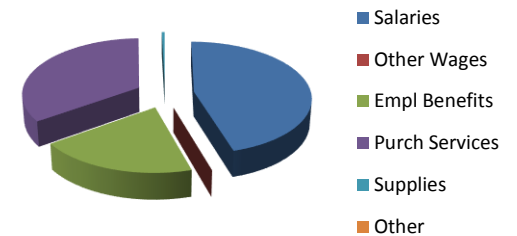
This Foundation is in the Office of the Chief of Staff.

Projects include: Board-817

2015-16 Total Funding

\$451,584

Funding Allocation



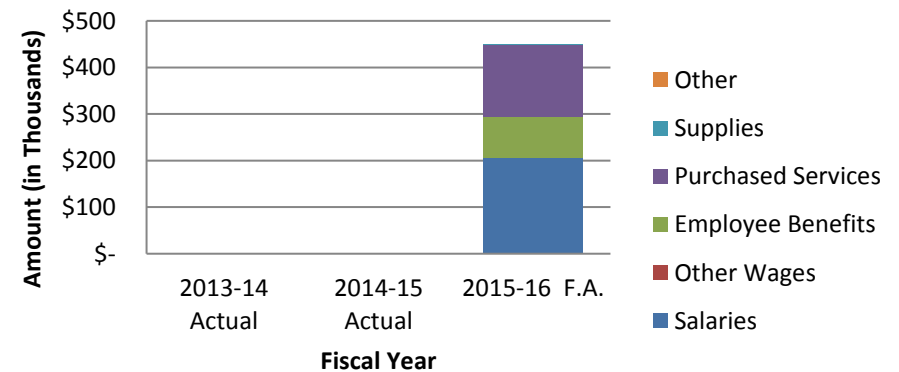
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ -	\$ -	\$ 205,296	\$ 205,296
Other Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ 88,688	\$ 88,688
Purchased Services	\$ -	\$ -	\$ 155,600	\$ 155,600
Supplies	\$ -	\$ -	\$ 2,000	\$ 2,000
Other	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ 451,584	\$ 451,584

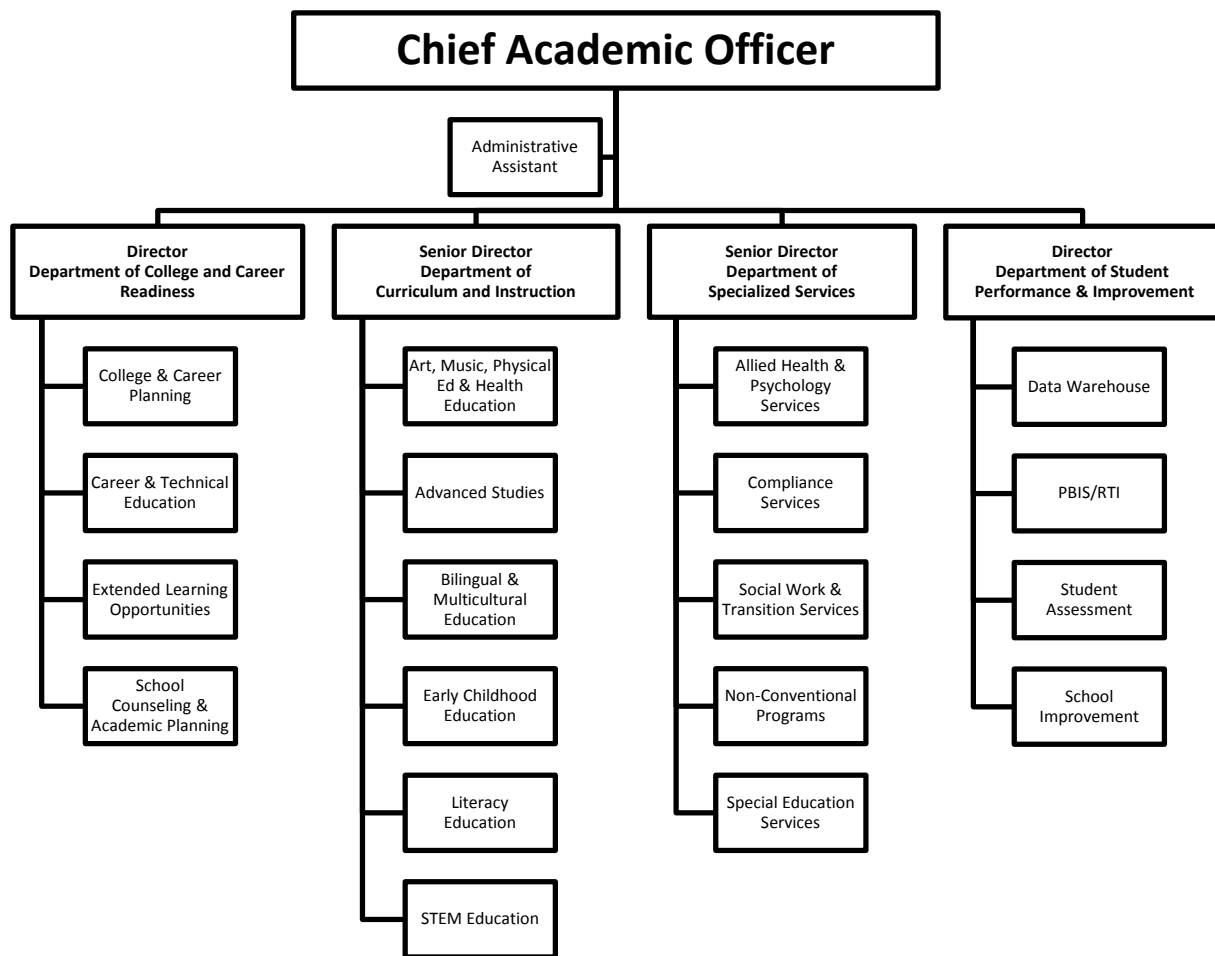
Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	-	2.00	2.00
Other Funds	-	-	-
Total FTE	-	2.00	2.00

Expenditures by Type



Office of the Chief Academic Officer



The Office of Academics oversees the District academic agenda to provide world class education for all MPS students. The Office of Academics staff work closely with schools and other departments at 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 Academic Leadership team works with the Superintendent to help each school leader apply the educational priorities of the district within each school. This work includes a strong focus on aligning standards with instruction and assessment to ensure all students have access to rigorous learning that prepares them for success in higher education, post-educational opportunities, work, and citizenship.



**MILWAUKEE
PUBLIC SCHOOLS**

Office of Academics

Ruth Maegli

Chief Academic Officer



About the Office of Academics

The Office of Academics goal is to innovate and accelerate school and student support. We work towards the consistency of national/Common Core State Standards aligned to curriculum and assessment. We strive for effective instructional practices and the improvement of access to quality educational instruction, resources and programs to ensure evidence-based, developmentally-appropriate practices. *For reporting purposes, the actual amounts spent in 2014-15 for both board and grant funds were calculated under the new reorganization structure. The total F.A. FTE's for 2014-15 are reported as budgeted in the 2014-15 fiscal year.

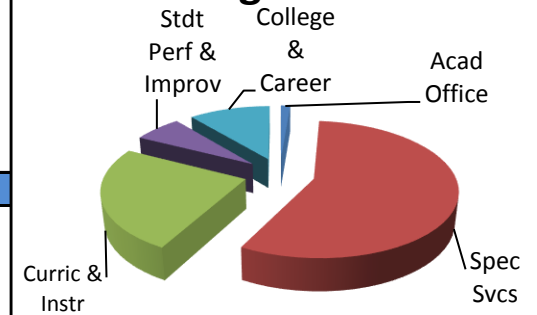
Departments reporting to the Office of Academics include: Academics Office, College & Career Readiness, Curriculum & Instruction, Specialized Services, and Student Performance & Improvement.

2015-16 Changes

In 2015-16 the Department of Student Performance & Improvement was reorganized to include Student Information Services and School Improvement. In the previous year, the Department of School Improvement was in the Office of School Administration. The Pupil Database portion of Information Services was reorganized into the Department of Student Services in the Office of School Administration.

2015-16 Total Funding **\$53,358,478**

Funding Allocation



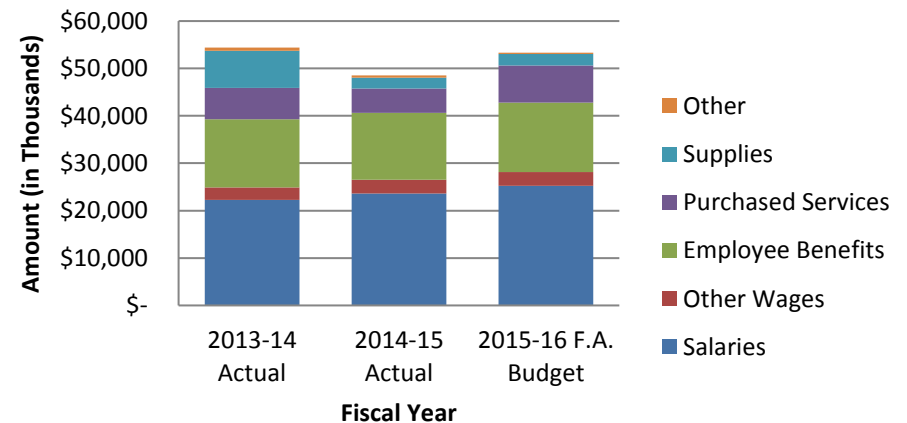
Budget Snap-Shot

Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$22,262,511	\$23,587,126	\$25,208,208	\$ 1,621,082
Other Wages	\$2,668,630	\$2,944,799	\$2,963,871	\$ 19,072
Employee Benefits	\$14,356,162	\$14,090,731	\$14,608,591	\$ 517,860
Purchased Services	\$6,619,177	\$5,166,434	\$7,836,849	\$ 2,670,415
Supplies	\$7,829,681	\$2,246,257	\$2,405,888	\$ 159,631
Other	\$664,041	\$469,648	\$335,071	\$ (134,577)
Total Expenditures	\$54,400,202	\$48,504,994	\$53,358,478	\$ 4,853,484

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A. Budget	2015-16 F.A. Budget	2015-16 vs. 2014-15
General Fund	83.22	77.52	(5.70)
Other Funds	300.97	306.49	5.52
Total FTE	384.19	384.01	(0.18)

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Academics Office

Ruth Maegli

Chief Academic Officer



About Academics Office

The Academics Office is responsible for the development and leadership of the district's academic goals and policies, directing the instructional program pre K-12 across all content areas and special programs, and engages constituent groups, teachers, principals, other staff, parents and community, in the on-going process of educational reform, curriculum planning and implementation, and program development.

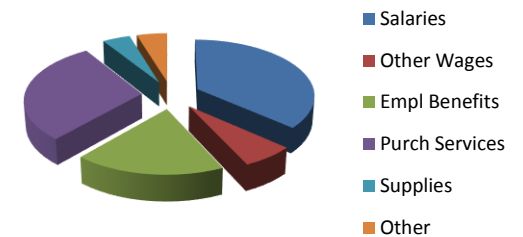
This department is in the Office of Academics.

Projects include: Board-745

2015-16 Total Funding

\$680,378

Funding Allocation



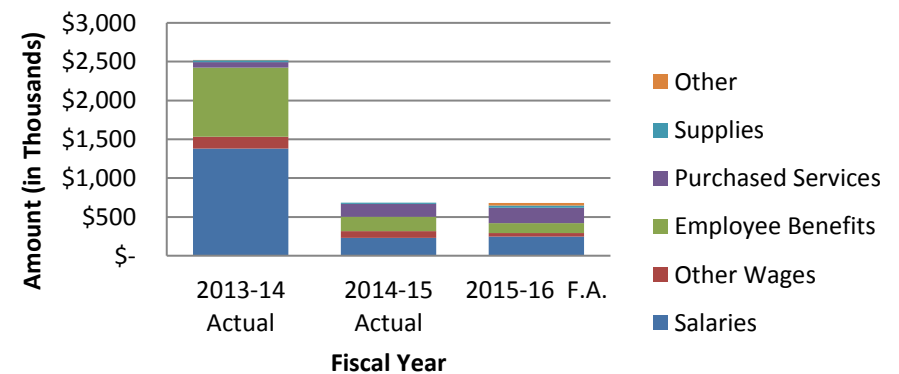
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ 1,379,002	\$ 228,815	\$ 248,469	\$ 19,654
Other Wages	\$ 152,497	\$ 88,292	\$ 44,300	\$ (43,992)
Employee Benefits	\$ 890,372	\$ 183,605	\$ 125,122	\$ (58,483)
Purchased Services	\$ 73,162	\$ 166,162	\$ 201,191	\$ 35,029
Supplies	\$ 25,225	\$ 15,734	\$ 29,296	\$ 13,562
Other	\$ 468	\$ -	\$ 32,000	\$ 32,000
Total Expenditures	\$ 2,520,726	\$ 682,607	\$ 680,378	\$ (2,229)

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	4.00	3.00	(1.00)
Other Funds	19.00	-	(19.00)
Total FTE	23.00	3.00	(20.00)

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

College & Career Readiness

John Hill, Ph.D.

Director of College & Career Readiness



About College & Career Readiness

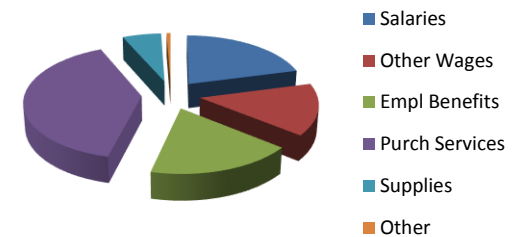
The Department of College & Career Readiness works to overcome the barriers that students face, students need 'whole child' support to become aware of the pathways to their careers of interest; academically ready to follow those pathways; and prepared with the life skills needed to navigate their chosen pathway. The staff in Department of College & Career Readiness coordinates available resources, including community organizations and postsecondary institutions, to support MPS faculty, families and students in fostering a college-going culture. This department includes College & Career Planning, Career & Technical Education, Extended Learning Opportunities and School Counseling & Academic Planning.

This department is in the Office of Academics.

Projects include: Board-624,770,771; Grant-082,255,269,337,401,413,419,452,476,481,485,541,542,575,579,591,592

2015-16 Total Funding **\$5,875,513**

Funding Allocation



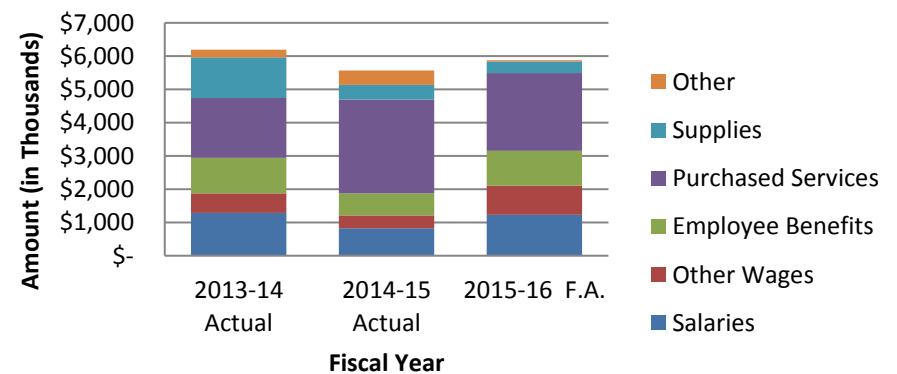
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 1,290,543	\$ 820,985	\$ 1,228,806	\$ 407,821
Other Wages	\$ 582,378	\$ 389,535	\$ 871,583	\$ 482,048
Employee Benefits	\$ 1,067,815	\$ 662,825	\$ 1,057,598	\$ 394,773
Purchased Services	\$ 1,804,464	\$ 2,820,649	\$ 2,328,741	\$ (491,908)
Supplies	\$ 1,214,491	\$ 437,671	\$ 352,785	\$ (84,886)
Other	\$ 236,042	\$ 439,854	\$ 36,000	\$ (403,854)
Total Expenditures	\$ 6,195,733	\$ 5,571,519	\$ 5,875,513	\$ 303,994

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	9.41	7.41	(2.00)
Other Funds	14.77	11.59	(3.18)
Total FTE	24.18	19.00	(5.18)

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Curriculum & Instruction

Tracy Stevenson-Olson

Senior Director of Curriculum & Instruction



About Curriculum & Instruction

The Department of Curriculum & Instruction is responsible for support of student learning throughout all academic areas. This department also provides services to support additional student learning needs such as extended learning opportunities, language acquisition, and early childhood education. The staff in the Department of Curriculum and Instruction works collaboratively with regions and schools to enhance learning experiences for all students. This department includes Fine Arts & PE, Advanced Studies, Bilingual & Multicultural Education, Early Childhood Education, Literacy Education and Math & Science Education.

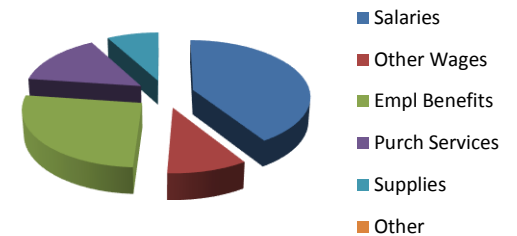
This department is in the Office of Academics.

Projects include: Board-677,741,742,743,744,768,784,787,788,935; Grant-110,115,204,206,217,290,332,334,337,345,384,408,418,449,497,520,526,527,557,578

2015-16 Total Funding

\$13,142,927

Funding Allocation



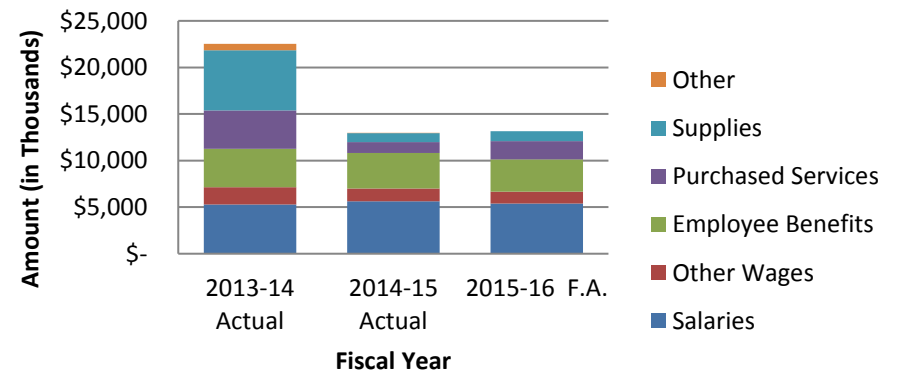
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 5,273,356	\$ 5,619,156	\$ 5,381,988	\$ (237,168)
Other Wages	\$ 1,875,424	\$ 1,383,849	\$ 1,291,044	\$ (92,805)
Employee Benefits	\$ 4,111,213	\$ 3,823,284	\$ 3,465,708	\$ (357,576)
Purchased Services	\$ 4,122,401	\$ 1,173,965	\$ 1,950,272	\$ 776,307
Supplies	\$ 6,470,682	\$ 928,870	\$ 1,053,915	\$ 125,045
Other	\$ 663,430	\$ 9,326	\$ -	\$ (9,326)
Total Expenditures	\$ 22,516,506	\$ 12,938,450	\$ 13,142,927	\$ 204,477

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	48.92	36.91	(12.01)
Other Funds	49.87	50.75	0.88
Total FTE	98.79	87.66	(11.13)

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Specialized Services

Jennifer Mims-Howell

Senior Director of Specialized Services



About Specialized Services

The Department of Specialized Services is committed to supporting the individual needs of all students. The focus of our work is students with disabilities participating and learning in their least restrictive environment. This includes a provision of behavioral and academic supports while allowing student to participate in the general curriculum with non-disabled peers based on goals in their Individualized Education Programs (IEP).

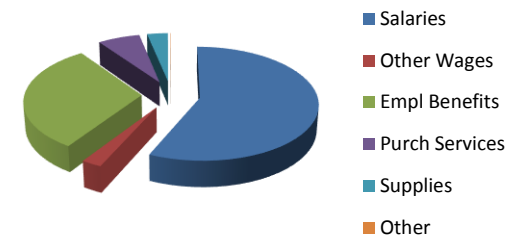
In previous years, special education tuition was recognized under the Department of Specialized Services. In 2015-16 special education tuition is in school accounts.

This department is in the Office of Academics.

Projects include: Board-660,661,666,667,785; Grant-117,215,264,310,318,330,382,383,441,482,556

2015-16 Total Funding **\$30,187,432**

Funding Allocation



Budget Snap-Shot

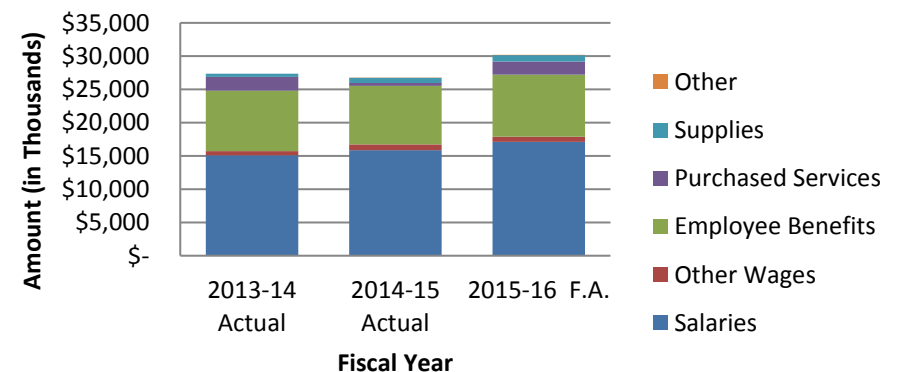
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 15,112,510	\$ 15,885,620	\$ 17,131,110	\$ 1,245,490
Other Wages	\$ 619,829	\$ 841,921	\$ 756,944	\$ (84,977)
Employee Benefits	\$ 9,060,180	\$ 8,797,327	\$ 9,341,130	\$ 543,803
Purchased Services	\$ 2,064,137	\$ 457,100	\$ 1,971,885	\$ 1,514,785
Supplies	\$ 519,946	\$ 765,286	\$ 969,292	\$ 204,006
Other	\$ -	\$ 20,468	\$ 17,071	\$ (3,397)

Total Expenditures **\$ 27,376,602** **\$ 26,767,722** **\$ 30,187,432** **\$ 3,419,710**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	27.30	26.20	(1.10)
Other Funds	229.10	232.15	3.05
Total FTE	256.40	258.35	1.95

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Student Performance & Improvement

Melanie Stewart, Ph.D.

Director of Student Performance & Improvement



About Student Performance & Improvement

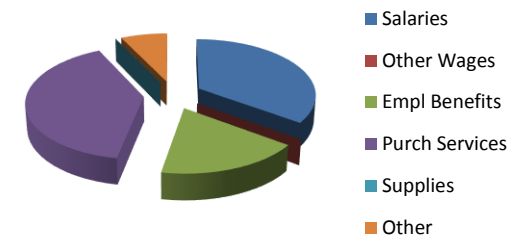
The Student Performance & Improvement team provides schools with unparalleled levels of service to ensure that the district effectively and efficiently implements continuous improvement systems that support, measure, and inform the district's work in the areas of Teaching and Learning, Professional Development, and the Educator Effectiveness. This includes the management of the District's student data systems, including the Data Warehouse and works closely with school-level personnel to provide real-time information and data.

This department is in the Office of Academics.

Projects include: Board-752; Grant-082,110

2015-16 Total Funding **\$3,472,228**

Funding Allocation



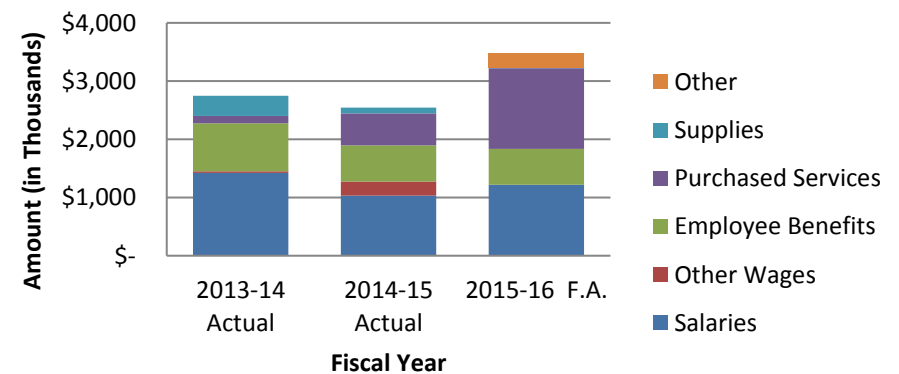
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 1,420,327	\$ 1,032,550	\$ 1,217,835	\$ 185,285
Other Wages	\$ 27,925	\$ 241,202	\$ -	\$ (241,202)
Employee Benefits	\$ 823,790	\$ 623,690	\$ 619,033	\$ (4,657)
Purchased Services	\$ 127,858	\$ 548,559	\$ 1,384,760	\$ 836,201
Supplies	\$ 347,343	\$ 98,696	\$ 600	\$ (98,096)
Other	\$ -	\$ -	\$ 250,000	\$ 250,000
Total Expenditures	\$ 2,747,242	\$ 2,544,697	\$ 3,472,228	\$ 927,531

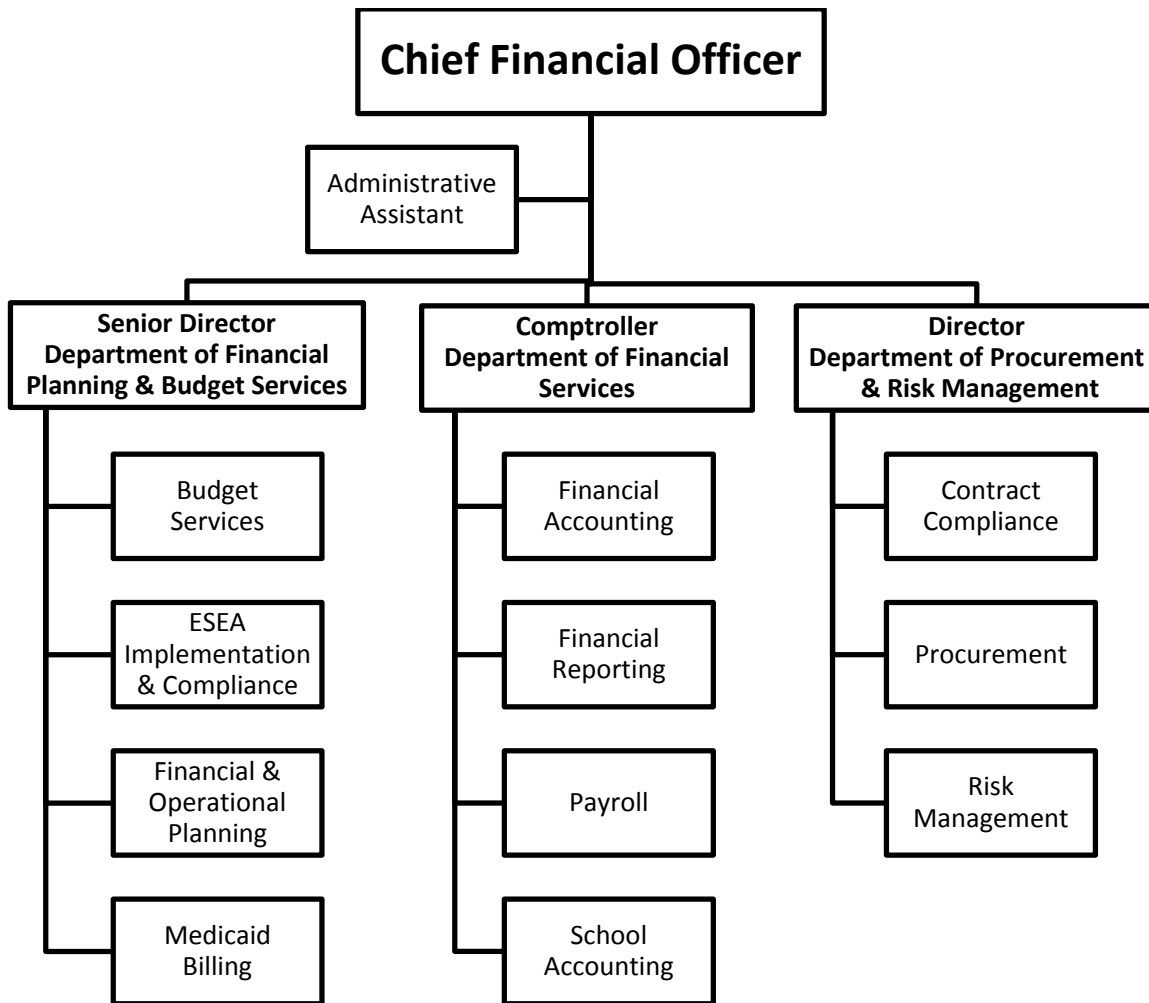
Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	-	4.00	4.00
Other Funds	10.50	12.00	1.50
Total FTE	10.50	16.00	5.50

Expenditures by Type



Office of the Chief Financial Officer



The Office of Finance ensures the financial stability and fiscal integrity of MPS. The Office of Finance safeguards and acts as the steward of the District's assets; ensures the organization has a system of adequate financial internal controls; ensures organizational compliance with various legal and statutory requirements; provides reliable and relevant 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; performs accounting tasks including school accounting, accounts payable and receivable, payroll, banking, cash and debt management, trust accounting, fixed asset reporting, procurement, risk management, grant financial management and general ledger maintenance; and advises the Superintendent on financial and operational matters, compliance, efficiencies, investments and strategy.



Office of Finance

Gerald J. Pace, J.D.
Chief Financial Officer



About the Office of Finance

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; advises the Superintendent on financial matters, compliance, efficiencies, investments and strategy. *For reporting purposes, the actual amounts spent in 2014-15 for both board and grant funds were calculated under the new reorganization structure. The total F.A. FTE's for 2014-15 are reported as budgeted in 2014-15.

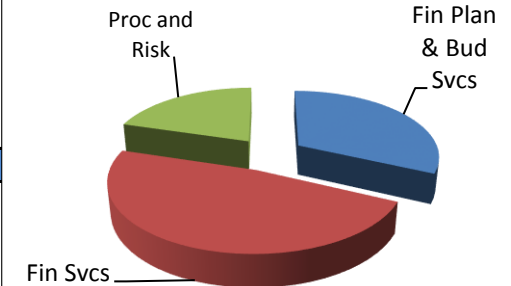
Departments reporting to the Office of Finance include: Financial Planning & Budget Services, Financial Services, Procurement & Risk Management.

2015-16 Changes

In 2015-16 the MPS Foundation was proposed to be in the Office of Finance. During the process of amending the budget, the MPS Foundation Department was moved to the Office of the Chief of Staff. To reduce duplicative efforts, the Department of Procurement and the Department of Insurance & Risk Management were merged in 2014-15.

2015-16 Total Funding **\$5,868,703**

Funding Allocation



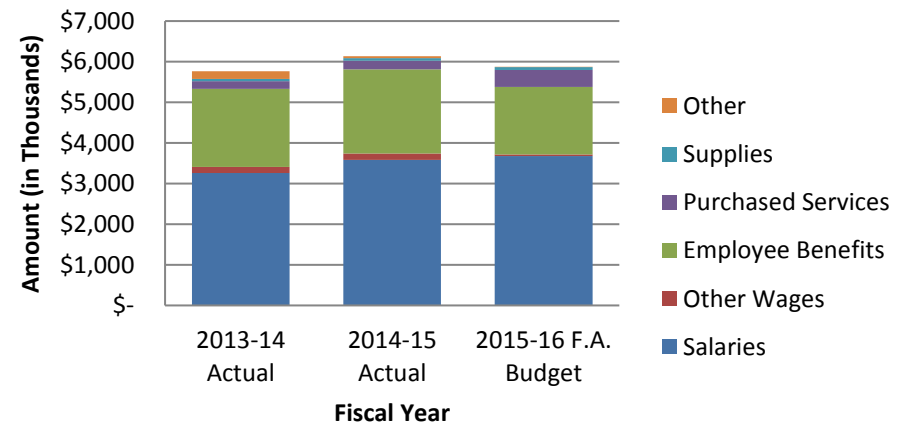
Budget Snap-Shot

Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$3,260,778	\$3,581,350	\$3,676,784	\$ 95,434
Other Wages	\$144,797	\$161,238	\$40,113	\$ (121,125)
Employee Benefits	\$1,925,612	\$2,070,069	\$1,658,841	\$ (411,228)
Purchased Services	\$191,641	\$214,942	\$416,963	\$ 202,021
Supplies	\$52,214	\$62,510	\$71,002	\$ 8,492
Other	\$189,291	\$42,844	\$5,000	\$ (37,844)
Total Expenditures	\$5,764,333	\$6,132,953	\$5,868,703	\$ (264,250)

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A. Budget	2015-16 F.A. Budget	2015-16 vs. 2014-15
General Fund	48.00	48.00	-
Other Funds	9.00	8.00	(1.00)
Total FTE	57.00	56.00	(1.00)

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Financial Planning & Budget Services

Shannon Gordon

Senior Director of Financial Planning & Budget Services



About Financial Planning & Budget Services

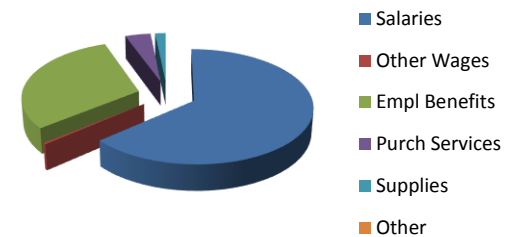
The Department of Financial Planning & Budget Services provides analytical support and recommendations for financial resources in the areas of budget, financial performance, and program policy; preserves and enhances financial resources through budget monitoring and dissemination of information; coordinates Title I compliance and non-public school services; processes Medicaid claims; develops the proposed and final adopted budgets; and provides leadership, guidance, and consulting services for the District on strategic planning, operational planning, and organizational process streamlining to improve operational effectiveness and efficiency, better inform future planning and budget formulation, and accountability.

This department is in the Office of Finance.

Projects include: Board-823; Grant-105

2015-16 Total Funding **\$1,873,245**

Funding Allocation



Budget Snap-Shot

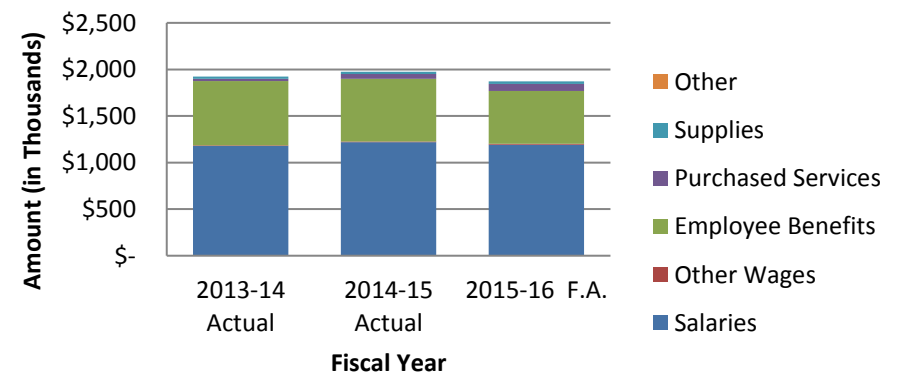
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 1,178,014	\$ 1,217,369	\$ 1,193,107	\$ (24,262)
Other Wages	\$ 6,467	\$ 8,002	\$ 8,038	\$ 36
Employee Benefits	\$ 689,620	\$ 674,317	\$ 567,825	\$ (106,493)
Purchased Services	\$ 23,485	\$ 50,790	\$ 73,775	\$ 22,985
Supplies	\$ 26,080	\$ 25,282	\$ 30,500	\$ 5,218
Other	\$ -	\$ -	\$ -	\$ -

Total Expenditures **\$ 1,923,666** **\$ 1,975,759** **\$ 1,873,245** **\$ (102,514)**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	10.00	10.00	-
Other Funds	8.00	7.00	(1.00)
Total FTE	18.00	17.00	(1.00)

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Financial Services

LaWanda Baldwin
Comptroller



About Financial Services

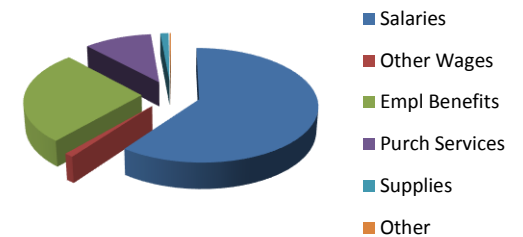
The Department of Financial Services performs the tasks of accounting including school accounting and bookkeeping, accounts payable and receivable, banking, cash and debt management, trust accounting, fixed asset reporting and general ledger maintenance; ensures the accurate and timely payment of wages to MPS employees and the payment of all payroll-related obligations; processes grant claims; reconciles the District's accounting records; analyzes and presents District financial information for local, state and federal reporting; and prepares the annual Comprehensive Annual Financial Report (CAFR).

This department is in the Office of Finance.

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

2015-16 Total Funding **\$2,801,363**

Funding Allocation



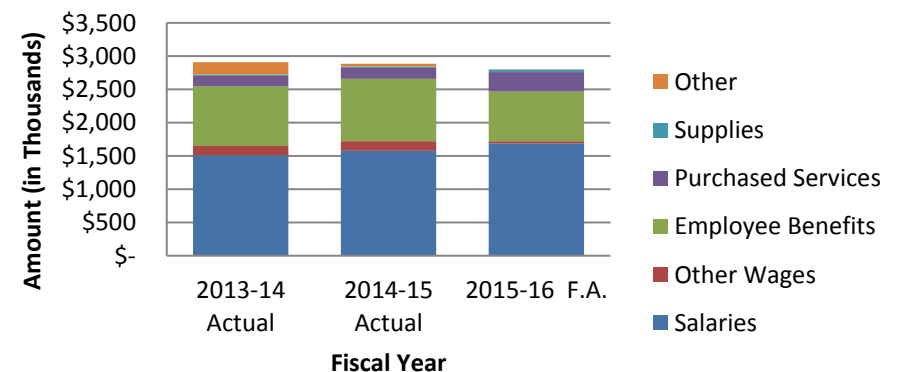
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 1,509,992	\$ 1,578,141	\$ 1,686,878	\$ 108,737
Other Wages	\$ 138,330	\$ 142,974	\$ 32,075	\$ (110,899)
Employee Benefits	\$ 901,251	\$ 939,211	\$ 746,799	\$ (192,412)
Purchased Services	\$ 151,371	\$ 161,791	\$ 295,109	\$ 133,318
Supplies	\$ 19,218	\$ 20,563	\$ 35,502	\$ 14,939
Other	\$ 187,716	\$ 40,145	\$ 5,000	\$ (35,145)
Total Expenditures	\$ 2,907,878	\$ 2,882,825	\$ 2,801,363	\$ (81,462)

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	25.00	25.00	-
Other Funds	1.00	1.00	-
Total FTE	26.00	26.00	-

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Procurement & Risk Management

Kris DeCato, J.D.

Director of Procurement & Risk Management



About Procurement & Risk Management

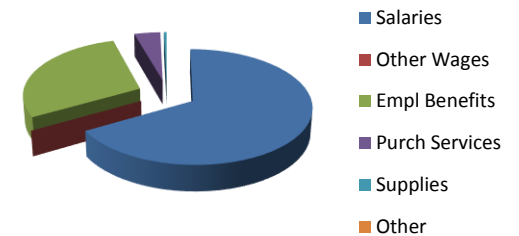
The Department of Procurement & Risk Management reduces the probability, occurrence and cost of risk to MPS through the provision of risk identification and serves as the District's contracting authority for the procurement of goods and services.

This department is in the Office of Finance.

Projects include: Board- 805,844

2015-16 Total Funding **\$1,194,095**

Funding Allocation



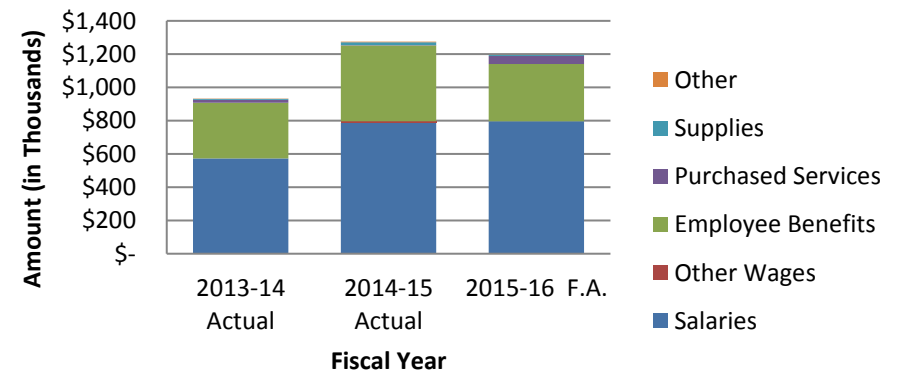
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 572,772	\$ 785,841	\$ 796,799	\$ 10,958
Other Wages	\$ -	\$ 10,262	\$ -	\$ (10,262)
Employee Benefits	\$ 334,741	\$ 456,541	\$ 344,217	\$ (112,324)
Purchased Services	\$ 16,785	\$ 2,361	\$ 48,079	\$ 45,718
Supplies	\$ 6,916	\$ 16,665	\$ 5,000	\$ (11,665)
Other	\$ 1,575	\$ 2,699	\$ -	\$ (2,699)
Total Expenditures	\$ 932,789	\$ 1,274,369	\$ 1,194,095	\$ (80,274)

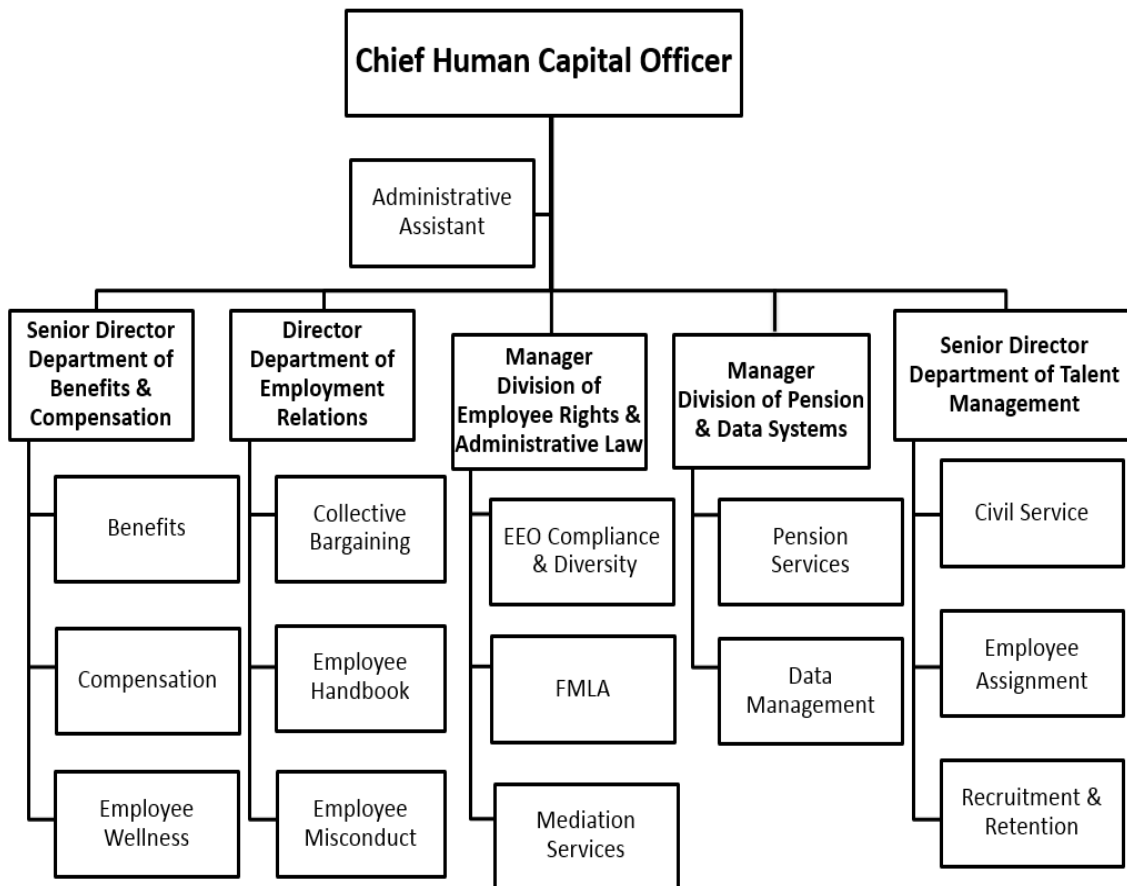
Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	13.00	13.00	-
Other Funds	-	-	-
Total FTE	13.00	13.00	-

Expenditures by Type



Office of the Chief Human Capital Officer



The Office of Human Capital 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 Capital provides effective leadership and specialized expertise in the area of recruitment, discipline, employee rights, compensation, benefits and data management.

The Office of Human Capital strives to provide highly qualified teachers and high quality staff to all schools and offices. The Office of Human Capital will make every effort to ensure that the human capital needs of past, present and future employees are satisfied.

The Office of Human Capital is committed to providing the highest quality service by not only meeting but 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.



**MILWAUKEE
PUBLIC SCHOOLS**

Office of Human Capital

Daniel J. Chanen, J.D.

Chief Human Capital Officer



About the Office of Human Capital

The Office of Human Capital ensures the integrity and effectiveness of human capital functions and provides direction for the areas of talent management, employment law, regulatory compliance, employee rights, workforce diversity, benefits, pension and compensation. *For reporting purposes, the actual amounts spent in 2014-15 for both board and grant funds were calculated under the new reorganization structure. The total F.A. FTE's for 2014-15 are reported as budgeted in the 2014-15 fiscal year.

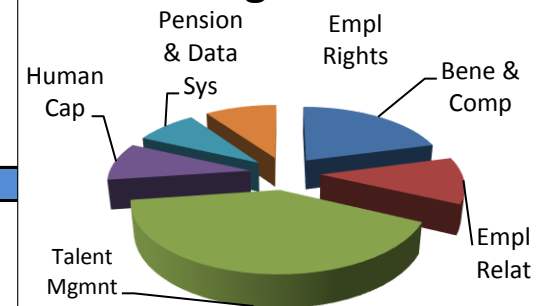
Departments reporting to the Office of Human Capital include: Human Campital Office, Benefits & Compensation Services, Employment Relations, Employee Rights & Administrative Law, Pension & Data Systems and Talent Management.

2015-16 Changes

There were no departments added or removed from this office for the 2015-16 school year.

2015-16 Total Funding **\$5,829,616**

Funding Allocation



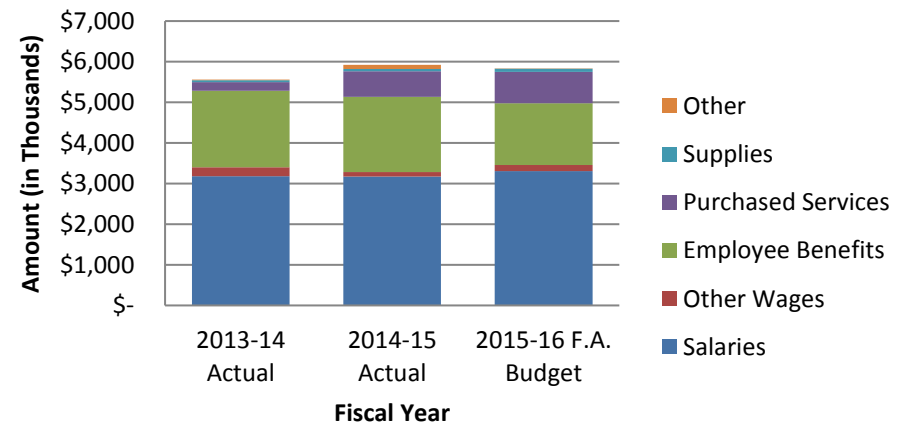
Budget Snap-Shot

Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$3,181,867	\$3,175,650	\$3,307,416	\$ 131,766
Other Wages	\$216,786	\$109,111	\$151,108	\$ 41,997
Employee Benefits	\$1,887,740	\$1,846,152	\$1,518,345	\$ (327,807)
Purchased Services	\$208,231	\$637,182	\$772,970	\$ 135,788
Supplies	\$51,433	\$47,754	\$77,027	\$ 29,273
Other	\$12,814	\$102,258	\$2,750	\$ (99,508)
Total Expenditures	\$5,558,871	\$5,918,107	\$5,829,616	\$ (88,491)

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A. Budget	2015-16 F.A. Budget	2015-16 vs. 2014-15
General Fund	41.50	42.00	0.50
Other Funds	7.50	7.00	(0.50)
Total FTE	49.00	49.00	-

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Human Capital Office

Daniel J. Chanen, J.D.

Chief Human Capital Officer



About Human Capital Office

The Human Capital Office develops and executes human capital strategies by addressing current and anticipating future human capital needs, trends, plans, and initiatives that support the overall mission of MPS.

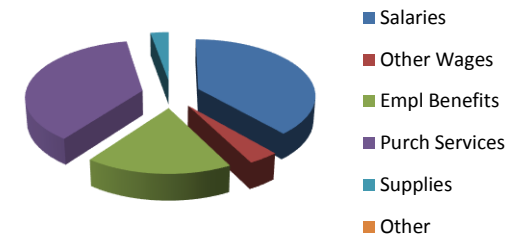
This department is in the Office of Human Capital.

Projects include: Board-760

2015-16 Total Funding

\$531,977

Funding Allocation



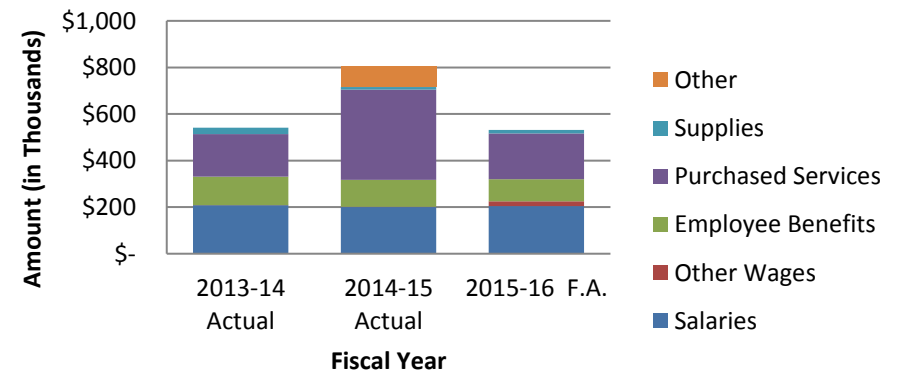
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ 208,260	\$ 200,682	\$ 205,174	\$ 4,492
Other Wages	\$ 721	\$ 454	\$ 20,000	\$ 19,546
Employee Benefits	\$ 121,759	\$ 116,393	\$ 95,018	\$ (21,375)
Purchased Services	\$ 182,537	\$ 386,928	\$ 196,785	\$ (190,143)
Supplies	\$ 27,285	\$ 11,929	\$ 15,000	\$ 3,071
Other	\$ -	\$ 87,658	\$ -	\$ (87,658)
Total Expenditures	\$ 540,562	\$ 804,044	\$ 531,977	\$ (272,067)

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	2.00	2.00	-
Other Funds	-	-	-
Total FTE	2.00	2.00	-

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Benefits & Compensation Services

Christiane Standlee

Senior Director of Benefits & Compensation Services



About Benefits & Compensation Services

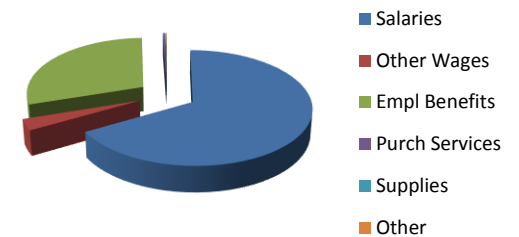
The Department of Benefits & Compensation Services provides strategic direction in the design and financing of employee benefits and compensation programs. Department responsibilities include the administration and delivery of benefit, compensation and data processing services for all employee life cycles from induction to separation and retiree health and benefits administration.

This department is in the Office of Human Capital.

Projects include: Board-801

2015-16 Total Funding **\$1,213,800**

Funding Allocation



Budget Snap-Shot

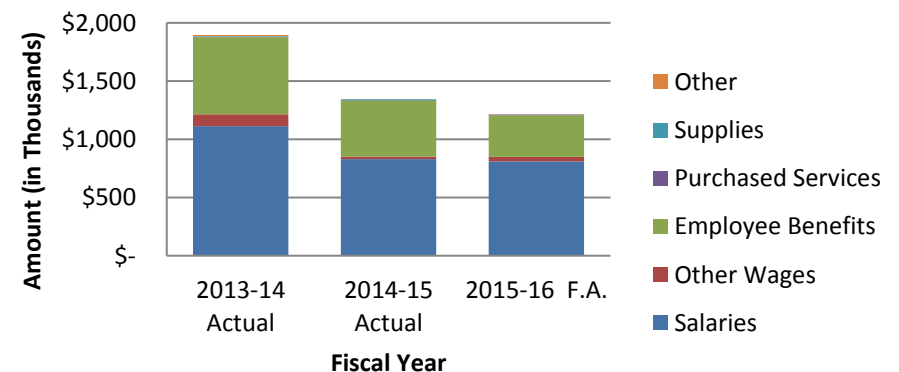
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 1,113,851	\$ 828,763	\$ 809,987	\$ (18,776)
Other Wages	\$ 101,349	\$ 21,947	\$ 38,742	\$ 16,795
Employee Benefits	\$ 661,842	\$ 483,267	\$ 358,545	\$ (124,722)
Purchased Services	\$ 2,861	\$ 1,993	\$ 3,847	\$ 1,854
Supplies	\$ 4,645	\$ 8,891	\$ 1,679	\$ (7,212)
Other	\$ 12,319	\$ -	\$ 1,000	\$ 1,000

Total Expenditures **\$ 1,896,867** **\$ 1,344,860** **\$ 1,213,800** **\$ (131,060)**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	13.00	13.00	-
Other Funds	-	-	-
Total FTE	13.00	13.00	-

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Employment Relations

Adria D. Maddaleni

Director of Employment Relations



About Employment Relations

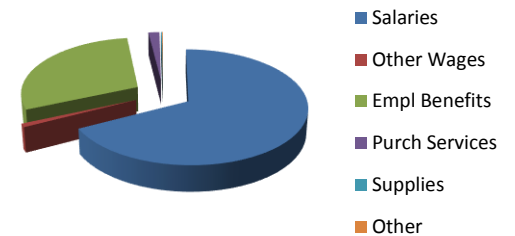
The Department of Employment Relations provides strategic direction in the area of employment law and general employment matters. Department responsibilities include the distribution and implementation of the District's employee handbook and the guidance and training to schools and departments on matters involving employee discipline and litigation arising under employment contracts and the employee handbook.

This department is in the Office of Human Capital.

Projects include: Board-804

2015-16 Total Funding **\$649,609**

Funding Allocation



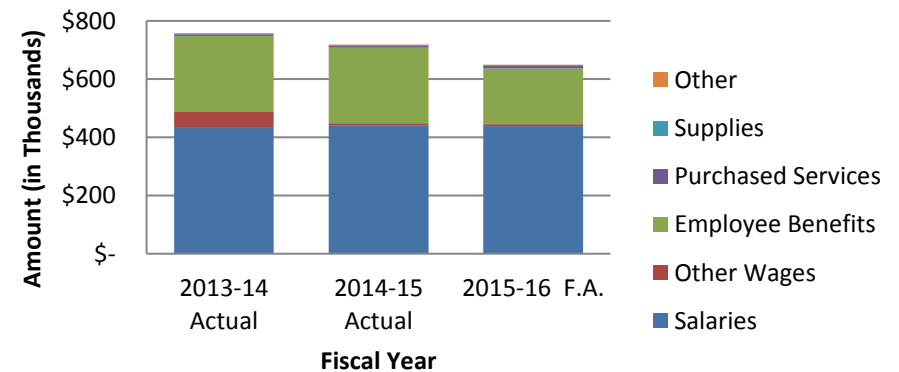
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ 435,373	\$ 440,065	\$ 438,234	\$ (1,831)
Other Wages	\$ 51,574	\$ 8,287	\$ 6,500	\$ (1,787)
Employee Benefits	\$ 260,946	\$ 259,596	\$ 192,125	\$ (67,471)
Purchased Services	\$ 6,369	\$ 6,879	\$ 11,000	\$ 4,121
Supplies	\$ 3,266	\$ 3,143	\$ 1,000	\$ (2,143)
Other	\$ -	\$ 374	\$ 750	\$ 376
Total Expenditures	\$ 757,528	\$ 718,344	\$ 649,609	\$ (68,735)

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	7.00	7.00	-
Other Funds	-	-	-
Total FTE	7.00	7.00	-

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Employee Rights & Administrative Law

James R. Gorton

Manager of Employee Rights & Administrative Law



About Employee Rights & Administrative Law

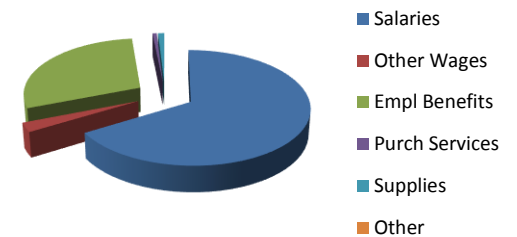
The Division of Employee Rights & Administrative Law provides services, guidance, support and training to managers and supervisors in the areas of Equal Employment Opportunity (EEO), Family Medical Leave Act (FMLA), Americans with Disabilities Act (ADA) and related laws and Board policies including the Anti-Harassment Policy. Division responsibilities include compliance with employment laws and policies, independent investigations of employee complaints related to these laws and policies, mediation of workplace conflicts, compilation and analysis of EEO statistics, and the identification of areas in need of diversity improvement.

This division is in the Office of Human Capital.

Projects include: Board-765

2015-16 Total Funding **\$564,507**

Funding Allocation



Budget Snap-Shot

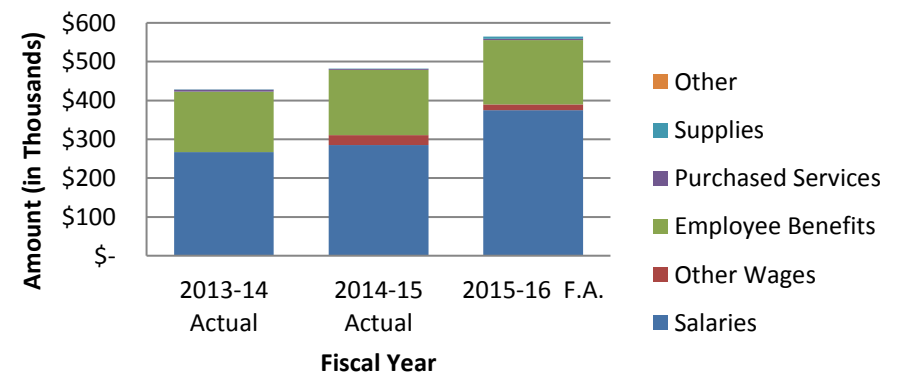
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 266,883	\$ 284,741	\$ 374,851	\$ 90,110
Other Wages	\$ -	\$ 25,795	\$ 15,000	\$ (10,795)
Employee Benefits	\$ 155,860	\$ 168,734	\$ 165,595	\$ (3,139)
Purchased Services	\$ 4,864	\$ 1,852	\$ 3,721	\$ 1,869
Supplies	\$ 1,267	\$ 295	\$ 5,340	\$ 5,045
Other	\$ -	\$ -	\$ -	\$ -

Total Expenditures	\$ 428,874	\$ 481,416	\$ 564,507	\$ 83,091
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Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	4.00	5.00	1.00
Other Funds	-	-	-
Total FTE	4.00	5.00	1.00

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Pension & Data Systems

Himanshu Parikh

Manager of Pension & Data Systems



About Pension & Data Systems

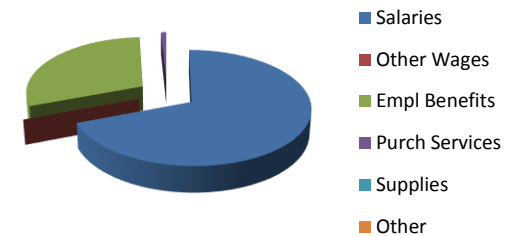
The Division of Pension & Data Systems develops and supports the District's Human Resources Information System (HRIS) with the goal to provide accurate and timely data for the District's human capital and financial forecasts. The District's pension and voluntary retirement benefits including Wisconsin Retirement System, Employee Retirement System, Supplemental Pension Plans, 403(b) and 457 plans are also managed under this division.

This department is in the Office of Human Capital.

Projects include: Board-769

2015-16 Total Funding **\$488,354**

Funding Allocation



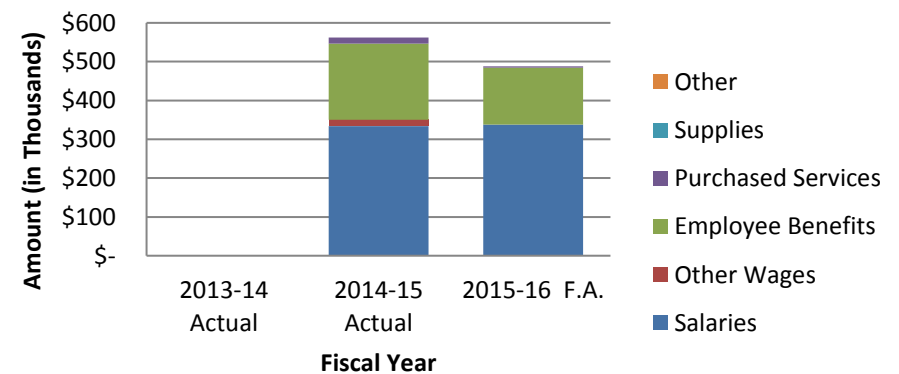
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ -	\$ 333,731	\$ 338,236	\$ 4,505
Other Wages	\$ -	\$ 16,689	\$ -	\$ (16,689)
Employee Benefits	\$ -	\$ 195,734	\$ 146,118	\$ (49,616)
Purchased Services	\$ -	\$ 16,021	\$ 4,000	\$ (12,021)
Supplies	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ 562,175	\$ 488,354	\$ (73,821)

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	6.00	5.00	(1.00)
Other Funds	-	-	-
Total FTE	6.00	5.00	(1.00)

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Talent Management

Adria D. Maddaleni

Underfill Senior Director of Talent Management



About Talent Management

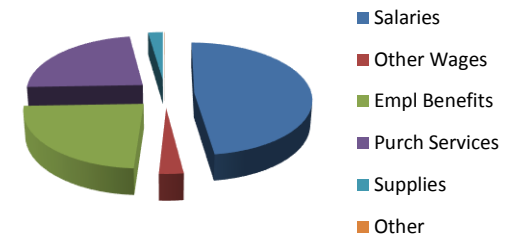
The Department of Talent Management is the strategic center for the delivery of high quality human capital through targeted recruitment and forecasting. Talent Management utilizes collaborative strategies working with schools, departments and external partners, manages the human capital selection and assignment processes, and is the customer service center for related support services for all employees.

This department is in the Office of Human Capital.

Projects include: Board-762; Grant-113,196

2015-16 Total Funding **\$2,381,369**

Funding Allocation



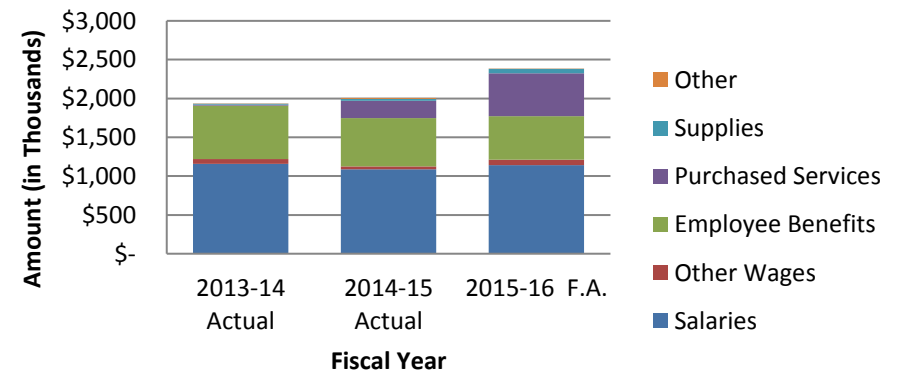
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ 1,157,500	\$ 1,087,669	\$ 1,140,934	\$ 53,265
Other Wages	\$ 63,142	\$ 35,939	\$ 70,866	\$ 34,927
Employee Benefits	\$ 687,333	\$ 622,429	\$ 560,944	\$ (61,485)
Purchased Services	\$ 11,600	\$ 223,510	\$ 553,617	\$ 330,107
Supplies	\$ 14,970	\$ 23,496	\$ 54,008	\$ 30,512
Other	\$ 495	\$ 14,226	\$ 1,000	\$ (13,226)
Total Expenditures	\$ 1,935,040	\$ 2,007,268	\$ 2,381,369	\$ 374,101

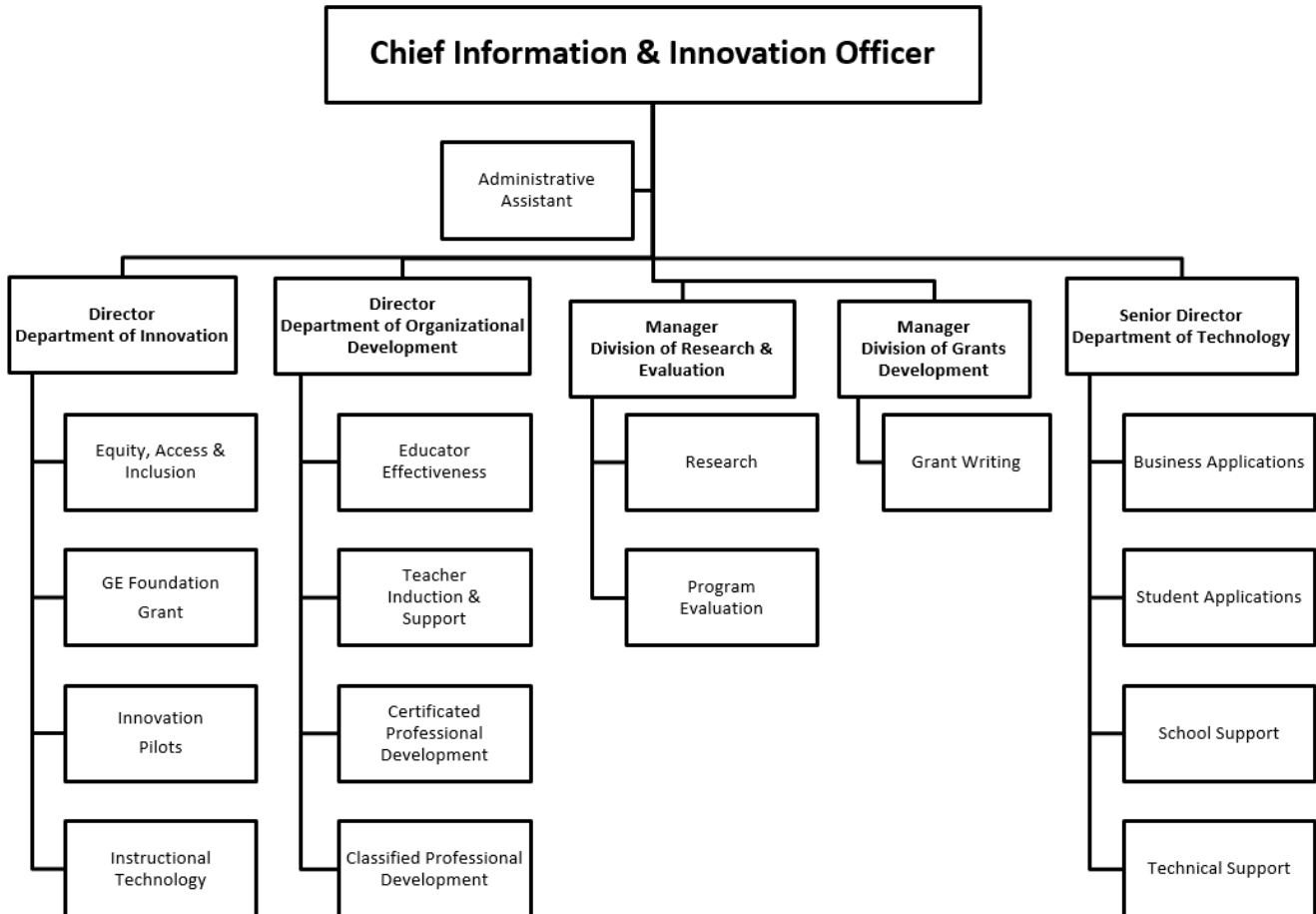
Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	9.50	10.00	0.50
Other Funds	7.50	7.00	(0.50)
Total FTE	17.00	17.00	-

Expenditures by Type



Office of the Chief Information & Innovation Officer



The Office of Innovation is expanded in the 2015-16 school year to include the Department of Technology. This change creates the new Office of Information and Innovation.

The Office of Information and Innovation works to accelerate the pace at which MPS identifies, develops and scales solutions to the District's most important or persistent challenges. The Office of Information & Innovation directs the research, promotion, development and implementation of innovative educational programs and practices and manages the interface of the innovation function with other central service offices and schools. The Office also works to build capacity of district and school staff through strategic partnerships and oversees all major information and communications technology initiatives for the District - phone service, hardware, software, accessibility, increasing the effectiveness of the information technology infrastructure, where the services provided are advanced, optimized, and responsive to the needs of students, staff and families.



**MILWAUKEE
PUBLIC SCHOOLS**

Office of Information & Innovation

Tonya Adair

Chief Information & Innovation Officer



About the Office of Information & Innovation

The Office of Information & Innovation directs the research, promotion, development and implementation of innovative educational programs and practices and manages the interface of the innovation function with other central service offices and schools. The office also works to build capacity of district and school staff through strategic partnerships. *For reporting purposes, the actual amounts spent in 2014-15 for both board and grant funds were calculated under the new reorganization structure. The total F.A. FTE's for 2014-15 are reported as budgeted in the 2014-15 fiscal year.

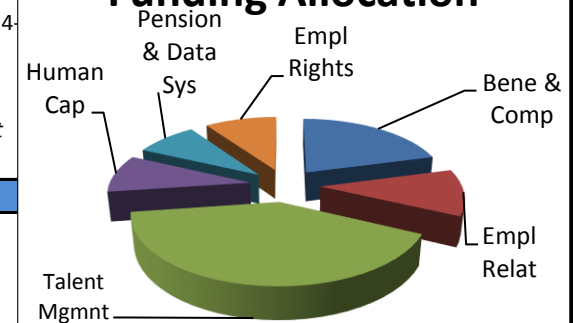
Departments reporting to the Office of Information & Innovation include: Organizational Development, Research & Evaluation, Grant Development and Technology.

2015-16 Changes

Beginning in 2015-16, to better align departments with their core functions, the Department of Technology was moved to the Office of Information and Innovation and the Department of Contracted School Services was moved to the Office of School Administration.

2015-16 Total Funding **\$25,462,461**

Funding Allocation



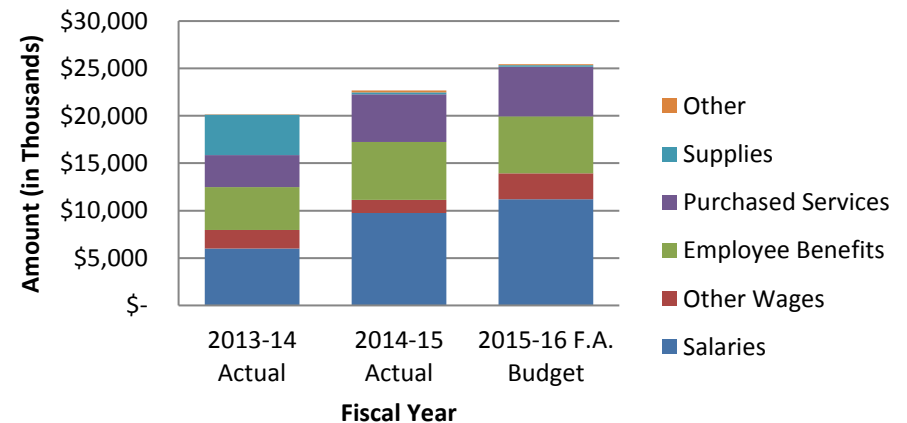
Budget Snap-Shot

Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$6,013,037	\$9,739,023	\$11,194,533	\$ 1,455,510
Other Wages	\$1,953,993	\$1,394,118	\$2,728,374	\$ 1,334,256
Employee Benefits	\$4,529,020	\$6,120,324	\$6,022,814	\$ (97,510)
Purchased Services	\$3,363,889	\$5,019,635	\$5,223,488	\$ 203,853
Supplies	\$4,242,112	\$187,565	\$176,252	\$ (11,313)
Other	\$54,295	\$228,451	\$117,000	\$ (111,451)
Total Expenditures	\$20,156,346	\$22,689,115	\$25,462,461	\$ 2,773,346

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A. Budget	2015-16 F.A. Budget	2015-16 vs. 2014-15
General Fund	31.60	123.50	91.90
Other Funds	40.40	39.00	(1.40)
Total FTE	72.00	162.50	90.50

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Innovation Office

Stephanie Maney

Director of Innovation



About Innovation Office

The Innovation Office directs the research, promotion, development and implementation of innovative educational programs and practices and manages the interface of the innovation function with other central service offices and schools. The office also works to build capacity of district and school staff through strategic partnerships.

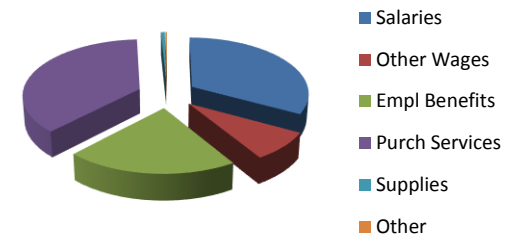
This department is in the Office of Information & Innovation.

Projects include: Board-780; Grant-082,108,196,438

2015-16 Total Funding

\$7,214,363

Funding Allocation



Budget Snap-Shot

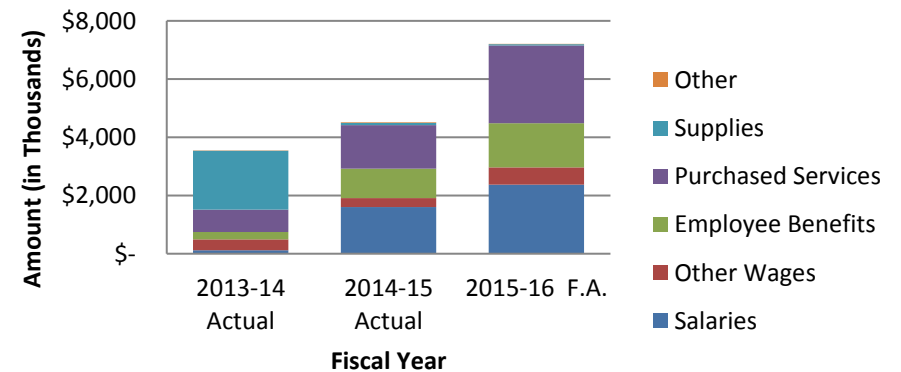
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 117,966	\$ 1,600,091	\$ 2,377,313	\$ 777,222
Other Wages	\$ 377,836	\$ 305,700	\$ 592,700	\$ 287,000
Employee Benefits	\$ 253,262	\$ 1,014,301	\$ 1,514,410	\$ 500,110
Purchased Services	\$ 760,779	\$ 1,495,598	\$ 2,671,788	\$ 1,176,190
Supplies	\$ 2,027,919	\$ 77,992	\$ 43,152	\$ (34,840)
Other	\$ 14,263	\$ 19,333	\$ 15,000	\$ (4,333)

Total Expenditures	\$ 3,552,025	\$ 4,513,015	\$ 7,214,363	\$ 2,701,349
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Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	1.00	5.50	4.50
Other Funds	1.00	29.00	28.00
Total FTE	2.00	34.50	32.50

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Organizational Development

April Swick

Director of Organizational Development



About Organizational Development

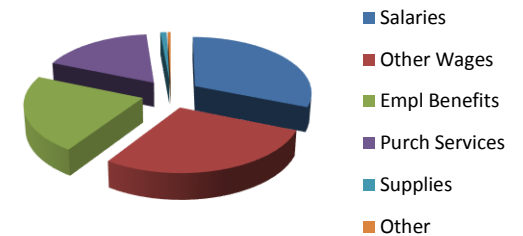
Organizational Development includes Educator Effectiveness, Induction and Support, and Professional Development. Organizational Development is responsible for the induction and support, coaching and mentoring of new educators, the professional and leadership growth of all educators and strengthening teacher and leader quality through the Educator Effectiveness system of evaluation of teachers and principals.

This department is in the Office of Information & Innovation.

Projects include: Board-772,789; Grant-194,196

2015-16 Total Funding **\$7,127,256**

Funding Allocation



Budget Snap-Shot

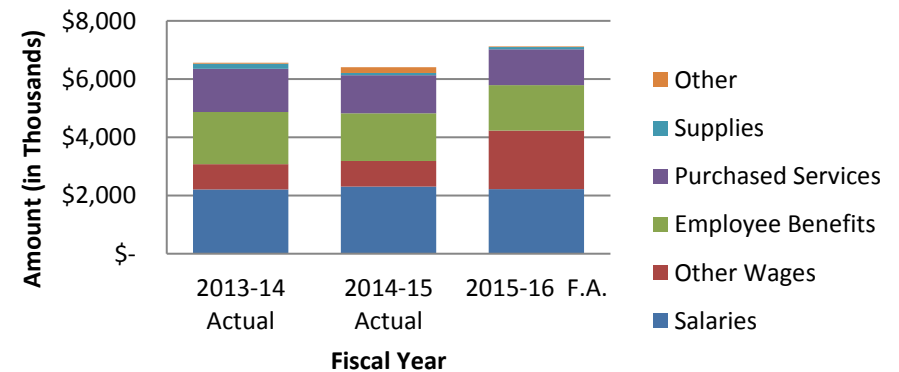
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 2,209,968	\$ 2,305,689	\$ 2,216,853	\$ (88,836)
Other Wages	\$ 871,455	\$ 881,784	\$ 2,010,674	\$ 1,128,890
Employee Benefits	\$ 1,788,913	\$ 1,637,103	\$ 1,565,529	\$ (71,574)
Purchased Services	\$ 1,485,019	\$ 1,310,567	\$ 1,234,200	\$ (76,367)
Supplies	\$ 173,148	\$ 71,513	\$ 68,000	\$ (3,513)
Other	\$ 36,007	\$ 197,371	\$ 32,000	\$ (165,371)

Total Expenditures	\$ 6,564,510	\$ 6,404,026	\$ 7,127,256	\$ 723,230
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Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	18.00	21.00	3.00
Other Funds	8.00	8.00	-
Total FTE	26.00	29.00	3.00

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Research & Evaluation

Marc Sanders

Manager of Research & Evaluation



About Research & Evaluation

The Division of Research & Evaluation, housed in the Office of Information and Innovation, fosters an environment that encourages the pursuit of research, development and innovative programs through a variety of services that support grant development, program evaluation, identification of best practices and data driven decision-making.

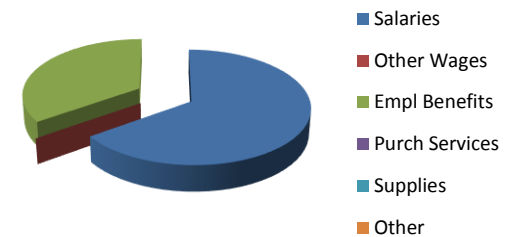
This department is in the Office of Information & Innovation.

Projects include: Board-780; Grant-108

2015-16 Total Funding

\$564,207

Funding Allocation



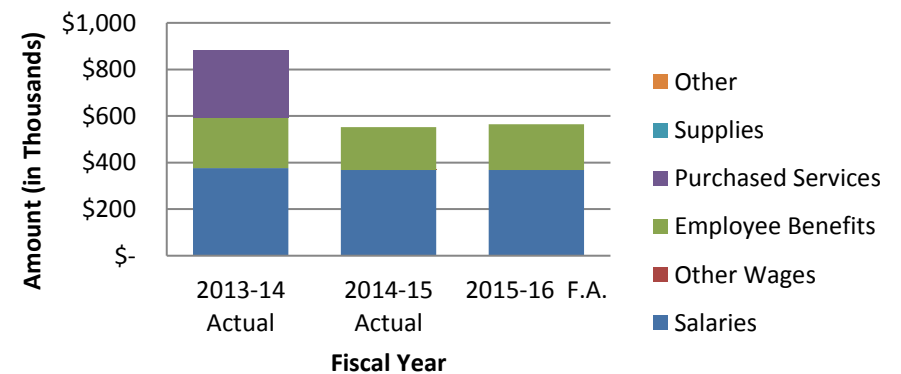
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ 375,626	\$ 367,668	\$ 367,801	\$ 133
Other Wages	\$ -	\$ 303	\$ -	\$ (303)
Employee Benefits	\$ 218,411	\$ 184,887	\$ 196,406	\$ 11,519
Purchased Services	\$ 289,820	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 883,857	\$ 552,858	\$ 564,207	\$ 11,349

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	3.00	3.00	-
Other Funds	2.00	2.00	-
Total FTE	5.00	5.00	-

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Grant Development

Marie Thompson

Manager of Grant Development



About Grant Development

The Division of Grant Development provides leadership, guidance and support for the Milwaukee Public Schools grant application projects.

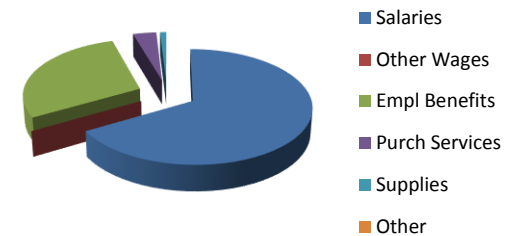
This division is in the Office of Information & Innovation.

Projects include: Board-793

2015-16 Total Funding

\$483,745

Funding Allocation



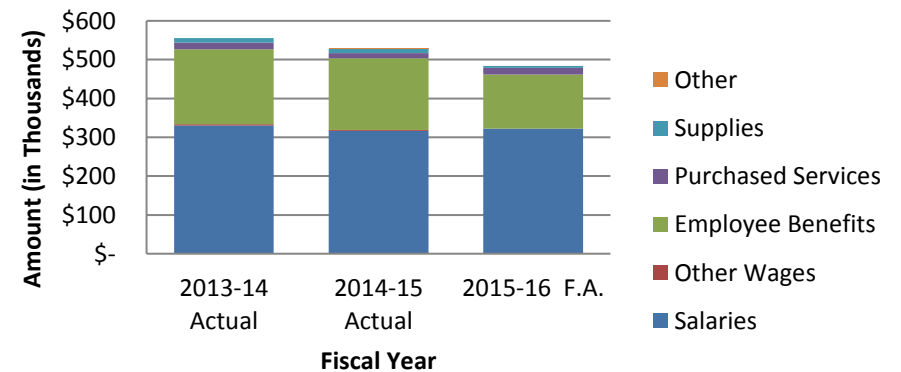
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ 330,852	\$ 316,821	\$ 322,378	\$ 5,557
Other Wages	\$ 2,587	\$ 1,992	\$ -	\$ (1,992)
Employee Benefits	\$ 193,619	\$ 184,593	\$ 139,267	\$ (45,326)
Purchased Services	\$ 17,358	\$ 13,423	\$ 17,500	\$ 4,077
Supplies	\$ 11,055	\$ 11,376	\$ 4,600	\$ (6,776)
Other	\$ -	\$ 484	\$ -	\$ (484)
Total Expenditures	\$ 555,471	\$ 528,689	\$ 483,745	\$ (44,944)

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	4.00	4.00	-
Other Funds	-	-	-
Total FTE	4.00	4.00	-

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Technology Services

James Davis

Senior Director of Technology Services



About Technology Services

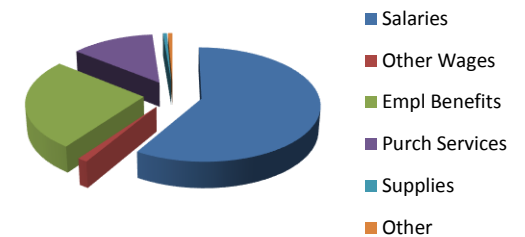
The Department of Technology Services provides strategic direction and coordinates all of the technology functions for Milwaukee Public Schools. It also assures that all students and staff have equal access to technology. Each school uses the same broadband service, Wi-Fi capacity and high-speed network to gain access to a wealth of instructional software.

This department is in the Office of Information & Innovation.

Projects include: Board-810,811,814,827

2015-16 Total Funding **\$10,072,890**

Funding Allocation



Budget Snap-Shot

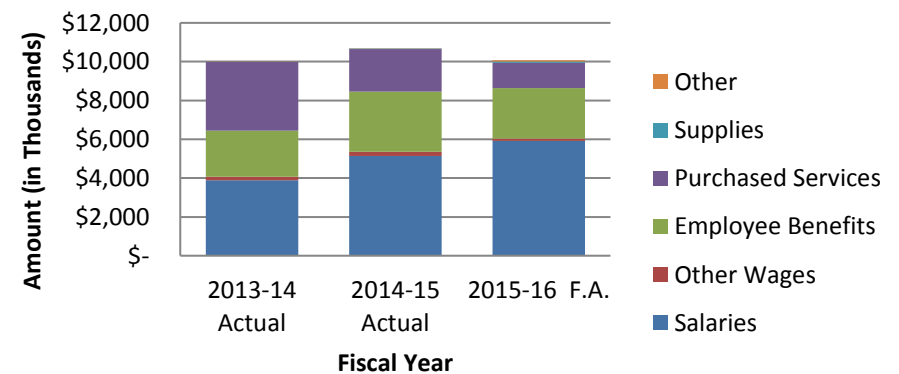
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 3,891,849	\$ 5,148,754	\$ 5,910,188	\$ 761,434
Other Wages	\$ 180,878	\$ 204,339	\$ 125,000	\$ (79,339)
Employee Benefits	\$ 2,375,438	\$ 3,099,441	\$ 2,607,202	\$ (492,239)
Purchased Services	\$ 3,552,775	\$ 2,200,046	\$ 1,300,000	\$ (900,046)
Supplies	\$ 384	\$ 26,685	\$ 60,500	\$ 33,815
Other	\$ 14,865	\$ 11,262	\$ 70,000	\$ 58,738

Total Expenditures **\$ 10,016,189** **\$ 10,690,526** **\$ 10,072,890** **\$ (617,636)**

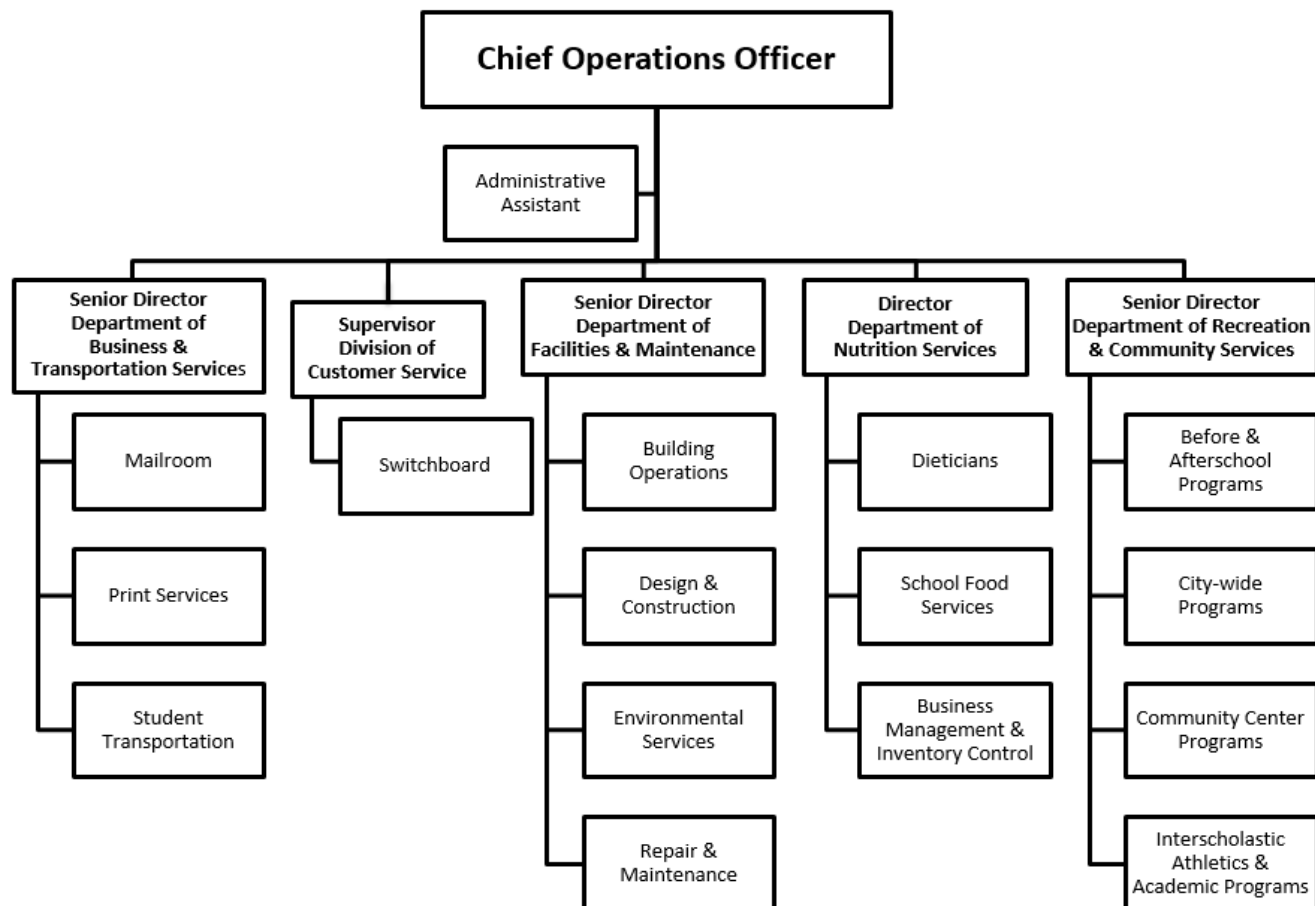
Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	98.00	90.00	(8.00)
Other Funds	-	-	-
Total FTE	98.00	90.00	(8.00)

Expenditures by Type



Office of the Chief Operations Officer



The Office of Operations provides support, strategic planning and monitoring for MPS activities related to maintenance, recreation and community services, business and transportation services, customer service and nutrition services. The Department of Facilities and Maintenance is responsible for maintaining the buildings and grounds of Milwaukee Public Schools. The Department of Recreation and Community Services provides both educational and community-recreation support services to schools and the community. The Department of School Nutrition Services administers the National School Lunch and Breakfast Program in 170 schools. The Department of Business and Pupil Transportation Services provides cost effective mail, duplicating and printing, and student transportation-services.

The new Division of Customer Service carries out the District's customer service framework through professional development for staff and after-hours call handling.



**MILWAUKEE
PUBLIC SCHOOLS**

Office of Operations

Wendell Willis

Chief Operations Officer



About the Office of Operations

The Office of Operations provides support, planning and monitoring for MPS activities related to maintenance, recreation, community services, business services, pupil transportation, customer service and nutrition services. *For reporting purposes, the actual amounts spent in 2014-15 for both board and grant funds were calculated under the new reorganization structure. The total F.A. FTE's for 2014-15 are reported as budgeted in the 2014-15 fiscal year.

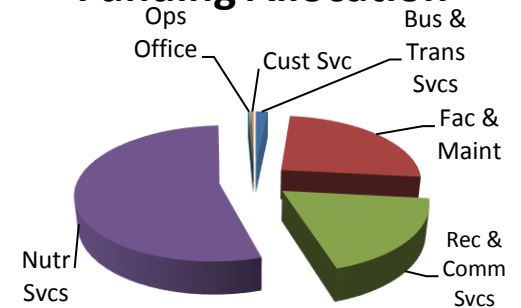
Departments reporting to the Office of Operations include: Operations Office, Business & Transportation Services, Customer Service, Facilities & Maintenance, Nutrition Services, Recreation & Community Services.

2015-16 Changes

Beginning in 2015-16, a Customer Service Division was established. In prior years, the Technology Department was located in the Office of Operations but now resides in the Office of Information and Innovation. Community Learning Centers (CLCs) were also in the Office of Operations but are now budgeted in the schools which provide the service.

2015-16 Total Funding **\$92,377,460**

Funding Allocation



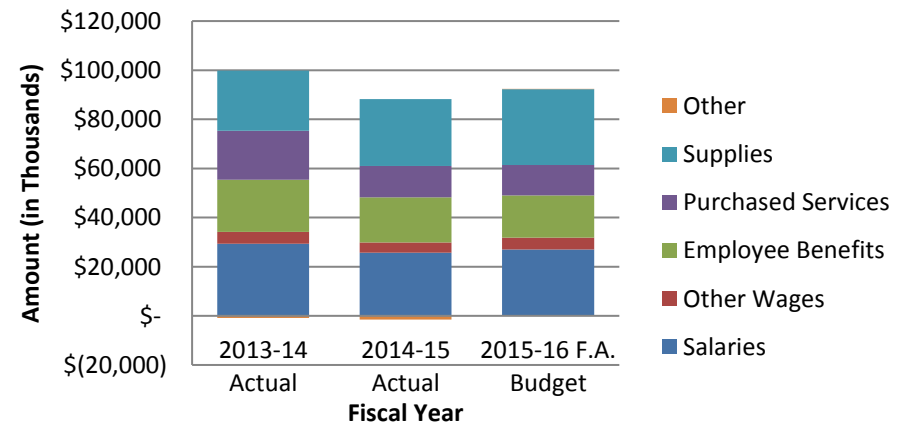
Budget Snap-Shot

Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$29,381,704	\$25,713,306	\$26,968,293	\$ 1,254,987
Other Wages	\$4,841,585	\$4,143,488	\$4,839,804	\$ 696,316
Employee Benefits	\$21,175,390	\$18,430,530	\$17,269,380	\$ (1,161,150)
Purchased Services	\$19,993,558	\$12,711,652	\$12,346,989	\$ (364,663)
Supplies	\$24,471,433	\$27,273,561	\$30,833,280	\$ 3,559,719
Other	-\$842,877	-\$1,516,582	\$119,714	\$ 1,636,296
Total Expenditures	\$99,020,793	\$86,755,956	\$92,377,460	\$ 5,621,504

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A. Budget	2015-16 F.A. Budget	2015-16 vs. 2014-15
General Fund	326.55	229.75	(96.80)
Other Funds	556.23	553.85	(2.38)
Total FTE	882.78	783.60	(99.18)

Expenditures by Type





Operations Office

Wendell Willis

Chief Operations Officer



About Operations Office

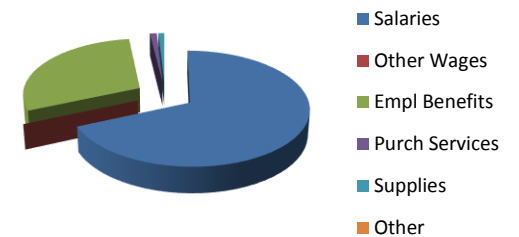
Operations Services provides oversight and management of the district's operational areas. Provides support, planning and monitoring for MPS activities related to business services & pupil transportation, customer service, facilities & maintenance, nutrition services and recreation & community services.

This department is in the Office of Operations.

Projects include: Board-842

2015-16 Total Funding **\$278,541**

Funding Allocation



Budget Snap-Shot

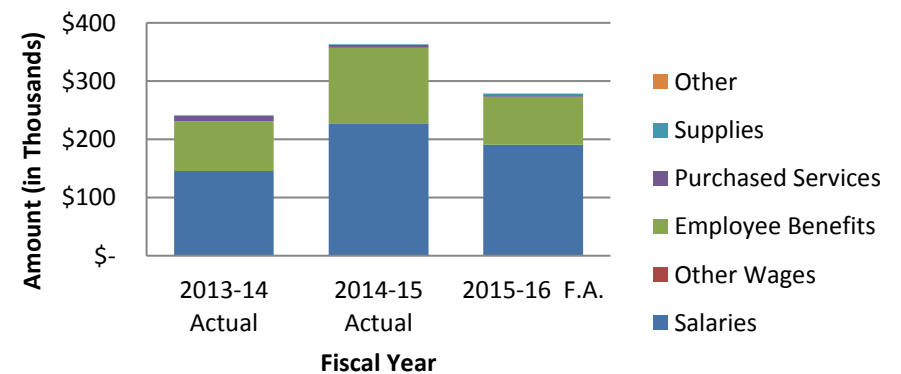
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 145,845	\$ 226,122	\$ 190,671	\$ (35,451)
Other Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ 85,173	\$ 130,924	\$ 82,370	\$ (48,554)
Purchased Services	\$ 9,603	\$ 5,298	\$ 3,000	\$ (2,298)
Supplies	\$ 865	\$ 869	\$ 2,500	\$ 1,631
Other	\$ -	\$ -	\$ -	\$ -

Total Expenditures	\$ 241,486	\$ 363,213	\$ 278,541	\$ (84,672)
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Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	1.80	2.00	0.20
Other Funds	-	-	-
Total FTE	1.80	2.00	0.20

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Business & Transportation Services

David Solik-Fifarek

Director of Business & Transportation Services



About Business & Transportation Services

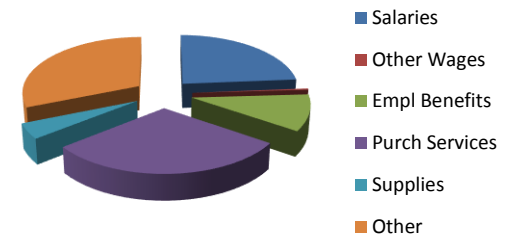
The Department of Business & Transportation Services provides timely duplicating services for schools and departments, daily sorting and distribution of mail, and safe, reliable, responsive and efficient transportation services, with students as our central focus. The department's contracted buses provide transportation services for approximately 45,000 MPS students every day and travel more than 15 million miles annually.

This department is in the Office of Operations.

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

2015-16 Total Funding **\$1,524,580**

Funding Allocation



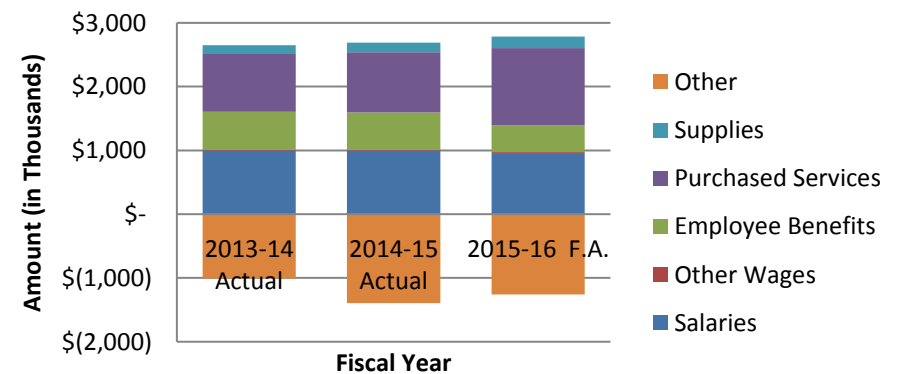
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 998,044	\$ 996,396	\$ 958,711	\$ (37,685)
Other Wages	\$ 15,970	\$ 14,607	\$ 15,000	\$ 393
Employee Benefits	\$ 592,183	\$ 585,371	\$ 420,644	\$ (164,727)
Purchased Services	\$ 915,492	\$ 944,826	\$ 1,210,200	\$ 265,374
Supplies	\$ 125,479	\$ 146,225	\$ 180,025	\$ 33,800
Other	\$ (1,005,903)	\$ (1,393,347)	\$ (1,260,000)	\$ 133,347
Total Expenditures	\$ 1,641,265	\$ 1,294,077	\$ 1,524,580	\$ 230,503

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	20.00	20.00	-
Other Funds	-	-	-
Total FTE	20.00	20.00	-

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Customer Service

Kellie Sigh

Supervisor of Customer Service



About Customer Service

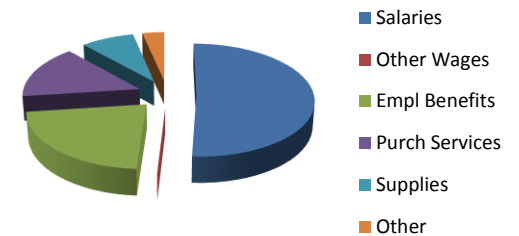
The Division of Customer Service helps to create a culture of exceptional customer service through continuous improvement efforts and staff training. The Division carries out the Customer Service framework through professional development, after-hours call handling, an increased district-wide focus on customer service and on-going data collection. Milwaukee Public Schools is committed to providing the highest quality service not only meeting but exceeding the expectations of everyone we serve.

This division is in the Office of Operations.

Projects include: Board-813

2015-16 Total Funding **\$369,576**

Funding Allocation



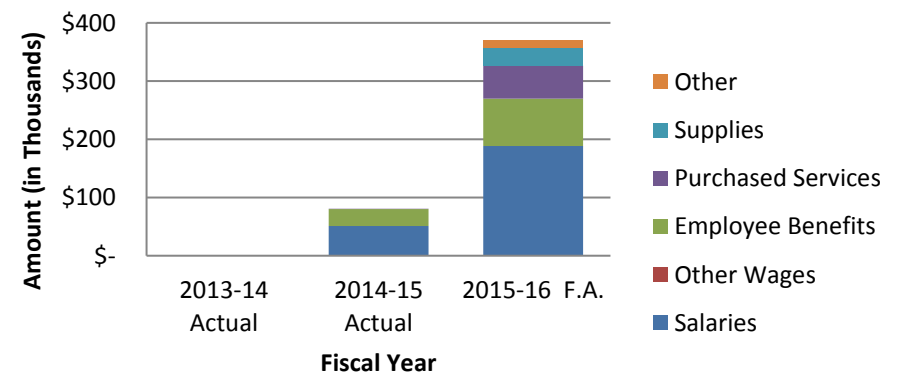
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ -	\$ 50,794	\$ 188,252	\$ 137,458
Other Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ 29,410	\$ 81,324	\$ 51,914
Purchased Services	\$ -	\$ 29	\$ 57,000	\$ 56,971
Supplies	\$ -	\$ -	\$ 30,500	\$ 30,500
Other	\$ -	\$ -	\$ 12,500	\$ 12,500
Total Expenditures	\$ -	\$ 80,234	\$ 369,576	\$ 289,343

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	-	4.00	4.00
Other Funds	-	-	-
Total FTE	-	4.00	4.00

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Facilities & Maintenance Services

Travis Luzney

Senior Director of Facilities & Maintenance Services



About Facilities & Maintenance Services

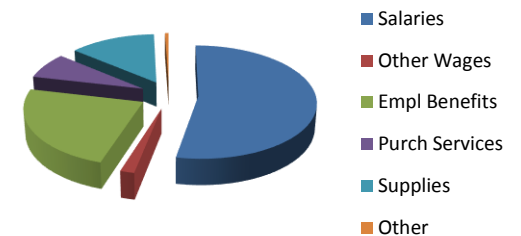
The Department of Facilities & Maintenance is responsible for maintaining the buildings and grounds of Milwaukee Public Schools. Its mission: To provide a safe, clean and well-maintained environment that promotes learning. The department aims to maximize the use and efficiency of district facilities by providing timely and cost-effective repair and maintenance. At the same time, the department strives to ensure that school buildings and grounds are clean, safe, sanitary and comfortable. The department also is charged with managing contracts and regulatory-compliance requirements, based on district standards.

This department is in the Office of Operations.

Projects include: Board-835,836,837,838,853,855,856,857

2015-16 Total Funding **\$23,132,945**

Funding Allocation



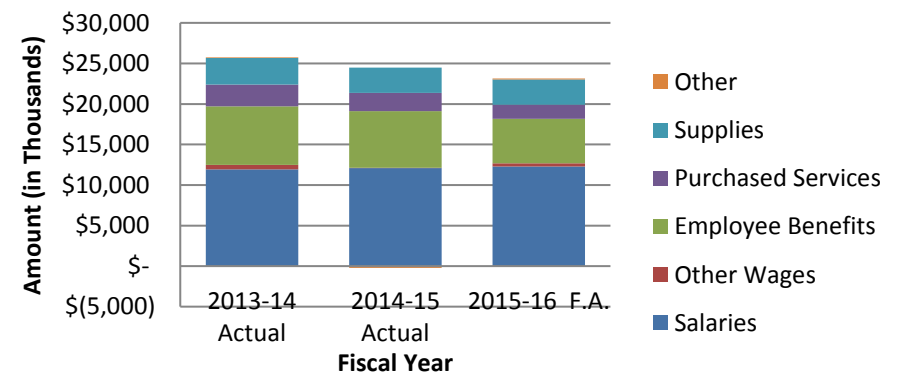
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 +/-
Salaries	\$ 11,927,538	\$ 12,102,485	\$ 12,295,741	\$ 193,256
Other Wages	\$ 545,611	\$ 10,599	\$ 402,355	\$ 391,756
Employee Benefits	\$ 7,215,213	\$ 6,996,437	\$ 5,485,578	\$ (1,510,859)
Purchased Services	\$ 2,685,244	\$ 2,264,547	\$ 1,733,763	\$ (530,784)
Supplies	\$ 3,308,667	\$ 3,109,503	\$ 3,086,322	\$ (23,181)
Other	\$ 51,956	\$ (240,637)	\$ 129,186	\$ 369,823
Total Expenditures	\$ 25,734,229	\$ 24,242,935	\$ 23,132,945	\$ (1,109,990)

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 +/-
General Fund	206.25	203.25	(3.00)
Other Funds	-	-	-
Total FTE	206.25	203.25	(3.00)

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Nutrition Services

Tina Barkstrom

Director of School Nutrition Services



About Nutrition Services

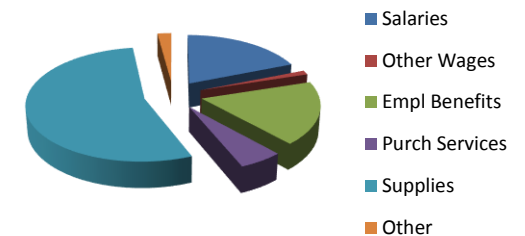
The Department of Nutrition Services supports academic achievement by providing students with high quality, nutritious meals, with an emphasis on exceptional customer service and financial responsibility. In 2013-14, Nutrition Services served over 5.4 million breakfasts, 9 million lunches, 467,000 snacks and 478,000 dinners during the school year. In addition, summer meal programs were offered at over 90 sites.

This department is in the Office of Operations.

Projects include: Board-828,829,830,831,832; Grant-585

2015-16 Total Funding **\$49,887,768**

Funding Allocation



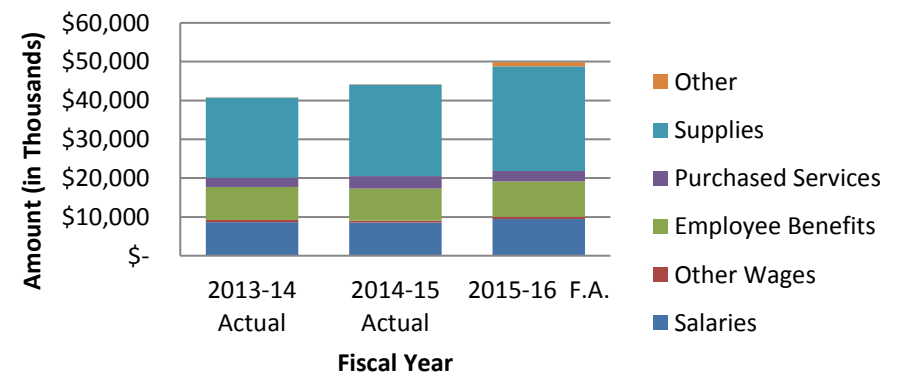
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ 8,665,429	\$ 8,580,933	\$ 9,454,592	\$ 873,659
Other Wages	\$ 529,199	\$ 484,025	\$ 605,000	\$ 120,975
Employee Benefits	\$ 8,486,642	\$ 8,194,722	\$ 9,024,683	\$ 829,961
Purchased Services	\$ 2,439,314	\$ 3,274,505	\$ 2,713,387	\$ (561,118)
Supplies	\$ 20,588,300	\$ 23,542,284	\$ 27,025,106	\$ 3,482,822
Other	\$ 70,153	\$ 36,471	\$ 1,065,000	\$ 1,028,529
Total Expenditures	\$ 40,779,037	\$ 44,112,941	\$ 49,887,768	\$ 5,774,827

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	-	-	-
Other Funds	481.00	478.82	(2.18)
Total FTE	481.00	478.82	(2.18)

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Recreation & Community Services

Lynn Greb

Senior Director of Recreation & Community Services



About Recreation & Community Services

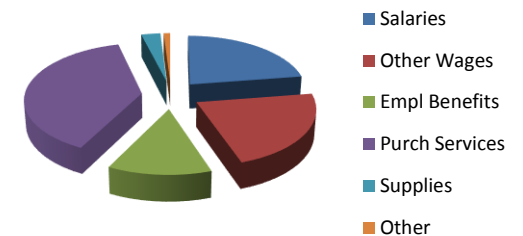
The Department of Recreation & Community Services strives to promote healthy lifestyles, personal development and fun by offering recreational and educational programs for people of all ages and abilities. In previous years, Community Learning Centers (CLCs) were budgeted for in the Department of Recreation & Community Services. In 2015-16 CLCs are budgeted in the schools providing the service.

This department is in the Office of Operations.

Projects include: Board-704,931,932,937,939,943,945; Grant-222,250,341,400,423,448,479,483,484,502,512

2015-16 Total Funding **\$17,184,050**

Funding Allocation



Budget Snap-Shot

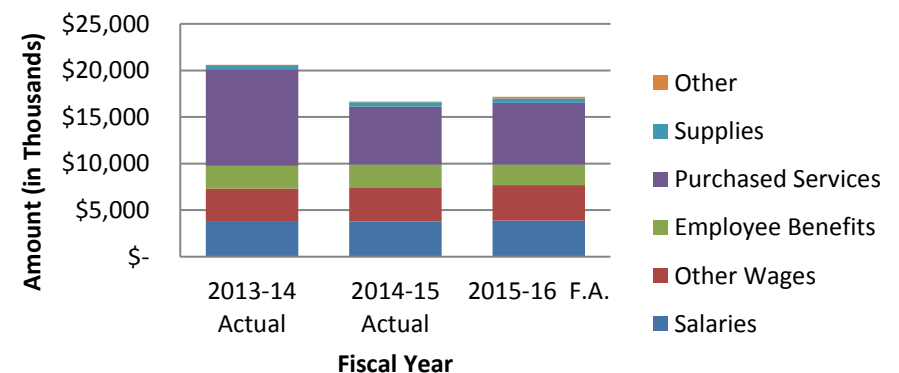
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ 3,752,999	\$ 3,756,577	\$ 3,880,326	\$ 123,749
Other Wages	\$ 3,569,927	\$ 3,634,256	\$ 3,817,449	\$ 183,193
Employee Benefits	\$ 2,420,741	\$ 2,493,665	\$ 2,174,781	\$ (318,884)
Purchased Services	\$ 10,391,130	\$ 6,222,447	\$ 6,629,639	\$ 407,192
Supplies	\$ 447,738	\$ 474,680	\$ 508,827	\$ 34,147
Other	\$ 26,052	\$ 80,931	\$ 173,028	\$ 92,097

Total Expenditures	\$ 20,608,587	\$ 16,662,557	\$ 17,184,050	\$ 521,493
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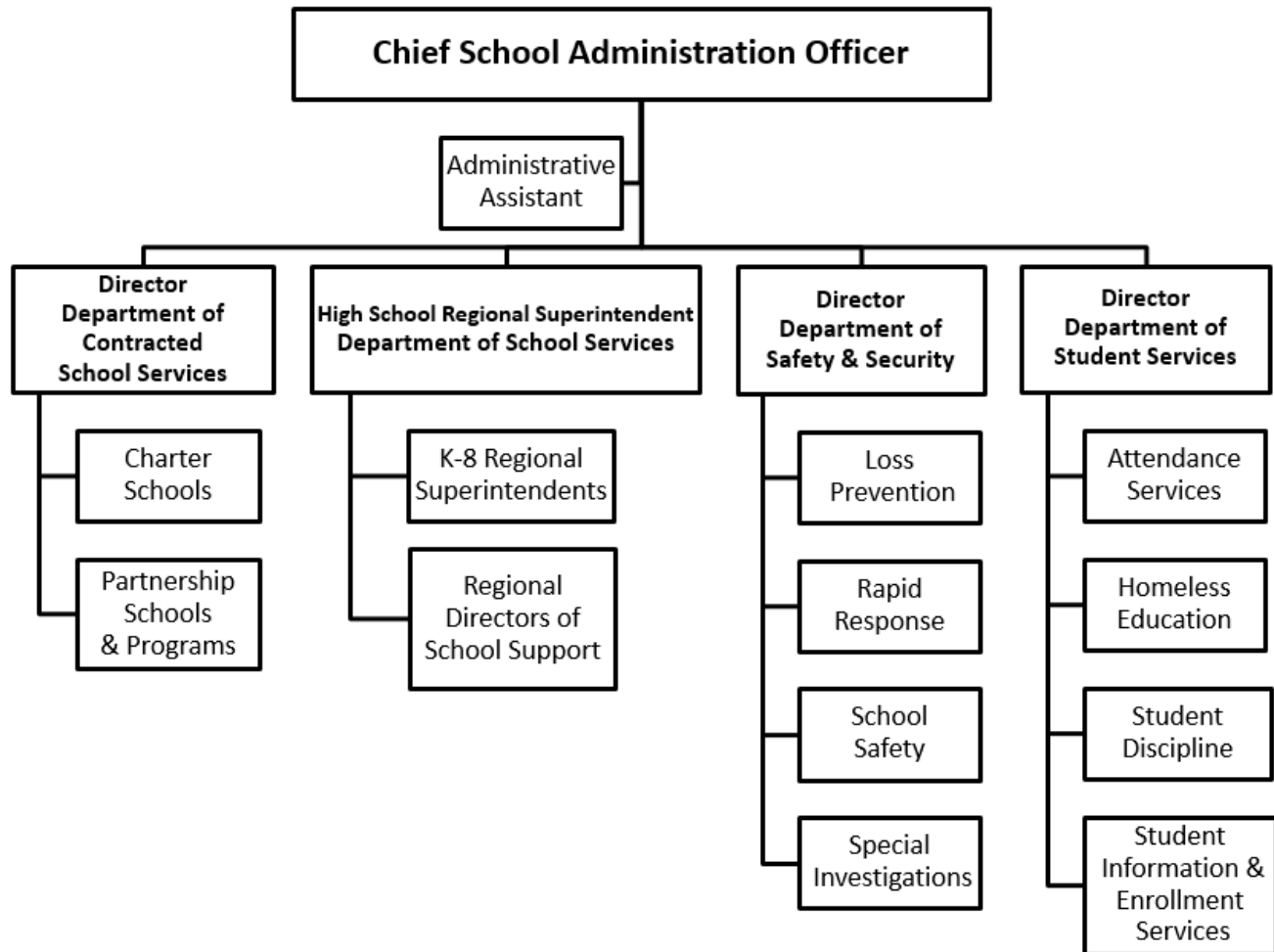
Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	0.50	0.50	-
Other Funds	75.23	75.03	(0.20)
Total FTE	75.73	75.53	(0.20)

Expenditures by Type



Office of the Chief School Administration Officer



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

Joining the Office of School Administration in 2015-2016 is the Department of Student Services. Student Services is responsible for student enrollment, student discipline and the Truancy Abatement Program.

A key focus for the Office of School Administration is support for student attendance. Success in school requires regular punctual attendance. Regular attendance has been linked to higher achievement, stronger bonds to the school and community; lower rates of delinquent and high risk behavior, and increased participation in higher education.



**MILWAUKEE
PUBLIC SCHOOLS**

Office of School Administration

Keith Posley, Ph.D.

Chief School Administration Officer



About the Office of School Administration

The Office of School Administration provides support, supervision, intervention strategies and accountability systems to schools and school leaders so students in all MPS schools have a safe, supportive learning environment and receive effective instruction that supports high student achievement. *For reporting purposes, the actual amounts spent in 2014-15 for both board and grant funds were calculated under the new reorganization structure. The total F.A. FTE's for 2014-15 are reported as budgeted in the 2014-15 fiscal year.

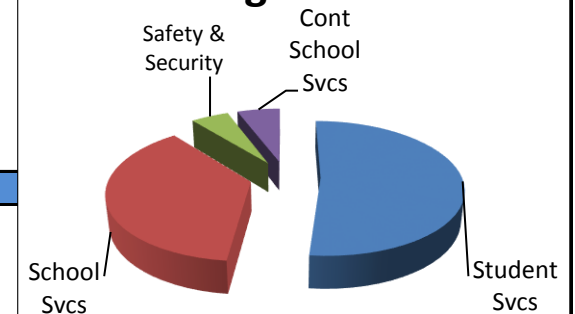
Departments reporting to the Office of School Administration include: Contracted School Services, School Services, School Safety & Security, and Student Services.

2015-16 Changes

Beginning in 2015-16, the Office of School Administration will include the Department of Student Services and the Department of Contracted School Services.

2015-16 Total Funding **\$10,682,602**

Funding Allocation



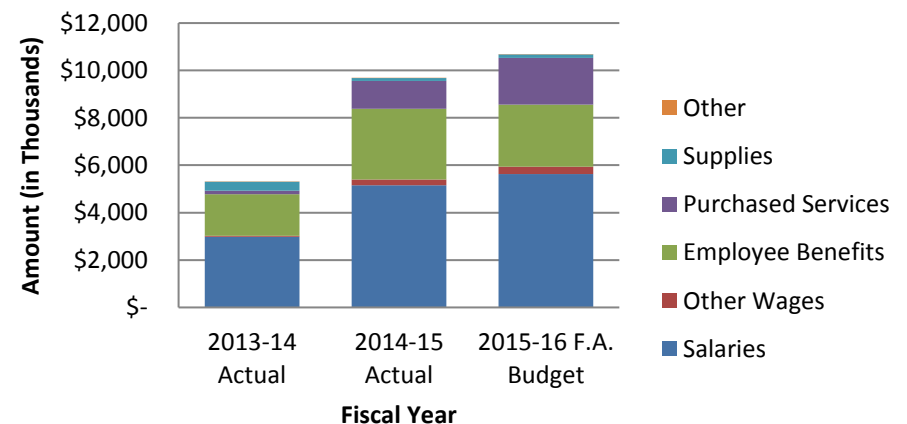
Budget Snap-Shot

Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A. Budget	2015-16 vs. 2014-15
Salaries	\$2,985,810	\$5,155,856	\$5,624,417	\$ 468,561
Other Wages	\$40,895	\$242,542	\$311,039	\$ 68,497
Employee Benefits	\$1,744,572	\$2,987,750	\$2,619,518	\$ (368,232)
Purchased Services	\$157,077	\$1,175,207	\$1,981,205	\$ 805,998
Supplies	\$370,512	\$118,634	\$140,423	\$ 21,789
Other	\$8,439	\$15,848	\$6,000	\$ (9,848)
Total Expenditures	\$5,307,305	\$9,695,837	\$10,682,602	\$ 986,765

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A. Budget	2015-16 F.A. Budget	2015-16 vs. 2014-15
General Fund	15.00	57.90	42.90
Other Funds	18.50	12.40	(6.10)
Total FTE	33.50	70.30	36.80

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

Contracted School Services

Marla Bronaugh

Director of Contracted School Services



About Contracted School Services

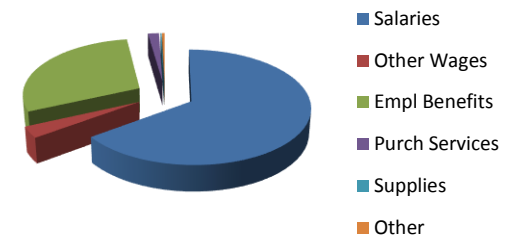
The Department of Contracted School Services (CSS) supports the development, successful implementation, and ongoing accountability of charter schools, partnership schools, and other contracted education programs within MPS. CSS is responsible for the continual oversight, performance evaluation, and compliance monitoring of these schools and programs.

This department is in the Office of School Administration.

Projects include: Board-794

2015-16 Total Funding **\$615,476**

Funding Allocation



Budget Snap-Shot

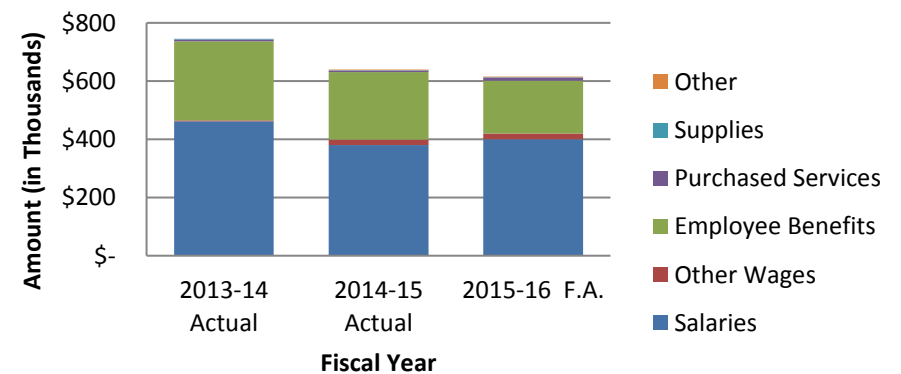
Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ 461,449	\$ 379,650	\$ 400,025	\$ 20,375
Other Wages	\$ 3,682	\$ 19,743	\$ 20,000	\$ 257
Employee Benefits	\$ 271,637	\$ 231,248	\$ 181,451	\$ (49,797)
Purchased Services	\$ 6,090	\$ 5,557	\$ 10,500	\$ 4,943
Supplies	\$ 2,171	\$ 1,150	\$ 1,000	\$ (150)
Other	\$ -	\$ 2,500	\$ 2,500	\$ -

Total Expenditures	\$ 745,029	\$ 639,848	\$ 615,476	\$ (24,372)
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Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	5.00	5.00	-
Other Funds	-	-	-
Total FTE	5.00	5.00	-

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

School Services

Orlando Ramos

High School Regional Superintendent



About School Services

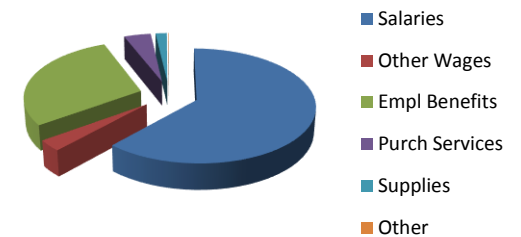
The Department of School Services through the work of the Regional Superintendents and the Regional Directors of School Support ensures supervision and accountability for increased achievement, efficient school operations and meaningful family and community engagement in all schools within the four geographic regions of MPS.

This department is in the Office of School Administration.

Projects include: Board-778; Grant-310

2015-16 Total Funding **\$4,001,225**

Funding Allocation



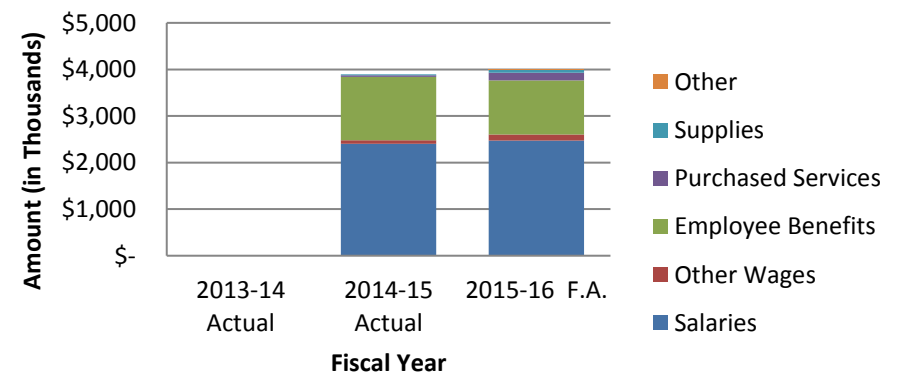
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ -	\$ 2,403,751	\$ 2,473,865	\$ 70,114
Other Wages	\$ -	\$ 74,951	\$ 127,343	\$ 52,392
Employee Benefits	\$ -	\$ 1,362,209	\$ 1,160,000	\$ (202,209)
Purchased Services	\$ -	\$ 29,850	\$ 167,001	\$ 137,151
Supplies	\$ -	\$ 26,259	\$ 69,516	\$ 43,257
Other	\$ -	\$ -	\$ 3,500	\$ 3,500
Total Expenditures	\$ -	\$ 3,897,021	\$ 4,001,225	\$ 104,204

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	-	16.00	16.00
Other Funds	-	6.00	6.00
Total FTE	-	22.00	22.00

Expenditures by Type





**MILWAUKEE
PUBLIC SCHOOLS**

School Safety & Security

Eduardo Negron

Director of School Safety & Security



About School Safety & Security

The Department of School Safety & Security promotes safe and secure learning and working environments, provides well-trained and effective school safety and security staff, conducts weapon scans in high schools, responds to school emergencies and addresses school safety issues as they arise in schools or in the community.

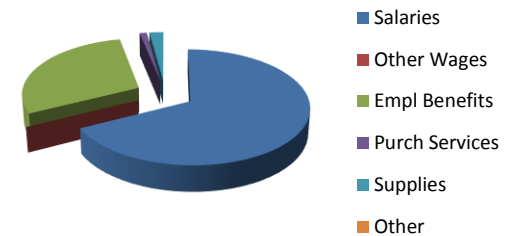
This department is in the Office of School Administration.

Projects include: Board-782

2015-16 Total Funding

\$543,208

Funding Allocation



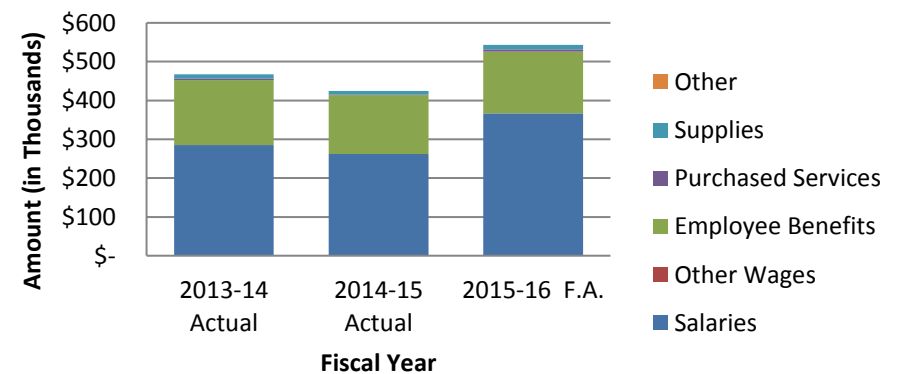
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ 285,529	\$ 261,990	\$ 367,045	\$ 105,055
Other Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ 166,749	\$ 151,692	\$ 158,563	\$ 6,871
Purchased Services	\$ 4,724	\$ 2,089	\$ 6,000	\$ 3,911
Supplies	\$ 10,755	\$ 8,852	\$ 11,600	\$ 2,748
Other	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 467,757	\$ 424,623	\$ 543,208	\$ 118,585

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	4.00	5.00	1.00
Other Funds	-	-	-
Total FTE	4.00	5.00	1.00

Expenditures by Type



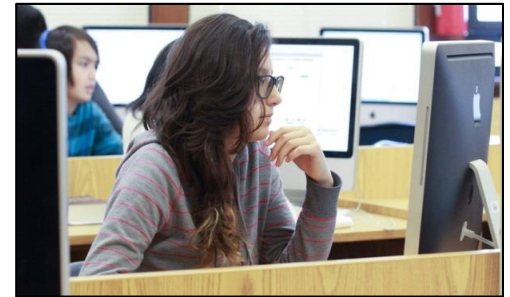


**MILWAUKEE
PUBLIC SCHOOLS**

Student Services

Patricia Gill

Director of Student Services



About Student Services

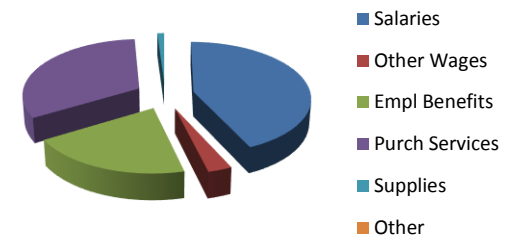
The Department of Student Services manages the Pupil Database Services as well as specializing in Student Information and providing Student Discipline Services.

This department is in the Office of School Administration.

Projects include: Board-701,781,786,955; Grant-107,116,550

2015-16 Total Funding **\$5,522,693**

Funding Allocation



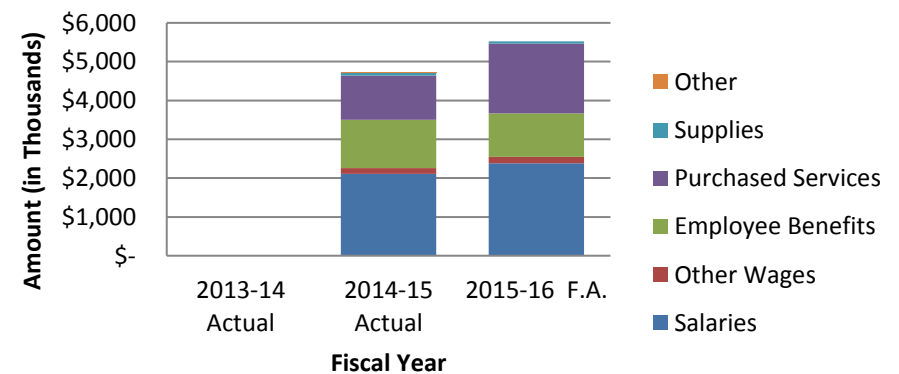
Budget Snap-Shot

Department Expenditures	2013-14 Actual	2014-15 Actual	2015-16 F.A.	2015-16 + / -
Salaries	\$ -	\$ 2,110,465	\$ 2,383,482	\$ 273,017
Other Wages	\$ -	\$ 147,848	\$ 163,696	\$ 15,848
Employee Benefits	\$ -	\$ 1,242,601	\$ 1,119,504	\$ (123,097)
Purchased Services	\$ -	\$ 1,137,711	\$ 1,797,704	\$ 659,993
Supplies	\$ -	\$ 82,373	\$ 58,307	\$ (24,066)
Other	\$ -	\$ 13,348	\$ -	\$ (13,348)
Total Expenditures	\$ -	\$ 4,734,345	\$ 5,522,693	\$ 788,348

Full Time Equivalents (FTE) Snap-Shot

Fund Type	2014-15 F.A.	2015-16 F.A.	2015-16 + / -
General Fund	-	31.90	31.90
Other Funds	-	6.40	6.40
Total FTE	-	38.30	38.30

Expenditures by Type



Other Accounts

Other Accounts are district-wide accounts that 1) are required to meet district-wide legal and contractual obligations (e.g., unallocated funding for future labor agreements, payment of principal and interest on debt for building acquisition/construction); 2) must be centralized for cost/management purposes (e.g. employee benefits, District insurances, management interns); 3) are established as potential expenses, but not distributed until the specific nature and costs are identified (e.g. contingent fund, tenant costs); and 4) or pertain to funds that support school activities and that are managed centrally, but are not directly part of departmental operations (e.g. pupil transportation, utilities).

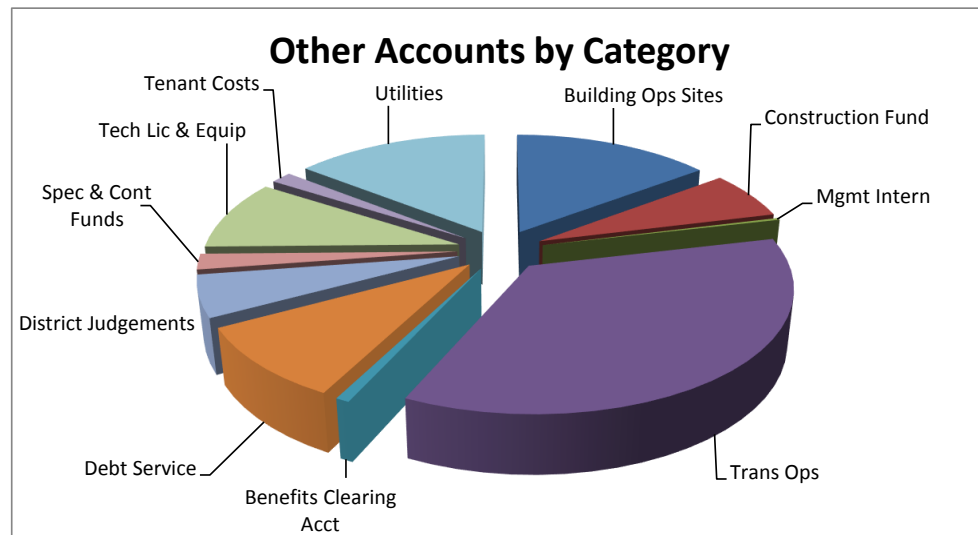
Centralizing these costs maintains the District's viability as a statutory entity and helps ensure that basic services to schools are not at risk.

Other Accounts

Other Accounts are district-wide accounts that:

- are required to meet district-wide legal and contractual obligations (e.g., unallocated funding for future labor agreements, payment of principal and interest on debt for building acquisition/construction);
- must be centralized for cost/management purposes (e.g. employee benefits, district insurances, management interns);
- are established as potential expenses, but not distributed until the specific nature and costs are identified (e.g. contingent fund, tenant costs); and
- or pertain to funds that support school activities and that are managed centrally, but are not directly part of departmental operations (e.g. pupil transportation, 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.



Other Accounts	2013-14 Actual	2014-15 Actual	2015-16 Final Adopted	Increase/ (Decrease)	2014-15 Final Adopted FTE	2015-16 Final Adopted FTE	Increase/ (Decrease) FTE
Building Operations Sites							
<i>Building Operations Sites - This account funds the Building Operations staff at each school site, based on the particular specifications and usage of the building. Factors that determine staffing include square footage, type of heating/ventilation systems, hours of operation and condition of building. The Building Operations account is administered by the Department of Facilities and Maintenance.</i>							
Total Building Operations	\$ 28,933,765	\$ 28,680,914	\$ 25,640,357	\$ (3,040,557)	538.77	540.77	2.00



Other Accounts

Other Accounts	2013-14 Actual	2014-15 Actual	2015-16 Final Adopted	Increase/ (Decrease)	2014-15 Final Adopted FTE	2015-16 Final Adopted FTE	Increase/ (Decrease) FTE
Construction Fund - These funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditures for the acquisition or construction of capital facilities and the additions to and remodeling of existing buildings. The Fund is managed by the Department of Facilities and Maintenance and provides services to maintain district facilities and grounds which are safe, clean and environmentally compliant.							
Vehicle Replacement	\$ 152,841	\$ 94,111	\$ -	\$ (94,111)	-	-	-
Environment Code Compliance	\$ 205,941	\$ 231,321	\$ 650,000	\$ 418,679	-	-	-
Security Projects	\$ 63,202	\$ 19,343	\$ 150,000	\$ 130,657	-	-	-
Energy Conservation	\$ 64,955	\$ (80,846)	\$ -	\$ 80,846	-	-	-
Major Maintenance	\$ 5,372,715	\$ 12,770,854	\$ 9,306,800	\$ (3,464,054)	-	-	-
Major Remodeling	\$ 2,377,501	\$ 13,480,752	\$ 500,000	\$ (12,980,752)	-	-	-
OSHA / State Mandates	\$ 24,630	\$ 254,856	\$ 500,000	\$ 245,144	-	-	-
Total Construction Fund	\$ 8,261,785	\$ 26,770,391	\$ 11,106,800	\$ (15,663,591)	-	-	-

Debt Service - The debt service fund is used to account for the cost of issuing and servicing outstanding debt (aka debt issues). Debt issues include pension debt, Qualified Zone Academy Bonds (QZAB), Americans with Disabilities Act loans, Qualified School Construction Bonds authorized through the American Recovery and Reinvestment Act (ARRA QSCBs), debt for projects at several schools and capital leases. MPS does not borrow funds directly; the City of Milwaukee borrows funds on behalf of the District.

Total Debt Service	\$ 16,271,148	\$ 28,105,958	\$ 16,589,511	\$ (11,516,447)	-	-	-
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District Insurance and Judgement - The District purchases commercial property insurance, auto liability insurance, errors and omissions insurance, fiduciary insurance and excess liability insurance. The District assumes a \$250,000 self-insured retention for any one loss or occurrence under its self-insured liability insurance coverage program. The District purchases excess liability insurance along with general liability insurance to provide per-occurrence and aggregate protection. The District is fully self-insured for workers compensation, unemployment compensation and environmental-related liabilities.

Insurance Judgments - OPERATIONS FUND	\$ 8,121,099	\$ 7,990,020	\$ 9,404,555	\$ 1,414,535	-	-	-
Insurance Judgments - EXTENSION FUND	\$ 245,334	\$ 199,878	\$ 145,000	\$ (54,878)	-	-	-
Total District Insurance and Judgements	\$ 8,366,433	\$ 8,189,898	\$ 9,549,555	\$ 1,359,657	-	-	-



Other Accounts

Other Accounts	2013-14 Actual	2014-15 Actual	2015-16 Final Adopted	Increase/ (Decrease)	2014-15 Final Adopted FTE	2015-16 Final Adopted FTE	Increase/ (Decrease) FTE
Employee Benefits (EMB) Clearing Account - To fund and properly account for employee benefits for all staff in School Operations, School Nutrition, Extension and Categorical Funds. Expenses for active and retired personnel are offset by the employee/retiree contribution to the retirement funds and health insurance accounts.							
EMB Clearing Account - OPERATIONS FUND	\$ 1,827,709	\$ (2,742,306)	\$ (1,404,302)	\$ 1,338,004	2.00	3.00	1.00
EMB Clearing Account - NUTRITION FUND	\$ -	\$ -	\$ -	\$ -	-	-	-
EMB Clearing Account - EXTENSION FUND	\$ (812,805)	\$ (1,146,029)	\$ 116,416	\$ 1,262,445	-	-	-
Total Employee Benefits Clearing Account	\$ 1,014,904	\$ (3,888,335)	\$ (1,287,886)	\$ 2,600,449	2.00	3.00	1.00
Management Intern Program - MPS, one of the largest employers in the city, seeks to provide viable work experience for recent college graduates. This program provides an opportunity for recent graduates to embark upon a career path within the District.							
Total Management Intern Program	\$ 293,329	\$ 293,802	\$ 459,566	\$ 165,764	9.00	9.00	-
Special and Contingent Funds - This fund provides resources for purposes that are not directly related to specific school, program or department operating budgets. In 2015-16, the Unallotted Salary Adjustments have been distributed to other accounts in accordance with the Superintendent's recommended compensation changes.							
Total Special and Contingent Funds	\$ (2,472,231)	\$ (1,526,171)	\$ 3,597,041	\$ 5,123,212	-	1.00	1.00
Safe Schools Supplement -The Safe Schools Supplement provided resources to promote safe and healthy environments in which kids can learn and grow. Funds are used to reduce levels of disruption and violence in schools, increase attendance, reduce suspensions and improve school climate.							
Total Safe Schools Supplement	\$ 1,107,092	\$ 10,825	\$ -	\$ (10,825)	-	-	-
Sprint - MPS leases wireless TV bandwidth to Sprint. The management of wireless bandwidth operations is the responsibility of the Department of Technology.							
Total Sprint	\$ 1,625,249	\$ -	\$ -	\$ -	-	-	-



Other Accounts

Other Accounts	2013-14 Actual	2014-15 Actual	2015-16 Final Adopted	Increase/ (Decrease)	2014-15 Final Adopted FTE	2015-16 Final Adopted FTE	Increase/ (Decrease) FTE
Technology Licenses and Equipment - The District uses various software packages, equipment and maintenance agreements that require an annual payment for their continued use. The Department of Technology is responsible for maintaining the district-wide license account and assuring that all licenses are paid in a timely manner.							
Total Technology Licenses and Equipment	\$ 7,322,549	\$ 11,611,859	\$ 16,217,254	\$ 4,605,395	-	-	-
Tenant Costs - The Tenant Costs account funds lease expenditures for Boys and Girls Club, Childrens' Outing Association, Holy Redeemer Church, Bay View United Methodist Church and Rockhill Missionary Baptist Church. This account also funds expenses related to MPS leased sites including: Happy Hill, 65th Street, Green Bay Avenue, Webster, Walker, North 76th Street, Vel Philips, NW Secondary, Lee Street, and 35th Street School.							
Total Tenant Costs	\$ 2,350,269	\$ 2,367,368	\$ 2,738,705	\$ 371,337	30.39	40.19	9.80
Transportation Operations - The District schedules, contracts and monitors daily transportation for more than 50,000 MPS students, providing transportation to several suburban districts as part of the Chapter 220 inter-district integration program and to numerous non-public schools as required by state law, in addition to 157 MPS schools.							
Total Transportation Operations	\$ 59,039,169	\$ 59,050,941	\$ 61,715,691	\$ 2,664,750	-	-	-
Utilities - The District manages utility costs for school buildings, support buildings, vacant or recreational 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	\$ 24,701,081	\$ 24,090,789	\$ 24,659,476	\$ 568,687	-	-	-
Utilities - EXTENSION FUND	\$ 484,679	\$ 358,488	\$ 397,073	\$ 38,585	-	-	-
Total Utilities	\$ 25,185,760	\$ 24,449,277	\$ 25,056,549	\$ 607,272	-	-	-
TOTAL OTHER ACCOUNTS	\$ 157,299,221	\$ 184,116,727	\$ 171,383,143	\$ (12,733,584)	580.16	593.96	13.80

Note: MPS leases wireless TV bandwidth to Sprint. In prior years, this revenue was designated in a separate project named Clearwire. In 2014-15 and 2015-16, the revenue will be used for technology which is budgeted in other technology accounts.



MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:

July 1, 2015 – June 30, 2016

Supplemental Information

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Supplemental Information

The Supplemental Information section of the 2015-16 Amended Adopted Budget provides background and detailed community information, a budget glossary and other additional information to provide context and greater understanding.

The budget is organized into nine sections: (1) Table of Contents; (2) Budget In Brief; (3) District Overview; (4) Financial; (5) Capital and Debt; (6) Schools; (7) Central Services; (8) Supplemental Information; and (9) Line Items. Each section is designed to help the reader focus on different aspects of the 2015-16 Amended Adopted Budget.

Community Profile

Milwaukee is the largest city in the State of Wisconsin, the 31st most populous city in the United States and the 39th most populous region in the United States. According to a 2014 census estimate, Milwaukee has a population of 599,642. Milwaukee is the main cultural and economic center of the Milwaukee-Racine-Waukesha Metropolitan Area with a regional population of 2,035,482. Milwaukee is located 70 miles north of Chicago and lies along the southwestern shore of Lake Michigan at the confluence of three rivers: the Menomonee; the Kinnickinnic; and the Milwaukee. The City of Milwaukee has a total area of 96.8 square miles.

Milwaukee has a diversified economy with strong service and manufacturing sectors. Finance, insurance, entertainment, communication, health care and other personal and business service activities account for over half of all employment. MPS is one of the largest employers in Milwaukee.

Milwaukee County is home to major arts and cultural institutions with combined total annual budgets of \$201.4 million. These include an internationally recognized symphony, ballet company and art museum. Other premier public and private institutions include natural history and science museums, zoo, botanical gardens, theater and opera companies. Four professional sports teams are hosted by three major sports facilities.

Healthcare

People of the City of Milwaukee have access to hospitals, medical centers, rehabilitation centers and mental health facilities including a children's hospital, a major medical school and Veteran's Administration hospital. Wisconsin ranked 14th in the U.S. in 2011 with 86 primary-care physicians per 100,000 residents, better than the national average of 79 primary-care doctors. Milwaukee-area health care systems invested more than \$500 million in Milwaukee County in 2011 through charity care and community outreach programs.

Government Structure

The City of Milwaukee is located in Milwaukee County in the State of Wisconsin. The governmental structure for the City includes an elected Mayor and a 15-member Common Council. The County structure includes an elected County Executive and 17-member Board of Supervisors.

Transportation

The City of Milwaukee is a transportation hub for the upper mid-west with a thriving shipping port, airport and freight and passenger rail service. A bus system provides service county-wide and there are various private shuttle and cab services. Interstate 94 runs through Milwaukee meshing with other major highways linking Milwaukee with other major cities including Chicago and Minneapolis. A network of bicycle commuter and recreational trails are also maintained by the City and County.

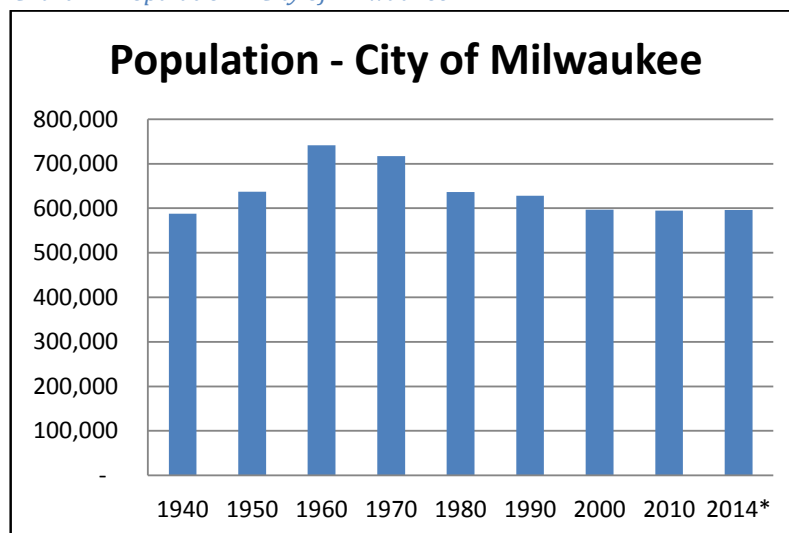
Utilities

The City of Milwaukee provides water, waste removal and sewerage services for its citizens and businesses. There are numerous telecommunication options in the city with broad band, cable TV and telephone and data systems. A single utility provides electricity and natural gas for the region maintaining a large infrastructure including coal and gas fired power plants and growing wind generation.

Population

The population of the City of Milwaukee has stabilized following a decline from 2000 through 2009. Likewise, Chart 8.1 illustrates this decline was part of a longer term trend dating back to 1960.

Chart 8.1 Population – City of Milwaukee



*Estimated

Source: Demographic Services Center, Wisconsin Department of Administration

The population subset most important to MPS is that of school-age children. Chart 8.2 highlights a decline of 8,200 students from 2010 to 2014. This decline, however, explains only part of MPS's enrollment decline over the same time period.

Chart 8.2 Census Trends – City of Milwaukee Children

Census Trends – City of Milwaukee Children

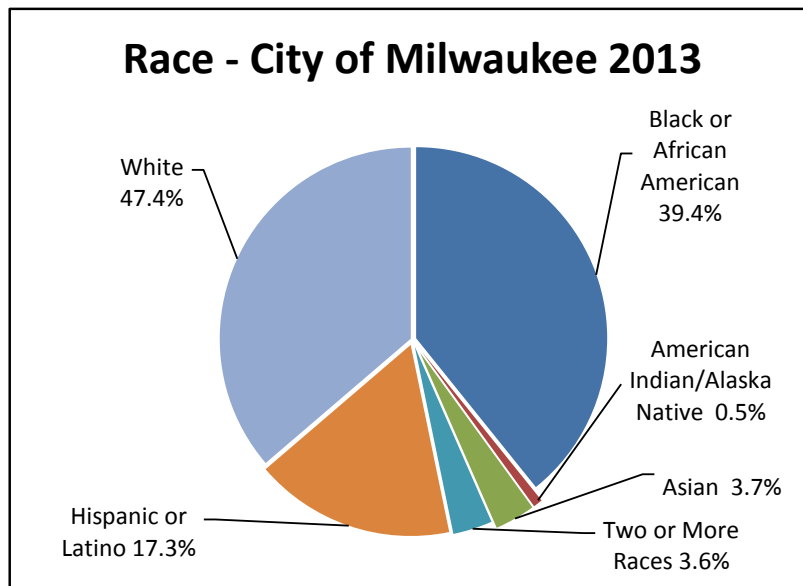
Age Group	2010	2011	2012	2013	2014*	+/- 2010 to 2014
Under 5 years	47,094	47,297	48,128	47,457	47,373	279
5 to 9 years	42,222	42,656	43,156	44,184	44,974	2,752
10 to 14 years	44,574	43,655	43,349	42,993	39,577	-4,997
15 to 19 years	50,608	50,028	49,435	48,523	44,374	-6,234
Total All Ages	184,498	183,636	184,068	183,157	176,298	-8,200

**estimated*

Source: US Census-American FactFinder

Milwaukee is a racially diverse city. Chart 8.3 depicts this diversity as of 2013. This diversity directly shapes how MPS meets all students' needs.

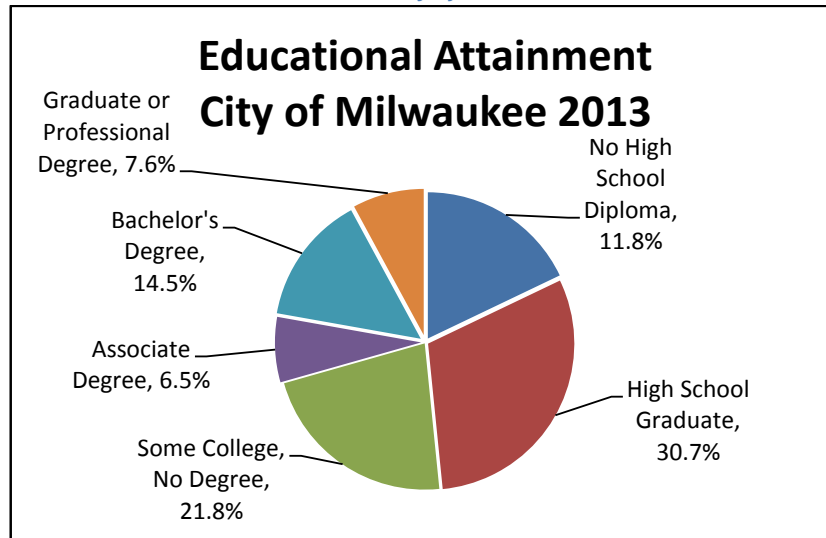
Chart 8.3 Race – City of Milwaukee 2013



Source: American Fact Finder – 2013 Census

Seventy-one point four percent of Milwaukee’s adult population has less than an associate degree. This is an important indicator of the ability of this population to earn a living wage. Chart 8.4 further defines Milwaukee’s educational attainment, and underscores the importance of preparing students for graduation and success beyond high school.

Chart 8.4 Educational Attainment - City of Milwaukee



Source: American Fact Finder – 2013 Census

Among Milwaukee high school graduates, chart 8.5 shows long-term gains across all race groups since 1970. However, this data also shows we need to do more.

Chart 8.5 Educational Attainment – by Race in Metro Milwaukee 1970-2010

Educational Attainment by Race in Metro Milwaukee: 1970-2010 Percentage of Adults (25+) With High School Diplomas					
Group	1970	1980	1990	2000	2010
Black	34.0	53.4	60.7	68.3	78.7
White	58.4	74.0	82.5	88.9	93.3
Hispanic	40.2	44.9	51.7	52.4	60.4

Source: American Fact Finder – US Census Bureau

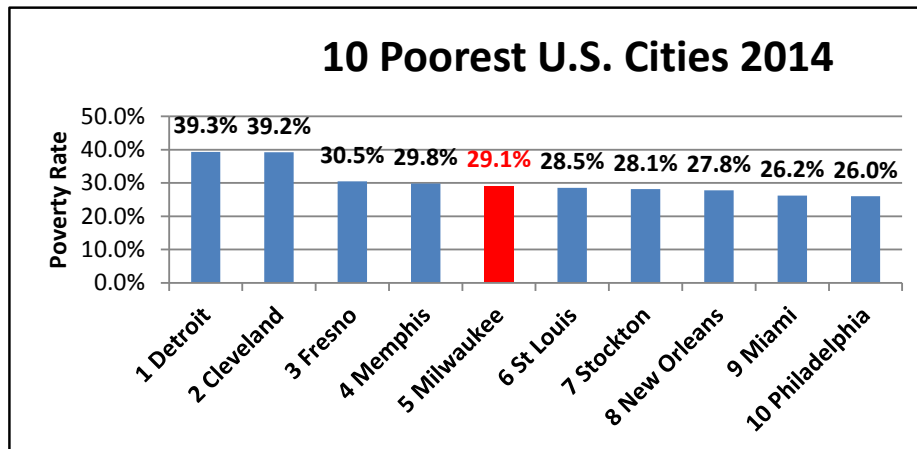
Milwaukee has been ranked 6th in a list of U.S and Canadian cities with the highest number of college students per 100 residents by a McGill University study. With 12 colleges and universities, the number of full-time degree seeking college students in Milwaukee exceeds 70,000.

Higher education in Milwaukee is dominated by the University of Wisconsin – Milwaukee and Marquette University. The City is also served by major medical, engineering, art and design and liberal arts colleges. In addition to these, a comprehensive public technical college offers training for trades and associate degrees.

Poverty

Poverty has grown steadily in the Milwaukee region over the past 30 years while virtually doubling in the City of Milwaukee since 1979. Chart 8.6 depicts that Milwaukee has the 5th highest poverty rate of any big city in the United States. This reality emphasizes the importance of MPS's role of preparing students for college and careers after high school.

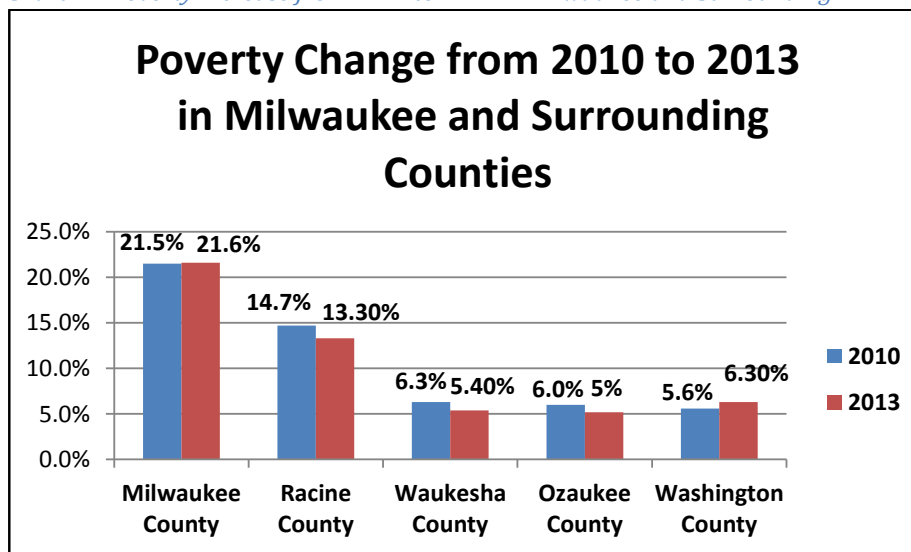
Chart 8.6 10 Poorest U.S. Cities 2014



Source: US Census Bureau 2014 estimates American Community Survey

Milwaukee County, one of Wisconsin's poorest counties, is surrounded by not only the wealthiest counties in the state, but these counties are also some of the wealthiest counties in the country. This disparity, as displayed in Chart 8.7, also reflects the racial disparities between Milwaukee County and its neighbors. High poverty is a recent phenomenon in Milwaukee County, which had low poverty rates until the 1980s. While the state poverty rate declined in the years approaching 2000, poverty in Milwaukee County continued to grow. The increase in poverty reflected the decrease in manufacturing and the outmigration of the middle class population to adjoining counties.

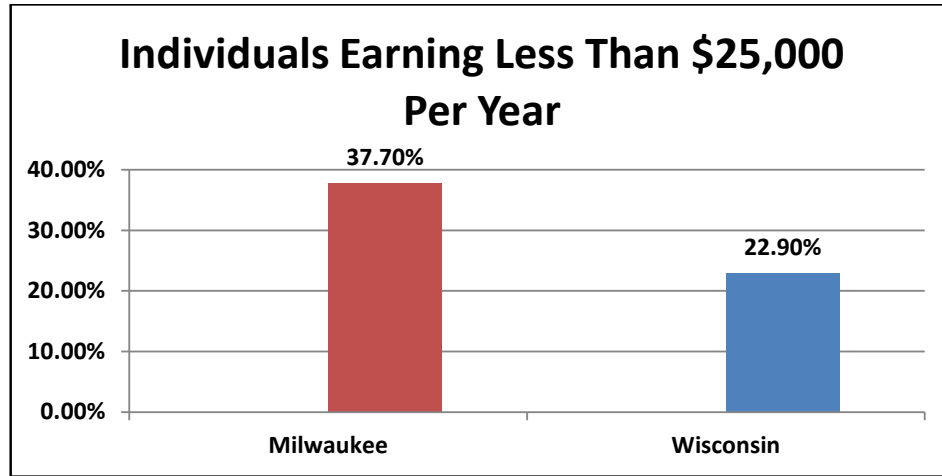
Chart 8.7 Poverty Increase from 2010 to 2013 in Milwaukee and Surrounding Counties



Source: U.S. Census Bureau 2013 American Community Survey

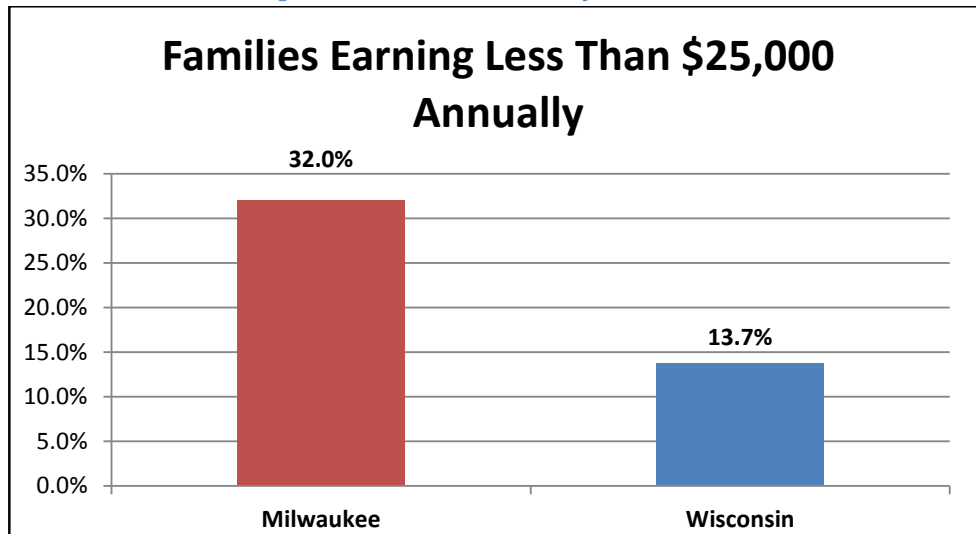
Charts 8.8 through 8.10 highlight the earnings disparity between Milwaukee and all of Wisconsin.

Chart 8.8 Individuals Earning Less Than \$25,000 per Year



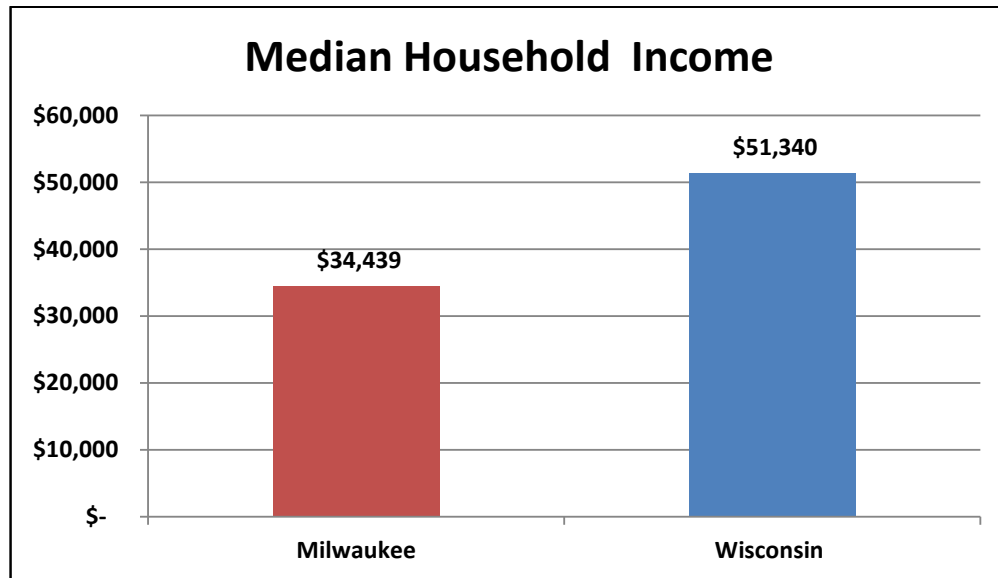
Source: American Fact Finder – 2010 Census

Chart 8.9 Families Earning Less Than \$25,000 Annually



Source: American Fact Finder – 2010 Census

Chart 8.10 Median Household Income



Source: American Fact Finder – 2010 Census

Consumer Price Index - According to the U.S. Bureau of Labor Statistics, the Consumer Price Index for All Urban Consumers (CPI-U) rose 1.8% from the second half of 2014 to the first half of 2015. The CPI-U is a leading economic indicator that measures inflation, which is central to assessing the cost of living and whether living standards are rising or falling.

Assessed and Equalized Valuation

Chart 8.11 details the assessed and equalized valuation of taxable property in the City of Milwaukee, and illustrates the sharp decline from 2008 to 2013 due to declining economic conditions.

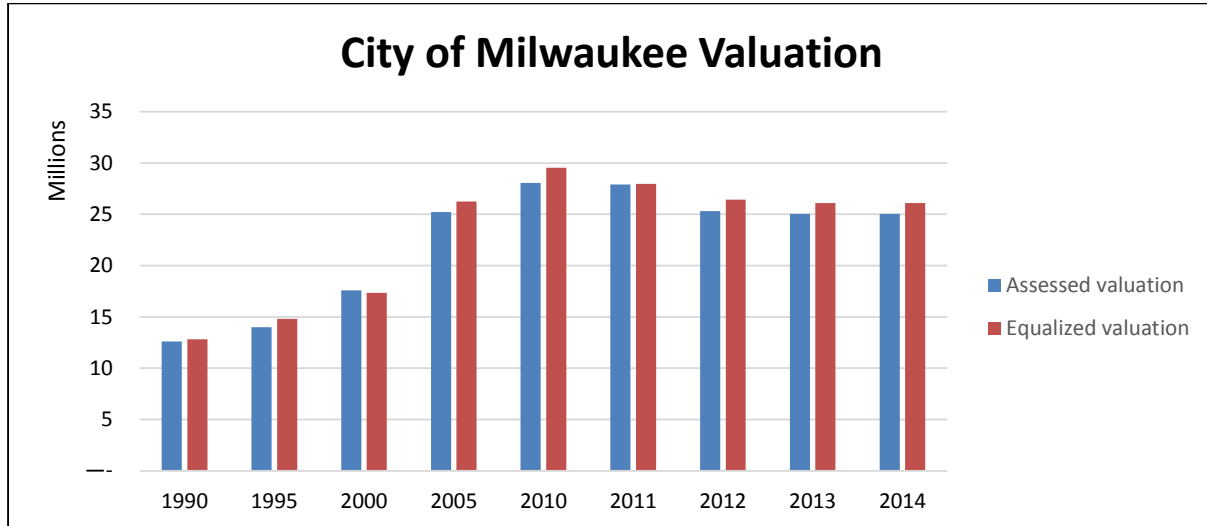
Chart 8.11 Assessed and Equalized Valuation – City of Milwaukee

MILWAUKEE PUBLIC SCHOOLS Assessed and Equalized Valuation—City of Milwaukee (in thousands) The assessed and equalized valuations for the past 25 years are shown below.			
Assessed Year	Assessed valuation	Assessed valuation increase (decrease) over prior years	Equalized valuation
1990	12,614,531	597,069	12,808,708
1991	12,701,237	86,706	13,189,084
1992	13,336,770	635,533	13,279,156
1993	13,345,968	9,198	14,047,985
1994	14,029,734	683,766	14,363,706
1995	13,976,649	(53,085)	14,821,109
1996	14,850,607	873,958	15,041,199
1997	14,914,137	63,530	15,511,857
1998	16,072,114	1,157,977	16,228,218
1999	15,773,850	(298,264)	16,701,225
2000	17,582,995	1,809,145	17,344,251
2001	17,699,784	116,789	19,453,830
2002	19,866,255	2,166,471	20,298,387
2003	21,009,517	1,143,262	21,730,754
2004	22,772,419	1,762,902	23,491,773
2005	25,222,149	2,449,730	26,256,714
2006	28,354,952	3,132,803	30,226,984
2007	29,374,373	1,019,421	31,887,192
2008	30,431,675	1,057,302	32,257,525
2009	28,944,573	(1,487,102)	31,266,329
2010	28,048,464	(896,109)	29,520,783
2011	27,917,642	(130,822)	27,954,670
2012	25,322,101	(2,595,541)	26,421,932
2013	25,034,158	(2,883,484)	26,089,611
2014	25,034,158	(287,943)	26,089,611

Source: City of Milwaukee CAFR.

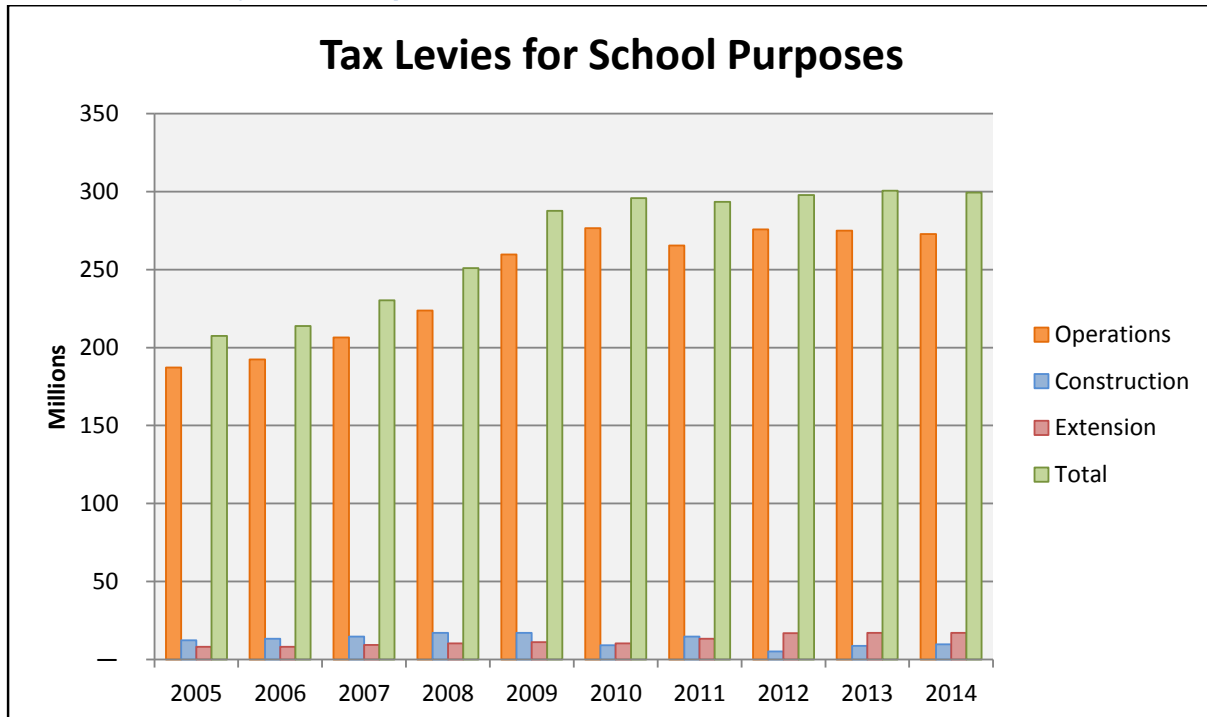
Chart 8.12 graphically displays this same decline of the assessed and equalized valuation of taxable property in the City of Milwaukee.

Chart 8.12 City of Milwaukee Valuation



Source: MPS 2015 Comprehensive Annual Financial Report

Chart 8.13 Tax Levies for School Purpose



Source: MPS 2014 Comprehensive Annual Financial Report

Principal Employers – Milwaukee County 2013

Principal employers in Milwaukee County over the past 10 years have shifted from insurance and financial institutions to medical and educational institutions and governments. Milwaukee Public Schools, as of 2013, is ranked second among principal employers in the County. Most noteworthy in Chart 8.14 is the absence of manufacturing companies.

Chart 8.14 Principal Employers – Milwaukee County 2013

Milwaukee Public Schools Principal Employers				
<u>Employer</u>	<u>2013 Estimates (1)</u>			
	<u>Employees</u>	<u>Rank</u>	<u>Percentage of Total Employment</u>	
Aurora Health Care	24,462	1	5.78	%
Milwaukee Public Schools	11,766	2	2.78	
Wheaton Franciscan Healthcare	11,171	3	2.64	
U.S. Government (Includes Zablocki V.A. Medical Center)	10,884	4	2.57	
Froedtert Memorial Lutheran Hospital and Community Health	8,982	5	2.12	
Roundy's Supermarkets	8,400	6	1.99	
City of Milwaukee	6,400	7	1.51	
Medical College of Wisconsin	5,417	8	1.28	
Northwestern Mutual Life	5,000	9	1.18	
ProHealth Care Inc.	4,819	10	1.14	
Covenant Health Care				
M&I Marshall & Ilsley				
Columbia St. Mary Health System				
Milwaukee County				
University of Wisconsin-Milwaukee	-		-	
	<u>97,301</u>		<u>22.99</u>	%
(1) Reflects full-time equivalent employees.				
Note: Data includes all of Milwaukee County.				
source: City of Milwaukee CAFR				

District Profile

The budget speaks to the value of education in Milwaukee. The District's most recent budgets focused on one key effort: investing as many resources as possible in students and their classrooms. The 2015-16 budget sharpens that focus as the District continues to move forward together in a spirit of collaboration to create more ways to improve student achievement.

Student Enrollment

Student enrollment is a major factor when revenues from the State are determined. Lower school enrollment leads to lower state revenues. While enrollment has declined over the last 10 years, operating expenses have increased, as shown in Chart 8.15.

Chart 8.15 Operating Statistics – Last Ten Years

Milwaukee Public Schools				
Operating Statistics Last Ten Years				
Fiscal Year	Enrollment For State Aid	Operating Expenses	Teaching Staff	Pupil/ Teacher Ratio
2014	84,760	\$1,154,653,111	5,545	15.29:1
2013	84,832	1,189,071,574	5,591	15.17:1
2012	86,001	1,182,279,602	5,505	15.62:1
2011	87,539	1,401,309,100	6,134	14.27:1
2010	88,288	1,406,462,957	6,602	13.37:1
2009	90,483	1,365,470,988	6,819	13.27:1
2008	92,375	1,329,109,069	6,944	13.30:1
2007	95,661	1,146,712,330	6,780	14.11:1
2006	98,531	1,126,736,506	6,974	14.13:1
2005	100,650	1,103,211,327	7,177	14.02:1

Source: MPS 2014 Comprehensive Annual Financial Report

Chart 8.16 Population and Pupils Residing in the City of Milwaukee Last 10 Fiscal Years

MILWAUKEE PUBLIC SCHOOLS										
Population and Pupils Residing in the City of Milwaukee Last Ten Fiscal Years										
	2004- 2005	2005- 2006	2006- 2007	2007- 2008	2008- 2009	2009- 2010	2010- 2011	2011- 2012	2012- 2013	2013- 2014
Total number of school age children according to city-wide child census	165,279	159,414	153,233	152,244	152,323	151,232	148,293	146,741	144,870	160,214
Enrollment for state aid:*										
Third Friday	100,403	98,209	95,332	91,947	90,053	87,914	87,157	85,886	84,725	84,597
Summer school	247	322	329	428	430	374	382	115	107	163
Total	100,650	98,531	95,661	92,375	90,483	88,288	87,539	86,001	84,832	84,760
Average number enrolled:										
Senior high	27,642	27,438	28,966	28,466	27,839	27,308	26,660	25,337	24,769	24,742
Junior high/middle	21,554	21,048	20,698	19,233	18,204	17,469	17,492	17,649	17,201	17,096
Elementary	49,354	48,042	47,845	46,273	46,218	45,269	45,262	44,932	44,762	45,181
Total	98,550	96,528	97,509	93,972	92,261	90,046	89,414	87,918	86,732	87,019
Average number attending:										
Senior high	22,127	22,046	22,916	22,205	22,958	22,469	23,172	21,111	21,010	20,807
Junior high/middle	19,225	18,736	18,413	17,047	16,015	15,623	15,737	16,037	15,682	15,491
Elementary	45,745	44,311	44,087	42,465	42,363	41,793	41,737	41,254	41,076	41,753
Total	87,097	85,093	85,416	81,717	81,336	79,885	80,646	78,402	77,768	78,051

* Non-resident and choice students not included.

** The U.S. Census Bureau methodology was used to estimate student population residing in the City of Milwaukee which includes 20 year olds.

Source: MPS 2014 Comprehensive Annual Financial Report

Student Demographics

Race/Ethnicity

Chart 8.17 illustrates the changing racial diversity of MPS students.

Chart 8.17 Student Demographics – Race/Ethnicity

Year	African American	Hispanic	White	Asian
1990	55%	9%	30%	3%
2000	61%	14%	17%	5%
2013	56%	24%	14%	6%
2014	55%	25%	14%	6%
2015	54%	26%	13%	6%

Source: MPS Data Dashboard, 3rd Friday Report

Socioeconomic Status

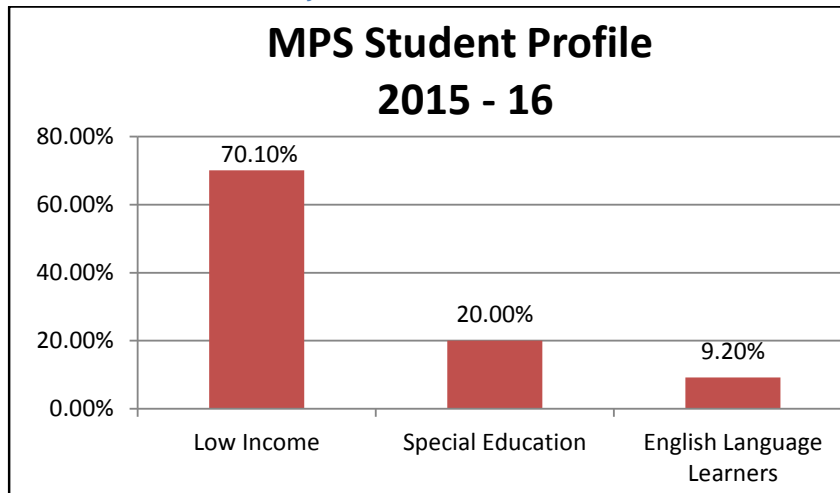
In a similar fashion, Charts 8.18 and 8.19 show the changing socio-economic composition of MPS students.

Chart 8.18 Low Income MPS Students - History

Year	Low Income Students
1990	56%
2000	66%
2013	83%
2014	83%

Source: MPS Data Dashboard, 3rd Friday Report

Chart 8.19 MPS Student Profile



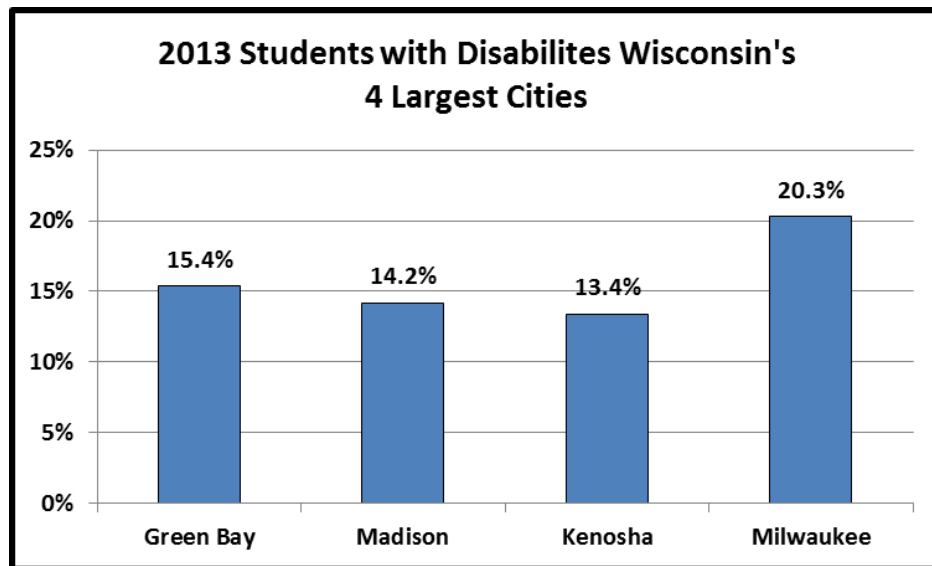
Source: MPS Data Dashboard

Students with Disabilities

More than 20% of MPS students have a disability. As shown in Chart 8.20, this is the highest of all major Wisconsin cities. MPS excels in providing education for students with disabilities. In general, most students with disabilities are capable of learning the content, scope and sequence of the general education curriculum when the necessary modifications and adaptations in content and instructional strategies are made.

The majority of students with disabilities are instructed along with their regular education peers. When the student's Individualized Education Plan (IEP) team determines that a student's needs cannot be met through the regular education program as structured, the requirement for specially designed instruction in specific curricular areas is considered. Specially designed instruction means adapting the content, method, or delivery of instruction to address the unique needs of each student.

Chart 8.20 2013 Students with Disabilities

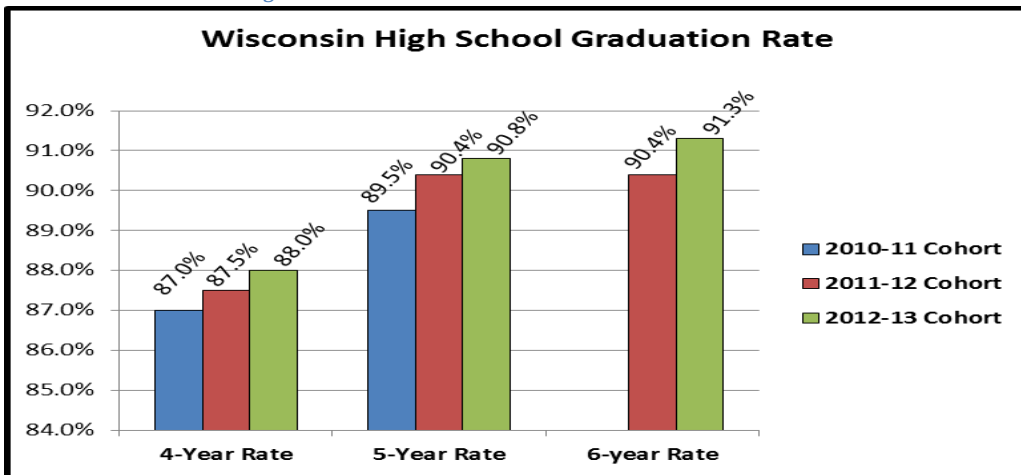


Source: Wisconsin Department of Public Instruction

Graduation Rates

Chart 8.21 depicts the average four-year high school graduation rate for the State of Wisconsin is near the top nationally, tied for second with three other states. Overall, the state graduation rate improved from the previous year across almost all racial and economic groups, including economically disadvantaged students. However, Chart 8.22 shows that in 2013, the average graduation rate for seniors in MPS schools declined, falling from 61.8% in 2012 to 60.5%. Thirteen percent of MPS students go on to graduate after the sixth year, bringing the total graduation rate for the 2012-2013 cohort up to 73.4%.

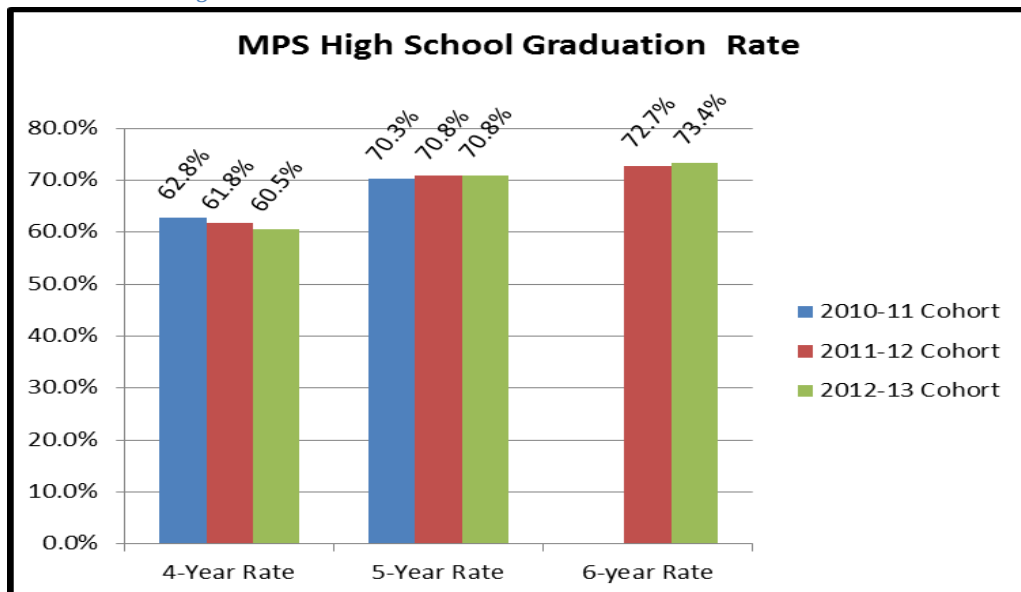
Chart 8.21 Wisconsin High School Graduation Rate



Source: Wisconsin Department of Public Instruction

One of the reasons for the fall in the average four-year graduation rate for MPS students lies with reduced graduation rates for students with disabilities. Four-year graduation rates for this group fell from 43.2% in 2010 to 15.9% in 2013. By the sixth year however, 65.8% of disabled students graduated, putting them on par with Wisconsin's largest cities but still lower than the state average of 81.3 %.

Chart 8.22 MPS High School Graduation Rate

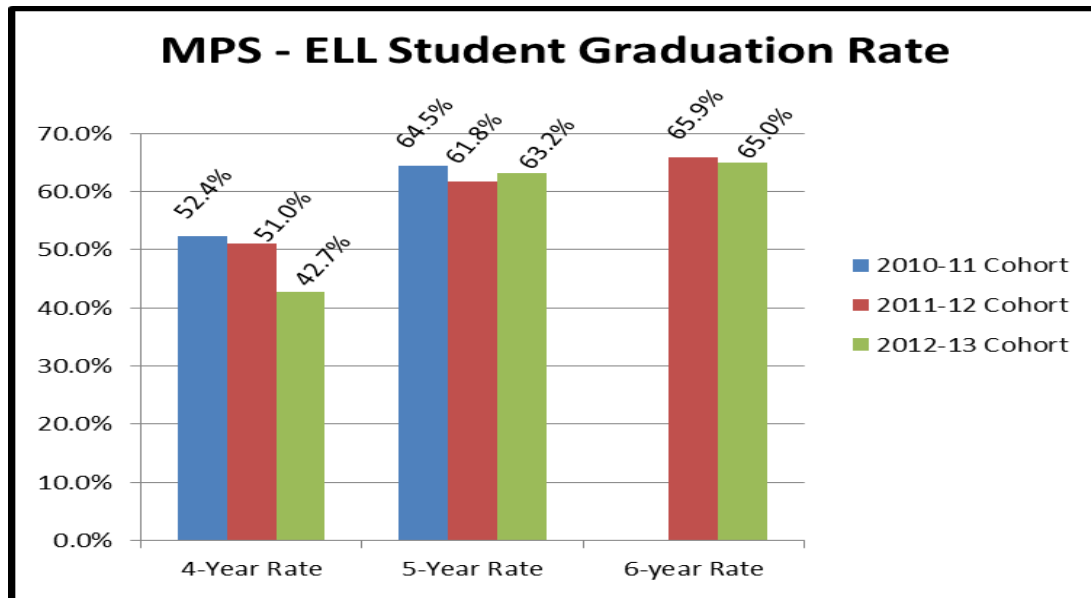


Source: Wisconsin Department of Public Instruction

English Language Learners (ELL)

MPS ELL students have comprised approximately 9-10% of the district's enrollment for the past three years. These students may struggle academically and often require additional time to graduate. MPS, through its Bilingual and Multicultural Education Program, offers Spanish/English bilingual education, bilingual education for students of Asian descent and two-way bilingual education. Pupils are taught subjects in both English and their first language, helping the child maintain his or her first language while learning English. In addition, two-way bilingual education offers the English speaker an opportunity to learn Spanish.

Chart 8.23 MPS ELL Student Graduation Rate



Source: Wisconsin Department of Public Instruction

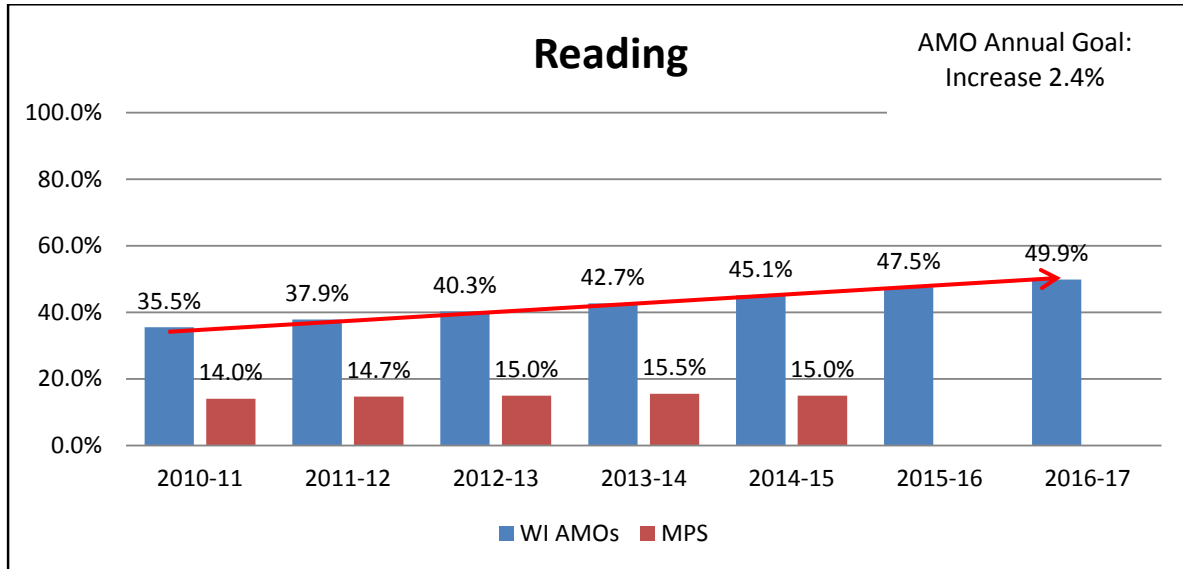
Student Achievement and PBIS Data

In order for students to develop the knowledge, skills and dispositions to be college and career ready, they require rigorous personalized learning experiences to ensure their academic achievement relative to the Common Core State Standards. The District Improvement Plan for 2015-16 continues to focus on closing achievement gaps in reading and math, as well as increasing the percentage of students that meet college and career readiness. Every MPS school develops a School Improvement Plan aligned to the District's goals and based on school data. Each school is expected to monitor a wide range of student data to meet the individual needs of students through personalized learning, culturally responsive practices, differentiation and response to intervention. Formative assessments and progress-monitoring assessments are used to show students' achievement between universal screening and state assessments.

The Wisconsin Knowledge and Concepts Examination (WKCE) was the annual measure of performance of students. Results from this exam indicate we have made small incremental improvements over several

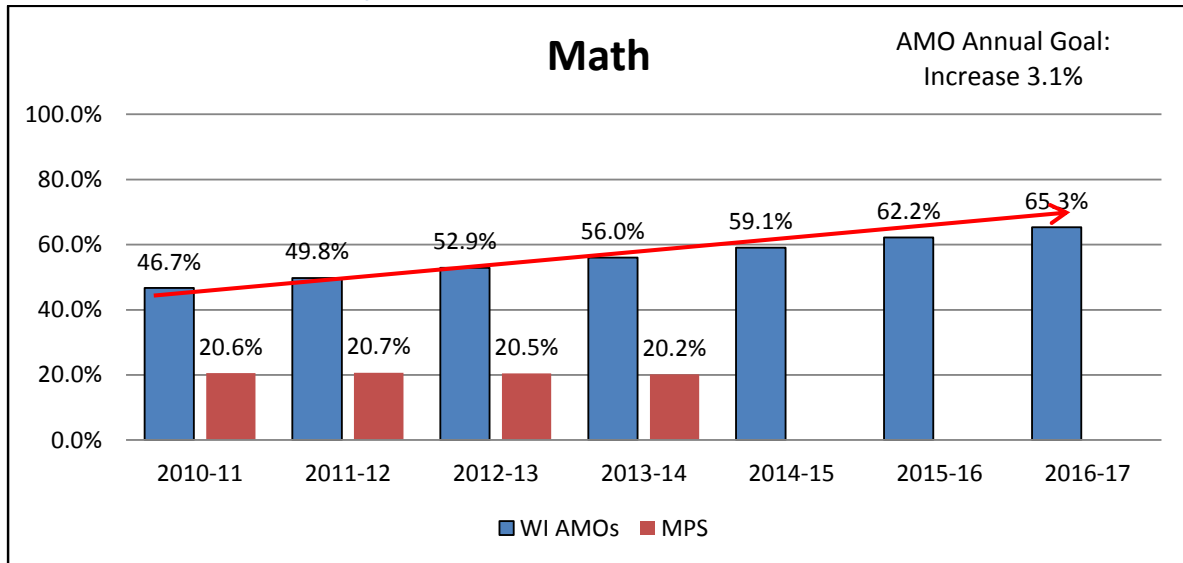
years in reading and have consistent data in math. Charts 8.24 and 8.25 highlight that we still have much work to do to close achievement gaps between current performance and Wisconsin Agenda 2017 Annual Measurable Objectives (AMOs).

Chart 8.24 Annual Measurable Objectives Versus MPS Results - Reading



Source: MPS Data Dashboard

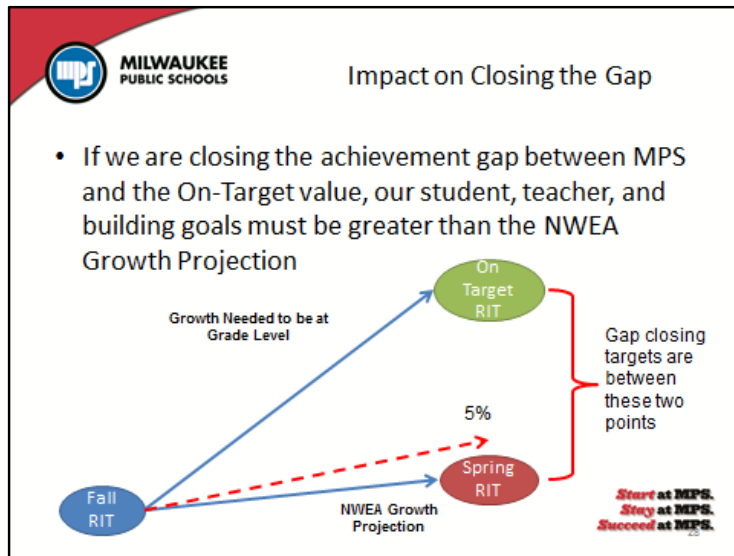
Chart 8.25 Annual Measurable Objectives Versus MPS Results - Math



Source: MPS Data Dashboard

To monitor our progress on closing achievement gaps, MPS uses Measures of Academic Progress (MAP) data as a universal screener. MAP national growth norms are useful for describing the average growth of students who have different starting points. However, for most MPS students, (who start each grade below the MAP national average scores), the national growth norms are limited as a tool for setting improvement targets. The national norms do not take into account how much growth would be needed to close gaps between current performance and the “On-Target” for WKCE proficiency or college readiness. Chart 8.26 depicts how MPS students must improve at a faster rate than the larger group of all MAP-assessed students.

Chart 8.26 Impact on Closing the Gap



Source: MPS Office of the Chief Academic Officer

“On-Target” scores for reading and math performance were derived from a linking study completed by Northwest Evaluation Association (NWEA) for each grade level in fall, winter and spring. The closing of the achievement gap is monitored in winter and spring. The information below represents the District gap-closing data in reading and math from fall to winter 2014-15.

Chart 8.27 indicates that we are closing the achievement gap in reading in K5 and at grades 7 and 10. Other grade levels demonstrated less than average growth.

Chart 8.27 District Achievement Gap Data 2015 - Reading

District Achievement Gap Data 2015 - Reading							
Tested Grade	Fall Average Gap	Winter Average Gap	Spring Average Gap	Winter Fall Gap Closure	Winter Gap Pct Change	Spring Fall Gap Closure	Spring Gap Pct Change
K5	-5.3	-4.4	-4.3	0.9	-17.0%	1	-18.9%
1	-7.7	-9.3	-9.9	-1.6	20.8%	-2.2	28.6%
2	-15.8	-16.	-16.6	-0.2	1.3%	-0.8	5.1%
3	-16.9	-15.4	-16.4	1.5	-8.9%	0.5	-3.0%
4	-16.4	-14.7	-17.	1.7	-10.4%	-0.6	3.7%
5	-14.4	-13.3	-13.4	1.1	-7.6%	1	-6.9%
6	-14.6	-13.4	-14.1	1.2	-8.2%	0.5	-3.4%
7	-13.7	-13.4	-13.1	0.3	-2.2%	0.6	-4.4%
8	-14.	-14.2	-14.5	-0.2	1.4%	-0.5	3.6%
9	-21.7	-23.3	-22.8	-1.6	7.4%	-1.1	5.1%
10	-20.9	-21.8	-21.5	-0.9	4.3%	-0.6	2.9%
11	-19.3	-18.5	-19.7	0.8	-4.1%	-0.4	2.1%

Source: MPS Data Dashboard

Chart 8.28 from the MPS Dashboard indicates that we are closing the achievement gap in math at grades K5, 1, 5, 7, 8, 9, 10 and 11. At Grade 6 the gap remained the same. Other grade levels demonstrated less than average growth.

Chart 8.28 District Achievement Gap Data 2015 - Math

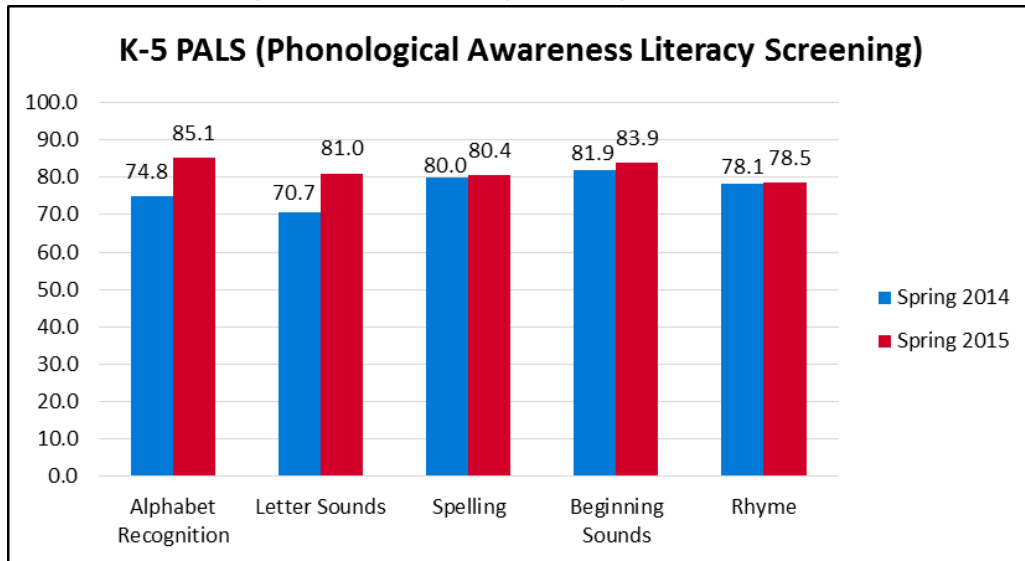
District Achievement Gap Data 2015 - Math							
Tested Grade	Fall Average Gap	Winter Average Gap	Spring Average Gap	Winter Fall Gap Closure	Winter Gap Pct Change	Spring Fall Gap Closure	Spring Gap Pct Change
K5	-6.2	-3.3	-2.6	2.9	-46.80%	3.6	-58.10%
1	-6.	-6.5	-4.8	-0.5	8.30%	1.2	-20%
2	-8.6	-7.9	-8.4	0.7	-8.10%	0.2	-2.30%
3	-9.6	-9.1	-9.8	0.5	-5.20%	-0.2	2.10%
4	-9.7	-9.8	-10.1	-0.1	1%	-0.4	4.10%
5	-9.1	-9.6	-9.	-0.5	5.50%	0.1	-1.10%
6	-14.4	-14.	-14.	0.4	-2.80%	0.4	-2.80%
7	-13.7	-13.9	-13.4	-0.2	1.50%	0.3	-2.20%
8	-16.7	-17.8	-16.7	-1.1	6.60%	0	0%
9	-24.8	-25.8	-23.3	-1	4%	1.5	-6%
10	-22.	-21.7	-19.9	0.3	-1.40%	2.1	-9.50%
11	-21.6	-21.2	-19.7	0.4	-1.90%	1.9	-8.80%

Source: MPS Data Dashboard

Additionally, MAP Value-Added data is considered at the end of the school year. The Value-Added growth metric is a statistical technique that compares actual growth to predicted growth after controlling for factors which are known to influence how much growth students make, such as prior achievement, socioeconomic status, mobility, disability status, etc. In combination with the gap-closing metric, we have a better understanding of student performance and the impact of strategies used in schools.

Phonological Awareness Literacy Screening is part of the required state assessments in K4 - grade 2. The percentage of kindergarten students meeting the State spring benchmark increased from 2014 to 2015 in all areas, as shown in Chart 8.29.

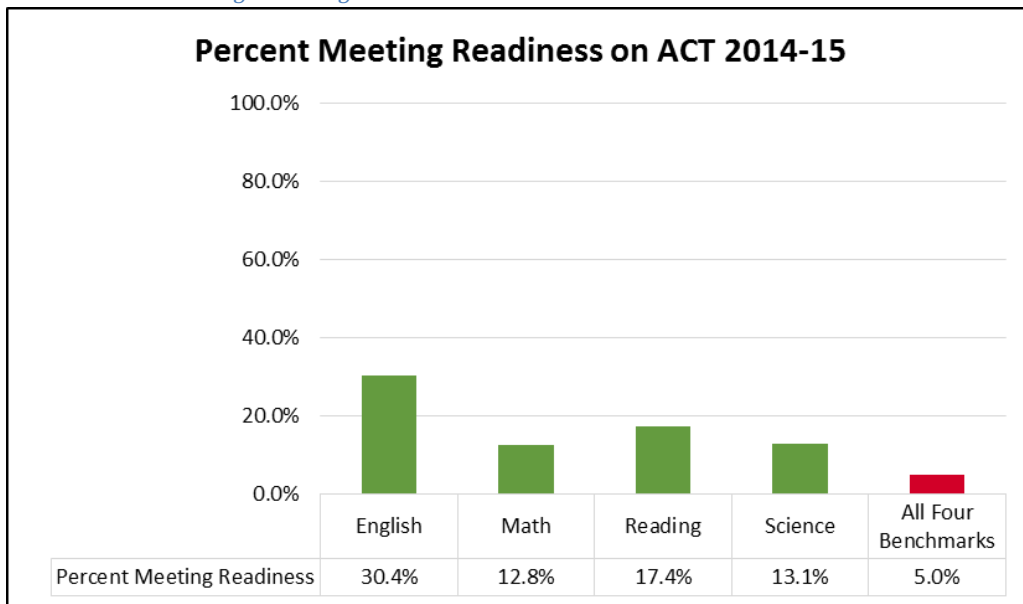
Chart 8.29 K-5 Phonological Awareness Literacy Screening



Source: MPS Data Dashboard

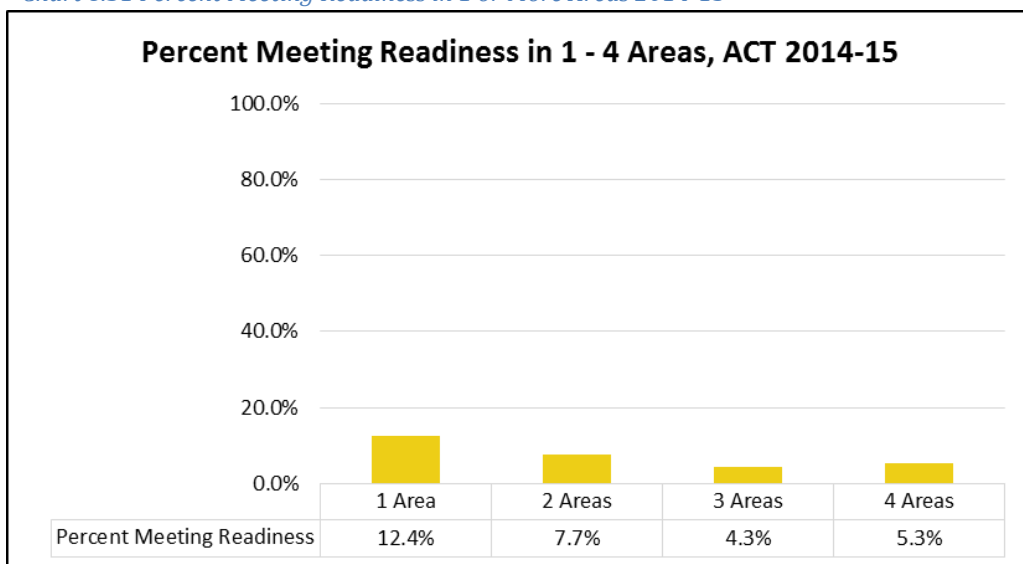
College Readiness is monitored using the ACT Aspire measures, formerly Explore and PLAN, to monitor student performance in grades 9 and 10. Beginning in the 2014-15 school year, ACT and ACT WorkKeys are given as a state-wide assessment. To date, MPS has provided the opportunity for all grade 11 students to take the ACT annually. Using the new ACT readiness benchmarks, 5.0% of students meet all four benchmarks.

Chart 8.30 Percentage Meeting Readiness on ACT 2014-15



Source: MPS Data Dashboard

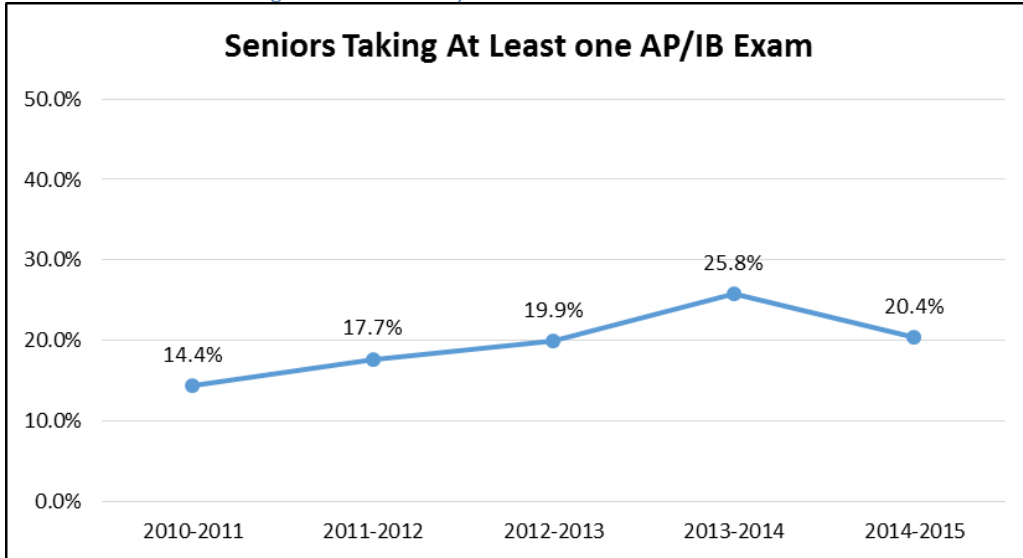
Chart 8.31 Percent Meeting Readiness in 1 or More Areas 2014-15



Source: MPS Data Dashboard

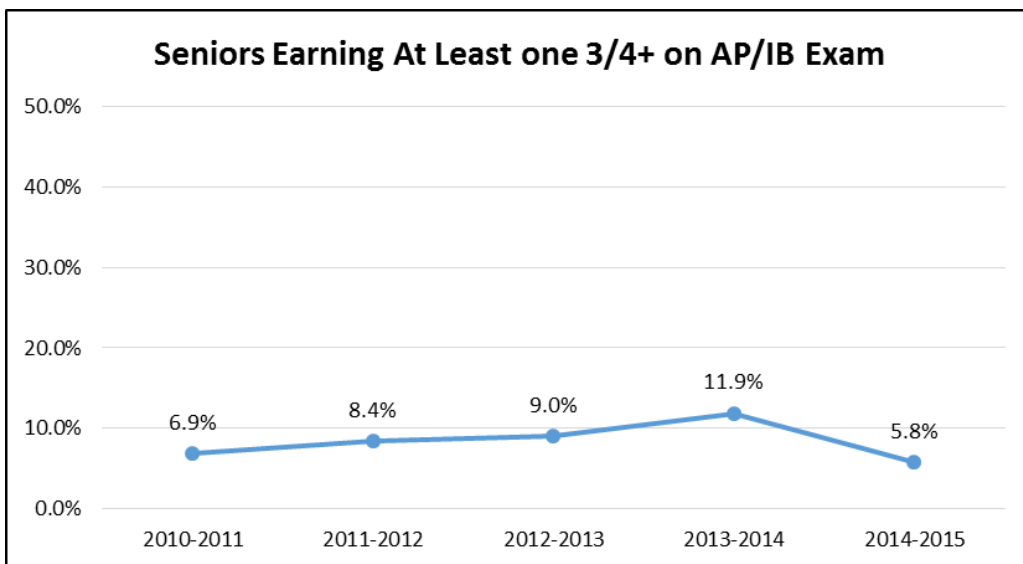
Students have the opportunity to take a wide range of AP courses. Students in these classes may take AP tests in the spring. Additional students, proficient in areas such as a World Language or Music, also take AP tests. Students participated in 24 different AP tests.

Chart 8.32 Seniors Taking at Least One AP/IB Exam



Source: MPS Office of the Chief Academic Officer

Chart 8.33 Seniors Earning At Least one 3+ On AP/IB Exam

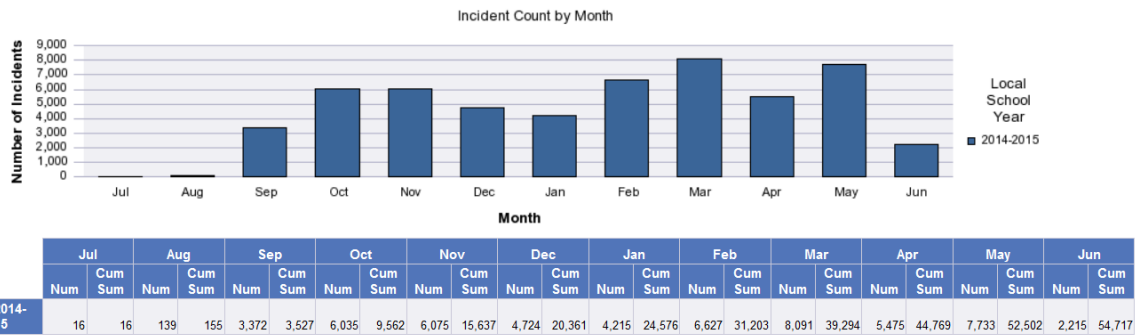


Source: MPS Office of the Chief Academic Officer

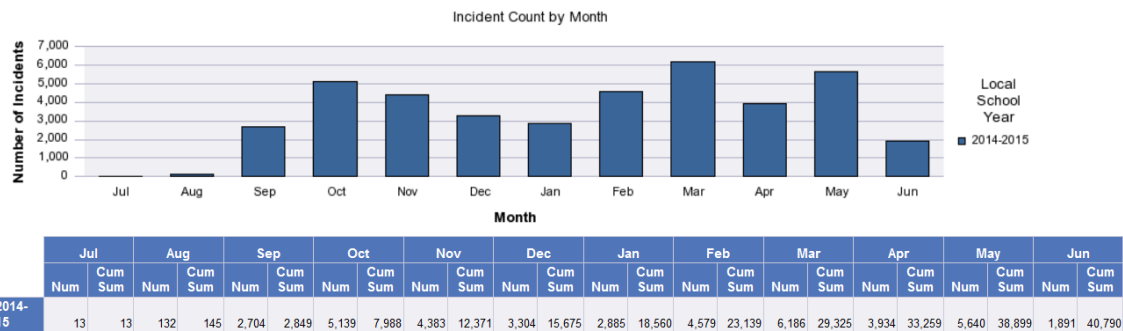
As part of preparing students for college and career readiness, MPS monitors dispositions that support academic success and future readiness through Positive Behavioral Interventions and Support (PBIS). Data is collected and analyzed to determine the number and type of behavioral referrals that occur. This data also reflects the impact of the implementation of various PBIS strategies.

Chart 8.34 PBIS Behavioral Referrals

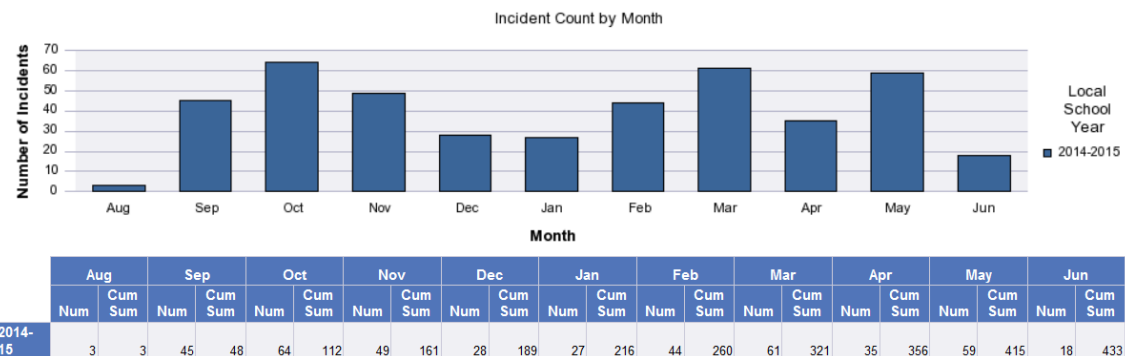
Learning Environment



Personal/Physical Safety



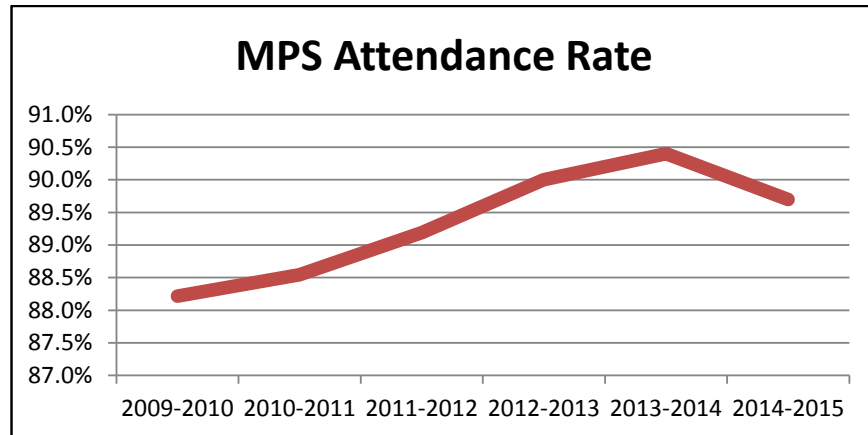
Weapons



Source: MPS Data Dashboard

Another area of data collection includes attendance and suspensions. Attendance was increasing over a five-year-period but has seen a decline in the last two years.

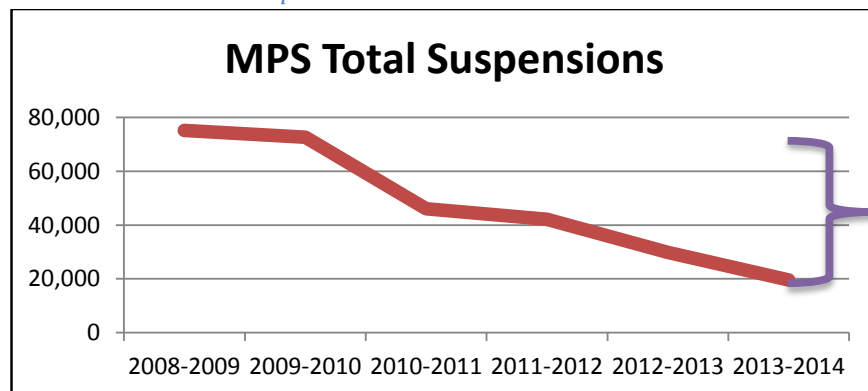
Chart 8.35 MPS Attendance Rate



Source: MPS Dashboard

Chart 8.36 shows that suspensions have decreased substantially, 66%, in the past five years.

Chart 8.36 MPS Total Suspensions

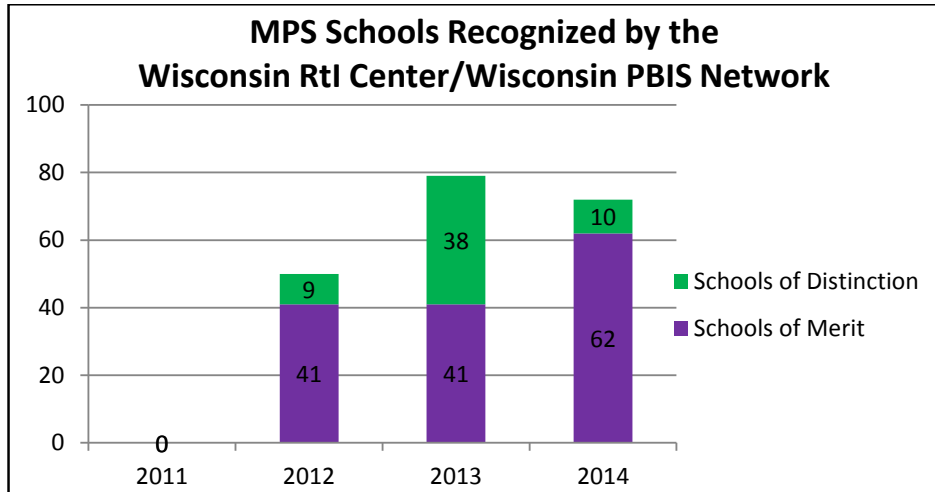


66% Reduction

Source: MPS Data Dashboard

As a result of professional learning and implementation of PBIS strategies, there has been a significant increase in the number of Milwaukee Public Schools recognized as schools of merit by the Wisconsin RtI (Response to Intervention) Center and the Wisconsin PBIS Network.

Chart 8.37 MPS Schools Recognized by the Wisconsin RtI Center



Source: MPS Data Dashboard

MPS Staff

MPS will employ over 9,600 certificated and support staff, making it one of the largest employers in the City of Milwaukee.

Chart 8.38 MPS Staff Distribution

MPS Staff Distribution						
Position Type	Amended Adopted Budget			Changes 2014-15 to 2015-16		
	2013-14	2014-15	2015-16	Schools	Non-Schools	Total
Certificated Administrators	243	239	232	(3)	(4)	(7)
Principals	123	122	125	3	-	3
Assistant Principals	118	119	128	8	1	9
Teachers	4,914	4,971	4,987	5	11	16
Therapists	43	43	43	-	-	-
Social Workers	152	156	156	(2)	2	1
Psychologists	146	157	155	(1)	(1)	(2)
School Nurses	67	67	68	1	-	1
Classified Technical & Administrative	312	323	354	2	29	31
Trades Workers & Foremen	146	137	139	-	2	2
Clerical/Secretaries	414	403	397	-	(6)	(6)
School Bookkeepers	30	30	32	2	-	2
Childrens Health Assistant/Nursing Associate	272	281	276	(5)	-	(5)
Educational Assistants	1,083	1,166	1,177	18	(7)	10
Safety Aides	257	241	251	10	-	10
Social Worker Assistants	31	32	32	-	-	-
Building Services Helpers	358	361	370	8	2	9
Engineers/Boiler Attendants	254	252	247	(6)	1	(5)
Food Service Manager/Trainee	86	81	81	-	-	-
Food Service Assistant/Assistant-in-Charge	372	382	382	-	-	-
Totals	9,419	9,562	9,630	39	30	69

*For presentation purpose, FTE data is rounded to the whole FTE

Source: MPS IFAS Report

The staff changes for Non-School include positions that are funded centrally but give direct services to students such as the Newcomers Center which supports students who have just arrived from other countries.

As we continue the work of aligning our organizational structure to best serve the needs of MPS students and community, we are also working to consistently align job titles within central office. The purpose of the job titling convention is to make our MPS organizational structure more transparent to both internal and external constituents. The job titling convention will align with our current salary grades. Job titles, like salary grade, reflect increasing scope of responsibility, job complexity, and authority. For most job titles, there are multiple levels (I, II, III), to reflect increasing levels of required skills, responsibilities and autonomy. These levels create potential pathways to allow for future growth and development.

Chart 8.39 below illustrates the proposed naming convention, along with current jobs at the same level:

Chart 8.39 Job Titling Convention

Level*	Title	Title 2	Title 3	Title 4
18	Chief			
17			Regional Superintendent - High School	
16	Senior Director		Regional Superintendent - K8	
15	Director (II)		Principal - High School (II)	
14	Director (I)	Comptroller	Principal (I) - Sm. High School/MS/K8	Principal - Elem. (III)
13	Manager (III)			Principal - Elem. (II)
12	Manager (II)		Assistant Principal (III) - High School	Principal - Elem. (I)
11	Manager (I)	Specialist (III)	Assistant Principal (II) - Middle School	
10	Supervisor (II)	Specialist (II)	Assistant Principal (I) - Elementary	
9	Supervisor (I)	Specialist (I)		
8	Coordinator (III)			
7	Coordinator (II)	Analyst (III)		
6	Coordinator (I)	Analyst (II)	Performance Auditor	Accountant (IV)
5	Associate (III)	Analyst (I)	Accountant (III)	
4	Associate (II)	Technician (II)	Accountant (II)	
3	Associate (I)	Technician (I)	Accountant (I)	
2	Assistant (III)	Paralegal		
1	Assistant (II)			
0	Assistant (I)	Management Intern		

Source: MPS Office of Human Capital

Glossary

504

"Section 504" - a portion of the IDEA regulations regarding the rights of children with disabilities to a free appropriate public education in the least restrictive environment possible.

Accrual Basis of Accounting

A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when incurred.

Actual

Actual expenditures and revenues in a fiscal year.

Advanced Placement (AP)

A program developed by the College Board which provides 30 college-level courses in multiple subject areas taught in high schools by high school teachers. Each course is developed by a committee composed of college faculty and AP teachers and covers the breadth of information, skills and assignments found in the corresponding college course. Students who take AP exams can potentially earn college credit. All teachers must successfully complete the AP audit process and be authorized to teach by the College Board.

Amended Adopted Budget

Budget adopted by the Milwaukee Board of School Directors annually in the fall, pursuant to Wis. Stat. § 119.16(8).

American College Testing Program (ACT)

A college entrance exam. The ACT test was first administered in November 1959 by Everett Franklin Lindquist as a competitor to the College Board's Scholastic Aptitude Test, now the SAT Reasoning Test. The assessment yields an overall composite score as well as skill area scores for English, mathematics, reading and science. In February 2005, an optional writing test was added to the ACT, mirroring changes to the SAT that took place later in March of the same year. The assessment assists teachers and students in understanding the level of students' college or workforce readiness.

American Recovery and Reinvestment Act of 2009 (ARRA)

A \$787 billion federal stimulus package signed into law in February 2009. MPS anticipates receiving only School Improvement Grant funding through this program in the 2015-2016 school year.

Allocation

The systematic distribution of limited financial resources over various time periods, schools, operations, and administrations.

Alternative Schools

Alternative schools are schools mainly for at-risk students. They vary by program and include students such as those considered at risk of not graduating from high school, those that are incarcerated or transitioning from incarceration or expulsions into a district school setting and those who have more than 15 credits and have dropped out or have attendance patterns that indicate a risk of dropping out and other risk factors.

AMP

Arts, Music & Physical Education.

Annual Measurable Objectives (AMO)

The US Department of Education (USED) requires states to establish ambitious but achievable AMOs in reading and mathematics proficiency and in graduation and attendance rates, and to publicly report performance on the AMOs.

Applied Surplus

Use of a fund balance for a specified purpose.

Appropriation

Setting aside, by resolution, a specified amount of money with an authorization to make expenditures and incur obligations.

Assessed Valuation

The valuation set upon real estate or other property by a government as a basis of levying taxes. Assessed valuation for MPS taxing purposes is determined by the City of Milwaukee.

Balanced Budget

A budget in which current revenues equal current expenditures.

Bilingual Education Aid

Bilingual Education Aid supports programs for pupils with limited English proficiency, such as the Bilingual Education and English as a Second Language programs. Similar in approach to Handicapped Aid, school districts are reimbursed a percentage of the salaries and benefits of eligible teachers and paraprofessionals and also for certain related purchases.

Budget

A comprehensive financial plan expressed in quantitative terms. A forecast of future events including anticipated revenue and expenditures and the financial position of a district at some future point in time.

Capital Object

A non-consumable item that is valued at \$5,000 or greater and has an expected useful life of two years or greater.

Career and Technical Education (CTE)

CTE implements a project-based problem-solving teaching and learning model using: 21st Century technology in classrooms; programs of study in high wage, high demand or high skill fields; workforce, community and post-secondary collaborations; workplace learning connected to classroom instruction; and continual professional development for teacher effectiveness and content expertise.

Carl D. Perkins Vocational and Technical Education Act

Federal funding originally authorized in 1984, and most recently reauthorized for 2006-2013. The purpose of this Act is to provide secondary school students with the academic and technical skills needed for our information and technical-based economy. The Act supports career and technical education programming that brings contextual learning with work-based curriculum and activities to the classroom. Career exploration and understanding that leads the student to 21st century skill development is the primary focus of this federal legislation.

Categorical Program Aid

Includes a number of program grants from federal, state and private sources. The largest by source are the Elementary and Secondary Education Act (ESEA) - Title I, Student Achievement Guarantee in Education (SAGE), IDEA and the GE Foundation Developing Futures grant (GEF).

The actual funding level for governmental grants will be adjusted when final congressional and state legislative actions are completed.

Citywide Specialty Schools

Schools which accept children from all over the city and offer special programs or areas of study, such as the arts. In most Citywide Specialty Schools, 55% of the students in entry-level grades come from the school's walk zone; a one-mile radius for elementary and a two-mile radius for middle and high schools. Exceptions to this appear in the individual school's listings, *e.g.*, Fernwood or Spanish Immersion.

Common Core State Standards

The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). The standards were developed in collaboration with teachers, school administrators and other education experts. The standards define the knowledge and skills students should have within their K-12 education careers so that they will graduate from high school able to succeed in entry-level, credit-bearing academic college courses and in workforce training programs.

Common School Fund (CSF)

State statutes provide that money generated by the Common School Fund be used for the purchase of library books and other instructional materials for school libraries and for the purchase of instructional materials from the state historical society for use in teaching Wisconsin history. In addition, schools may use CSF funds to provide other school library resources such as newspapers, periodicals, library automation software and related software components or licenses.

Community Eligibility Program (CEP)

The Community Eligibility Provision (CEP) provides an alternative approach for offering school meals to local educational agencies (LEAs) and schools in low income areas, instead of collecting individual applications for free and reduced price meals.

The CEP allows schools that predominantly serve low-income children to offer free, nutritious school meals to all students through the National School Lunch and School Breakfast Programs. The CEP uses information from other programs, including the Supplemental Nutrition Assistance Program (SNAP) and the Temporary Assistance Program for Needy Families (TANF) instead of traditional paper applications.

Community Stakeholders

Community Stakeholders include the people working and living in the school communities, the parents of the students at the schools, and the employees of MPS.

Comprehensive Annual Financial Report (CAFR)

Report similar in content to an annual report issued by a private sector company to its shareholders, but issued by government entities such as cities, counties and school districts. The MPS CAFR provides accounting and budgetary data showing the financial position of the District at the end of a fiscal year. MPS's fiscal year runs from July 1 of one year to June 30 of the following year. The CAFR is made available to the public on the MPS portal approximately six months following the end of a fiscal year.

Comprehensive Literacy Plan (CLP)

Designed to be a plan of action to increase pre-K to grade 12 reading and English language arts achievement. The implementation of the CLP guides the development of consistent and quality literacy instruction, assessment and professional development across the District.

Comprehensive Mathematics and Science Plan (CMSP)

Designed to be a plan of action to increase pre-K to grade 12 math and science achievement. The implementation of the CMSP guides the development of consistent and quality math and science instruction, assessment and professional development across the District. This work is supported, in part, by the GE Foundation Developing Futures in Education Grant.

Computer Aid

Aid replacing, and equal to, property taxes on computer equipment to which the State gave tax-exempt status in 1999.

Construction Fund

Used to fund the repair, remodeling and maintenance of school buildings, recreation sites and buildings, and administrative buildings.

Contracted Agency Schools

MPS has contracts with community agencies to provide limited elementary education services. Contracted schools set their own enrollment procedures. A list of Contracted Agency Schools is available online on the MPS portal.

Corrective Action Requirements (CAR)

The Department of Public Instruction (DPI), under federal and state legislative authority, provides funding to support District Improvement Plan of realizing a minimum of five percentage point reduction in the achievement gap of MPS students at all grade levels in both math and reading; and a ten percentage point increase in students meeting readiness on the ACT by providing support to all teachers and leaders aligned to the Framework for Teaching (FfT) and Framework for Leadership (FfL), to ensure high quality instruction occurs in every classroom.

Cost Centers

A cost center is an accounting entity consisting of a self-balancing set of asset, liability, and equity accounts used to account for all of MPS's financial transactions in accordance with laws, regulations, or restrictions.

Customer Intimacy Traits of a Market Strategy

The Customer intimacy traits of a market strategy involve the significant knowledge of customer needs; bias towards customized products and services; regular adopting of customer perspectives; local authority and empowerment; information sharing to improve customer service; positive team working relationships; and strong customer orientation.

Data Warehouse

A database of integrated MPS information from multiple in-house software programs/sources available for electronic queries, analyses and reports.

Debt Service Fund

Used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. This fund is reflected as part of the School Operations Fund.

Department of Public Instruction (DPI)

The Wisconsin Department of Public Instruction, under the leadership and direction of the elected state superintendent, advances the cause of public education and public libraries, and supervises the public schools so that all school age children have access to high quality educational programs that meet high standards of excellence and all citizens have access to comprehensive public library resources and services. The agency was created in 1848 when the State Constitution provided for the establishment of local school districts and a free education for all children in the state.

District Improvement Plan

By the close of the 2014-15 school year, Milwaukee Public Schools will: realize a minimum of five percentage point reduction in the achievement gap of MPS students at all grade levels in both math and reading; and a ten percentage point increase in students meeting readiness on the ACT by providing support to all teachers and leaders aligned to the Framework for Teaching (FFT) and Framework for Leadership (FfL), to ensure high quality instruction occurs in every classroom.

District and School Improvement

The District and School Improvement team provides schools with unparalleled levels of service to ensure that the district effectively and efficiently implements continuous improvement systems that support, measure, and inform the district's work in the areas of Teaching and Learning, Professional Development and Educator Effectiveness.

Educator Effectiveness

The district has implemented the Educator Effectiveness System for teachers anchored in common language to define high-quality, standards-based instruction. The district has also implemented the Educator Effectiveness System for principals and assistant principals to guide administrative leadership development.

Elementary and Secondary Education Act (ESEA)

Originally authorized in 1965, the Elementary and Secondary Education Act is a federal program primarily designed to provide funding to supplement educational opportunities for students in situations of high poverty.

Employee Benefits

Amounts paid by the District on behalf of employees over and above gross salaries; often expressed as a percentage of salaries. Employee benefits includes: accounts for social security and retirement programs; medical, dental and life insurances; sabbatical leave and tuition reimbursement; severance pay to retirees; sick-leave; and reimbursement to employees for loss of personal property used in the course of employment.

Employee Legal Fees

Account to cover litigation costs incurred by staff in the course of conducting MPS business.

English as a Second Language (ESL)

English as a Second language services are offered throughout the district as both a component of the Bilingual (Spanish/English) Program as well as to other language minority students that attend ESL stand-alone schools. For both programs, classes are taught by certified ESL teachers at various schools in MPS at the K-12 level.

Enrollment (see also Third Friday)

Enrollment is a headcount of students receiving primary educational services from a school district as of the 3rd Friday in September.

Equalization Aid

State aid paid to school districts based on a formula intended to compensate for differences in property values among Wisconsin school districts. The District receives the majority of its revenues from state Equalization Aid. The intended effect is to equalize the revenue produced by unequal levels of property wealth. The formula takes into account the District's enrollment, a guaranteed valuation per pupil and the ratio of the District's equalized valuation to the guaranteed valuation. The lower this ratio is, the greater the Equalization Aid.

Equalization Aid is based on the following: (1) expenditures and enrollment of the prior year; (2) district property values, which the State considers to be a measure of community wealth; and (3) the cost of the Milwaukee Parental Choice Program (MPCP), which the District is required to partially fund.

Exclusive Provider Organization (EPO)

Similar to an HMO, with an EPO, insurance subscribers must use network providers – doctors, hospitals and other health care providers – that participate in the plan.

Extension Fund

A fund used to record financial transactions related to Extension, *i.e.*, recreational activities that are open to all City of Milwaukee residents including social centers, playgrounds, community, recreational and adult educational programs.

F.A.T.E System

All fixed assets are recorded in the Fixed Asset Transaction Entry system (referred to as IFAS). Fixed assets are defined for external reporting purposes as furniture and equipment with a useful life greater than one-year and an initial cost of \$5,000 or more.

Federal Aids

Funds received by a school district directly from the U.S. Government or routed through the State. Includes Food Service Aids and Indirect Aid. Relates to ongoing activities of the school district, whereas "categorical funds" relate to supplemental activities.

Fiscal Year (FY)

A twelve-month accounting period that begins July 1 and ends June 30 of the following year; *e.g.*, FY16 is the fiscal year of July 1, 2015 through June 30, 2016.

Food Service Aid, Food Nutrition Aid

Federal and state aid distributed through the State as partial reimbursement for food service programs operated by the District. Also see School Nutrition Services Fund.

Framework for Teaching

Part of the Educator Effectiveness training that involves four domains of planning and preparation, the classroom environment, instruction, and professional responsibilities. All domains are expected to provide a better learning environment for the students of MPS.

Free and Appropriate Public Education (FAPE)

One of the provisions of IDEA that ensures that children with disabilities receive necessary education and services without cost to the child and the family.

Fringe Benefits

Also referred to as Employee Benefits which are amounts paid by the District on behalf of employees over and above gross salaries; often expressed as a percentage of salaries. Employee benefits include: accounts for social security and retirement programs; medical, dental and life insurances; sabbatical leave and tuition reimbursement; severance pay to retirees; sick-leave; and reimbursement to employees for loss of personal property used in the course of employment.

Full-time Equivalent (FTE)

When used in reference to the number of positions, 1 FTE equals 40 hours per week. When used in reference to student enrollment, 1 FTE is the equivalent of full-day enrollment for a full school year.

Fund Balance

Excess of fund assets over liabilities. A negative fund balance is sometimes referred to as a deficit.

GASB Statement Number 34

Governmental accounting and financial reporting model regarding basic financial statements and management discussion and analysis for school districts, state and local governments.

GASB Statement Number 45

An accounting standard that requires public agencies to conduct regular actuarial studies to determine the actuarial accrued liability for retiree health benefits, to determine the annual cost to the district to fund this liability and to report the progress made in funding the liability.

GE Foundation

The GE Foundation is the philanthropic organization of General Electric. It works to solve some of the world's most difficult problems, focusing its efforts in the areas of health, education, the environment and disaster relief. The Foundation provides grant funding to non-profit organizations for charitable, scientific, literacy, and educational purposes.

Generally Accepted Accounting Principles (GAAP)

Recognized standards for accounting practices promulgated by the American Institute of Certified Public Accountants (AICPA), Financial Accounting Standards Board (FASB) and Government Accounting Standards Board (GASB).

General Fund

The General Fund is an alternative name for the School Operations Fund.

General State Aid

As part of the State's 2015-2017 biennial budget, school districts receive \$150 per pupil in general aid outside of the revenue limit. For 2015-16, the Governor's proposed budget would freeze the District's revenue limits at the 2014-15 level and eliminate a general aid of \$150 per student.

Government Finance Officers Association (GFOA)

An entity devoted to the strengthening of financial reserves, increased transparency, and an expanded focus on long term planning.

Government Fund

Term used in government accounting to apply to all funds except for the profit and loss funds, *e.g.*, enterprise fund, internal service fund, and trust and agency fund. Examples of government funds are the general fund, special assessment fund, and capital projects fund.

Grant Funding

Contribution, gift, or subsidy, (in cash or kind), bestowed by a government or other organization (called the grantor) for specified purposes to an eligible recipient (called the grantee). Grants are usually conditional upon certain qualifications as to the use, maintenance of specified standards, or a proportional contribution by the grantee or other grantor(s). Most grants that the District receives are awarded for specific purposes. Continued funding is frequently tied to the ability of the District to meet quantifiable outcomes defined by the grantor.

Handicapped Aid

State aid paid to assist districts with the education and transportation of children with special educational needs. Paid through the Department of Public Instruction, the aid is calculated as a percentage of prior years' exceptional special need transportation, salary and benefit costs.

Immersion Program

A method of teaching a second language in which the student's second language, such as French, is the medium of classroom instruction. Through this method, students study school subjects, such as math, science and social studies, in their second language. The main purpose of this method is to foster bilingualism.

Indirect Aid

Reimbursement for indirect costs, such as purchasing and building operations, which are required to operate a program but are not directly identifiable to a specific program. This aid is calculated as a percentage of grant costs (excluding contracted service and equipment costs).

Individuals with Disabilities Education Act (IDEA)

The federal regulation regarding the rights of children with disabilities to a free appropriate public education in the least restrictive environment possible.

Individualized Educational Plan (IEP)

The legally binding annual document that describes what special education and related services a child is to receive.

Infinite Campus (IC)

Milwaukee Public Schools' student information system.

Instrumentality Charter School

A school chartered with the Milwaukee Board of School Directors that employs MPS staff and is in a facility owned or leased by MPS.

Insurance and Judgments

Includes district liability and property insurances, including liability coverage for employees, workers and unemployment compensation, and funds to reimburse employees for damage to the glass of their motor vehicles while at their worksite or on school system business.

Integrated Financial Accounting System (IFAS)

The District's adopted accounting system in accordance with Wisconsin DPI's WUFAR (Wisconsin Uniform Financial Accounting) system.

Integration Aid

The State makes payments to school districts to encourage racial and cultural balance by means of intra- and inter-district transfers. MPS operates an intra-district program, making it legally responsible for transporting both *city* and *suburban* pupils in the inter-district program.

Interest Earned

These revenues reflect interest earned on the District's checking accounts, life insurance and other reserves.

International Baccalaureate (IB)

The International Baccalaureate Diploma Program provides college-level courses taught in high schools by high school teachers. Students who take IB exams can potentially earn college credit. The IB Primary and Middle Years Program is also available in MPS. Schools go through a rigorous application and authorization process to offer the IB Program.

Internal Income

Revenue available to central departments that originates from schools or other MPS departments. The designation of internal income is used to prevent double counting of funds that might otherwise occur when one unit of the District incurs a cost as the result of providing a service to another unit of the District.

Learning Journeys

Learning Journeys are highly-developed, beyond the classroom, learning experiences that connect standards-based classroom instruction for MPS students.

Learning Teams

Learning teams are at the school level representing all grade levels, special education and administration. The learning team studies school data, plans professional development, and communicates progress toward school improvement plan goals to all stakeholders.

Least Restrictive Environment (LRE)

Greatest possible extent to which students with disabilities are educated in classrooms with their non-disabled peers, using supplemental aids and services.

Library Aid

School Library Aid is paid by the State from the Common School Fund and is distributed to districts on the basis of the total number of children between the ages of 4 and 20 years residing in the school district.

Local Educational Agency (LEA)

Public school district or, in rural areas, a body that oversees multiple schools. The responsibilities of a LEA may include operating the public school system, distributing grant money to school projects and contracting for educational services. The LEA system provides this service. It is important for communities to have an agency that responds to local educational issues.

Local Revenue

Revenues that include property taxes, food sales, and interest earned on the District's checking accounts, life insurance and debt service reserve funds, bond sales, mobile home fees, student fees, tuition, rental income and other miscellaneous income.

Long-Range Facilities Master Plan

A plan developed with extensive community input in 2011 that includes detailed analysis of MPS facilities, school capacity and the reasoning behind various recommendations for facility use and development.

Major Fund

Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental or enterprise fund are at least 10 percent of the corresponding total (assets, liabilities, and so forth) for all funds of that category (governmental funds) or type (enterprise funds).

mConnect

mConnect is Milwaukee Public Schools' employee intranet, full of resources and information for MPS employees.

Measures of Academic Progress (MAP)

Math and reading assessment tests - universal screeners - are administered three times per year to most students in grades K-12. The results of these assessments provide teachers with explicit instructional information necessary to differentiate lessons with the purpose of accelerating learning, raising academic achievement and monitoring growth.

Medicaid Billing Aid

Reimbursement through Federal Title XIX funds for health-related services being provided by schools to Medicaid-eligible special education students.

McKinney-Vento Homeless Assistance Act

The primary piece of federal legislation dealing with the education of children and youth experiencing homelessness in U.S. public schools.

Mill Rate

The amount of tax payable per dollar on the assessed value of a property. The mill rate is based on "mills"; as each mill is one-thousandth of a currency unit, one mill is equivalent to one-tenth of a cent or \$0.001. Property tax in dollar terms is calculated by multiplying the assessed property value and the mill rate and dividing by 1,000. As a property may be subject to tax by a number of different authorities, mill rates are set by each taxing authority so as to meet the revenue projections in their budgets.

Milwaukee Board of School Directors (Board)

Each school district in Wisconsin is governed by a Board of School Directors consisting of a number of school directors prescribed by law. The Board possesses all powers delegated to a board of directors or to a school district by law, and performs all duties required by law. The Milwaukee Board of School Directors consists of nine members: one member elected at large and eight members elected from numbered districts as determined by the Board pursuant to Chapter 119 of the Wisconsin Statutes.

Milwaukee Education Partners (MEP)

MEP is a PK-16, (pre-kindergarten through college), council of education, labor, business, government, university, foundation, parent and community groups whose purpose is to enhance the quality of teaching and learning in MPS. The broad initiative of the MEP is to ensure that every child in MPS is performing at or above grade level in reading, writing, and mathematics through shared responsibility for student success.

Milwaukee Parental Choice Program (MPCP)

This program began in the 1990-91 school year and provides for City of Milwaukee students, under specific circumstances, to attend private sectarian and nonsectarian schools at no charge.

Milwaukee Teachers' Education Association (MTEA)

Labor bargaining unit that represents teachers in MPS. This labor agreement ended July 1, 2013.

Montessori

A child-centered method of teaching, originated by Italian educator Maria Montessori. Montessori curriculum focuses on five areas: practical life; sensory awareness education; language arts; mathematics and geometry; and cultural subjects. Children are encouraged by their teachers to choose their own activities and self-direct their own discovery and interaction. In Montessori schools, children are in classrooms of mixed ages and encouraged to work independently. Because children must be taught the Montessori Method, they are not accepted in the program beyond K4 unless they have had previous Montessori experience.

Most Restrictive Placement (MRP)

Placement based upon a decision by an individualized educational program team for students with disabilities who require more comprehensive services.

MPS Regional System of Support

All MPS schools are assigned to a region led by a Regional Superintendent. The services of additional district personnel are aligned to the Regional System of Support to ensure coordinated academic, technical, financial and community support for schools and school leaders.

My Brother's Keeper

In September 2014, President Barack Obama issued a challenge to cities across the country to improve the lives of boys and men of color. The My Brother's Keeper challenge is a comprehensive, cradle-to-career strategy that identifies these six focus areas for success: attending school ready to learn; reading at grade level by third grade; graduating from high school ready for college and career; completing college education or training; entering the workforce; and reducing violence and providing second chances.

Neighborhood Schools

Accept children from the neighborhood before enrolling children from other areas but will take students from its region, if seats are available.

Neighborhood Schools Initiative

The Neighborhood Schools Initiative is to improve neighborhood schools and encourage students to attend schools close to their homes.

No Child Left Behind Act of 2001 (NCLB)

Public Law 107-110, commonly known as NCLB, is a United States federal law signed on January 8, 2002. The law reauthorized a number of federal programs that aim to improve the performance of U.S. primary and secondary schools by increasing the standards of accountability for states, school districts and schools, as well as providing parents more flexibility in choosing which schools their children will attend. It promotes an increased focus on reading and reauthorized the Elementary and Secondary Education Act of 1965.

Non-Capital Objects

Supplies, food, instructional materials, textbooks and other materials/media which do not meet the criteria for capital objects.

Non-Instrumentality Charter School

A school chartered with the Milwaukee Board of School Directors that does not have MPS employees on staff.

Non-Public Schools

Private elementary and secondary schools, including religiously affiliated schools.

Northwest Evaluation Association (NWEA)

A global not-for-profit educational services organization known for its flagship interim assessment, Measures of Academic Progress (MAP).

Nutrition Fund

These revenues reflect funds received from the sale of a la carte items to students and meals to adults.

Object

A category of goods or services purchased, or a specific type of wage or benefit, such as salaries or purchased services.

Optional Services

Activities or services provided by central departments to schools. Annual service needs by schools can affect central services staffing decisions, contracts with outside vendors or represent the kind of “big ticket” items that can result in a school deficit if not anticipated in the annual budget process. An example of optional services is high school bus passes.

Other Local Revenues

These revenues include mobile home fees, driver education fees, rental income and tuition.

Partnership Schools

MPS offers a wide array of partnership schools for students who are identified as being at-risk of dropping out or who are experiencing difficulty in the traditional school setting.

Positive Behavioral Interventions and Supports (PBIS)

A proactive systems approach to establishing positive social behavior in students to achieve social, emotional and academic success. The program includes team-based leadership, data-based decision making, and continuous monitoring of student behavior, universal screening and ongoing professional development.

Property Taxes, Property Tax Levy, Adopted Tax Levy

The aggregate amount of property taxes to be levied for school purposes is determined according to Chapter 120 of the Wisconsin Statutes. The District’s property taxes are levied annually prior to December 31, by the City of Milwaukee for the District on the assessed (taxable) values as of January 1 of that calendar year, and are recognized as district revenue in the fiscal year they are levied.

Proposed Budget (P.B.)

Forecast of expenditures and revenues for all school district funds prepared by the Superintendent and presented to the Board’s Strategic Planning and Budget Committee for consideration and recommendations annually in the spring.

Poverty Aid

A categorical aid enacted into law by 2007 Wisconsin Act 20. This aid program provides a payment to districts with at least 50 percent of their student enrollments eligible for free or reduced-priced lunch as defined by the federal school lunch program. The intent of the high poverty aid program is to reduce the maximum allowable tax levy under revenue limits.

For Milwaukee, the District is required to report this aid as an offset to the levy attributable to the MPCP.

Quality Management Traits of a Market Strategy

The focus on processes to ensure superior products/services; effective exchange of best practices; empowerment of people to correct/improve work processes; disciplined use of data based on feedback on product/service performance; focus on advanced training for superior products/services; and disciplined focus on long term objectives.

Qualified School Construction Bonds (QSCB)

The American Recovery and Reinvestment Act of 2009 allows public schools to issue QSCB for the construction, rehabilitation or repair of a public school facility or the acquisition of land on which such a facility is to be constructed at little or no interest cost. ARRA borrowing authority is allocated to MPS by the Department of the Treasury. Interest for QSCB is absorbed by the federal government either through interest expense reimbursement to the school district or a tax credit to the purchaser. The result is favorable interest costs for school districts. All school districts and school buildings were eligible, regardless of size or income level.

Qualified Zone Academy Bonds (QZAB)

Provides a source of revenue at 0% interest to qualified public schools for renovation, remodeling or equipment purchases. Borrowing authority is allocated to each state by the Internal Revenue Service. To be eligible, schools must meet certain poverty thresholds, must enter into academic partnerships and have a 10% project match, (cash or in kind service), provided by a non-public entity.

Regional Development Plan

This is a five-year plan designed to increase the number of high-quality school seats available to MPS families and to continue to improve the district's capacity to provide quality community-support activities. The proposed plan includes Pathways Projects, Spotlight Projects, and Community Cornerstone Projects.

Response to Intervention (RTI)

A multi-tiered approach to help struggling learners. Students' progress is closely monitored at each stage of intervention to determine the need for further research-based instruction and/or intervention in general education, special education or both. All students in Tier 1 receive high-quality, scientifically-based core instruction, targeted to meet their needs and are screened on a periodic basis to identify struggling learners who need additional support. In Tier 2, students not making adequate progress in the core curriculum are provided with increasingly intensive instruction matched to their needs on the basis of performance and rates of progress. In Tier 3, students receive individualized, intensive interventions that target the students' skill deficits for remediation of existing problems and the prevention of more severe problems.

Restart Model

One of four intervention models related to federal education grants that focus on providing state and local education agencies with funds for school improvement. Requires converting a school or closing and reopening it under the management of a charter school operator, a charter management organization or

an educational management organization selected through a rigorous review process. A restart school is required to admit, within the grades it serves, any former student who wishes to attend the school.

Revenue

Either an increase of assets which does not represent recovery of an expenditure and which does not increase liabilities by an identical amount or a decrease in liabilities which does not cause an increase in other liabilities or a decrease in assets. Revenues increase both the assets and the equity of the District as a whole. In common terms, revenue is the money that is available for the District to spend.

Revenue Limit

The maximum revenue a district may raise through state general aid and property tax. The limit is based upon enrollment changes and the District's prior year controlled revenue and other factors determined by the biennial state budget process.

S.A.F.E. system

The Student Activity Fund Entry system documents school-based cash receipts, checks written, and other banking items. The S.A.F.E system was referred to as the "CASH System". Effective FY16 the "CASH System" was replaced with a new "Student Activity" module in the IFAS system.

Salaries

Gross amounts paid to employees who are on the District payroll for services rendered to the District and for time spent on medical leave, holidays, sabbaticals, etc.

School Closure Model

One of four intervention models related to federal education grants that focus on providing state and local education agencies with funds for school improvement. Requires closing a school and enrolling the students who attended the school in other, higher-achieving schools within reasonable proximity to the closed school. These may include new schools as well as charter schools.

School Governance Council (SGC)

Each traditional school has a School Governance Council. It is comprised of at least 51% parents and includes the principal, teachers and other school staff and community representatives. The composition of a charter school's School Governance Council is specified in the charter contract. The council participates in the development of the school's needs assessment, school improvement plan and school budget.

School Improvement Grant (SIG)

Federal education grants that provide funds for school improvement in designated underperforming schools.

School Improvement Plan (SIP)

A plan designed by schools in consultation with staff, parents and other key stakeholders that focuses on the school's efforts to improve student achievement for all students. Goals and measurable objectives are aligned to the District's strategic plan. Instructional strategies and interventions are based on a comprehensive, data-driven needs assessment.

School Nutrition Aid

This aid is distributed through the State as partial reimbursement for food service programs operated by the District, such as lunch and breakfast programs. It also includes United States Department of Agriculture donated commodities.

School Nutrition Revenue

These revenues reflect funds received from the sale of a la carte items to students and meals to adults.

School Nutrition Services Fund

A type of enterprise fund used to record financial transactions related to the breakfast and lunch programs operated by the district for students, summer food program and child and adult care food programs. Revenues are provided through federal and state aids, as well as sales at schools. This fund is reflected as part of the School Operations Fund.

School Operations Fund

Activities include the general school and administrative functions of the District and consist of the major portion of the District's operating revenue and expenditures. Also includes school nutrition fund and debt service fund.

School Special Fund

This fund primarily supports open enrollment payments to other districts. The fund will also include a reserve for English as a Second Language classroom expansions, translation services, and funding for other district initiatives, including funding for instructional program support, attendance and trauma informed care.

School Special Services

This central budget account provides special education classroom and special education-related services for traditional and instrumentality charter schools. Included in this account are classroom-based staff, (teachers, paraprofessional assistants and children's health assistants), and also speech pathologists, psychologists, social workers and social worker aides for each school.

Sequester/Sequestration

Sequestration is a budget procedure in United States law that limits the size of the federal budget. Sequestration involves setting a hard cap on the amount of government spending within broadly-defined categories; if Congress enacts annual appropriations legislation that exceeds these caps, an across-the-board spending cut is automatically imposed on these categories, affecting all departments and programs

by an equal percentage. The amount exceeding the budget limit is held back by the Treasury and not transferred to the agencies specified in the appropriation bills. The word sequestration was derived from a legal term referring to the seizing of property by an agent of the court, to prevent destruction or harm, while any dispute over said property is resolved in court.

Specialty Schools

Schools identified and approved by the Milwaukee Board of School Directors as implementing a special learning program including language immersion, Montessori and International Baccalaureate schools.

Special Services Information Management System (SSIMS)

A comprehensive database within Infinite Campus used for the management of special education Individual Education Programs and related services delivery. It is a web-based IEP application that promotes high-quality IEPs with built in accountability measures. SSIMS also includes a comprehensive program of needs assessments, ongoing training, and an operating support system.

SpringBoard

A foundational component for the College Board's College Readiness System. It is aligned to the Common Core State Standards and offers integrated college readiness solutions that include a rigorous curriculum, formative assessments and sustainable professional development.

Standard of Care

MPS views standard of care to mean a set of standards which are uniformly applied across the District to provide students with the best educational opportunities.

State Aids

Funds received by the District from the State of Wisconsin including: general state aids (equalization, integration, special adjustment, computers, supplemental and other general aid); state categorical aids (handicapped, transportation, library, food service and other aids); and special project grants.

STEM

STEM Education is an interdisciplinary approach to learning that removes the traditional barriers separating the four disciplines of science, technology, engineering and mathematics.

Student Achievement Guarantee in Education (SAGE)

A State of Wisconsin categorical grant program created to improve student achievement by lowering the teacher-to-pupil ratio in K5 through grade 3.

Student Activity Module

Effective in the 2015-2016 school year, the "CASH System" (formally known as the S.A.F.E System) was replaced with the new Student Activity module in the IFAS system. The module allows school's to monitor

their checking account balance along with the individual balances of each of the accounts in the school's checking account.

Student Engagement (MPS Contractor Requirement)

The two student engagement components relative to contracts with MPS are: 1) Student employment – a requirement placed on an MPS contractor to employ MPS students in a meaningful work experience during its project; and 2) Student education – a requirement placed on an MPS contractor to engage in a meaningful career awareness activity that involves MPS students.

TeachScape

Observation, evaluation management, professional learning and talent management system that allows administrators to strategically manage and develop educators resulting in more highly skilled staff, increased staff retention and improved student outcomes.

Theory of Action

A set of underlying assumptions about how we will move our organization from its current state to its desired future. The MPS theory of action maps out the District's plans with respect to implementing strategies and assessments selected to add the most value while achieving desired outcomes in schools.

Third Friday

A school's official enrollment for state aid purposes is the number of students enrolled on the third Friday in September.

Title I

The primary source of funding and regulation under the ESEA. The federal government provides funds for states to distribute to schools and districts with high percentages of economically disadvantaged children in order to support services which improve student outcomes. Title I funds ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and graduate college and career ready.

Title I Focus School

Wisconsin identified ten percent of Title I schools statewide which would benefit from additional training, professional development and resources designed to improve student outcomes for a portion of their student population. The state identifies Focus Schools based on: 1) the performance of student subgroups on state math or reading tests, or graduation rates, compared to student subgroups statewide or; 2) if the school has large achievement gaps among its own student subgroups in math, reading, or graduation rates.

Title I Priority School

A school is named a Priority School if its level of student achievement on statewide standardized tests in reading and math falls within the lowest performing five percent of Title I schools for the past three years.

Being named a Priority School allows the state to devote more resources and support to improve student achievement in the school.

Title II

Title II, Part A funds are for training, hiring and retaining skilled educators. The funds are distributed by formula based on enrollment (20%) and the number of students below the poverty line (80%). The law requires LEAs to target funds to schools that have the lowest proportion of highly qualified teachers, the largest average class size or are identified for improvement.

Trades

Labor bargaining unit for the Milwaukee Building and Construction Trades Council, AFL-CIO. This unit represents boilermakers, carpenters, electricians, elevator mechanics, heating and cooling, laborers, painters, plasterers, plumbers, roofers, sheet metal workers, and steamfitters.

Transportation Aid

Aid for distance and hazard related transportation of both public and non-public school students based on the number of miles transported. This aid excludes amounts paid for special transportation provided to handicapped children.

Truancy Abatement and Burglary Suppression (TABS)

A program that intervenes with students who are truant, deterring them from involvement in the criminal justice system. This is accomplished by promoting school attendance through a collaborative team approach involving students, parents, schools, law enforcement and the Boys and Girls Clubs of Greater Milwaukee.

Tuition Reimbursement

Reimbursement provided for course work successfully completed by employees. Courses approved for reimbursement are expected to contribute to employee development. In some cases, labor agreements provide for specific types and amounts of reimbursement.

Turnaround Model

One of four intervention models related to federal education grants that focus on providing state and local education agencies with funds for school improvement. Requires replacing the principal, excising all instructional staff, rehiring no more than 50% of the school's staff and granting the principal sufficient operational flexibility (including staffing, calendars/time and budgeting) to implement fully a comprehensive approach to substantially improve student outcomes.

Unions

Milwaukee Public Schools labor bargaining units include ASC, Building and Construction Trades, Milwaukee Teachers Education Association, PAMPS, Local 150, Local 950, Local 1053 and Local 1616.

White Paper

Milwaukee Public Schools has developed a series of strategic objectives – eight big ideas to improve outcomes for students – as part of a process that aligns the district’s budget process to our operational and strategic planning. These objectives are designed to be interlocking efforts that connect opportunities for students, families, and members of the community to create a robust educational experience for children in kindergarten through twelfth grade in Milwaukee Public Schools.

Wisconsin Center for Education Research (WCER)

Center in Wisconsin that conducts basic and applied education research.

Wisconsin Information Network for Successful Schools (WINSS)

A section of the Wisconsin Department of Public Instruction's website that offers a variety of data about schools in the state, including demographics and performance data as well as teacher qualifications.

Wisconsin Knowledge and Concepts Examinations - Criterion Referenced Test (WKCE-CRT)

An annually administered student assessment used for school and district accountability under No Child Left Behind. Developed by the Wisconsin Department of Public Instruction, it consists of reading and math assessments in grades 3-8 and 10 as well as science, English language arts, writing and social studies in grades 4, 8 and 10.

Wisconsin Uniform Financial Accounting Requirements (WUFAR)

The uniform financial and accounting structure for reporting for public elementary and secondary schools in the State of Wisconsin. It replaced the Wisconsin Elementary and Secondary Accounting System Handbook.

WorkKeys

ACT WorkKeys is a series of tests that measure foundational and soft skills and offers specialized assessments to target institutional needs. It is part of the ACT’s Work Readiness System.

Budget and Financial Policies

MPS Policies can be found on the MPS website under MPS>District>School Board> Policies & Procedures. The Administration is working with the Office of Board Governance to review and revise MPS policies, in light of “best practice” recommendations. Below is a synopsis of some of the policies and procedures.

Annual Operating Budget (3.01)

(1) GENERAL

(a) The superintendent of schools shall prepare an annual operating budget for the Milwaukee Public Schools consistent with state statutes, Department of Public Instruction regulations, and district policies and goals.

(b) The purpose of the annual operating budget is to identify adequate financial resources for the educational programs and to provide a basis for accountability in fiscal management.

(c) A budget shall be required for every fund that the school system utilizes in its yearly operation. The funds available for the various school programs are as follows:

- School Operations Fund
- Construction Fund
- Extension Fund
- Categorical Programs

(d) The fiscal year shall be July 1 through June 30.

(e) The Committee on Strategic Planning and Budget shall consider and make recommendations to the Board on all matters pertaining to budget development and control.

(2) BUDGET DEADLINES AND SCHEDULES

(a) The following deadlines have been established by law:

1. Annually before adopting its budget for the next fiscal year and at least five days before transmitting its completed budget, the Board shall hold a public hearing on the proposed budget.
2. At least one week before the public hearing, the Board shall publish a notice of the public hearing.
3. The Board shall transmit its completed budget to the Common Council on or before the first

(b) Copies of the proposed budgets shall be furnished to each Board member before the public hearing on the proposed budget is held.

(c) The Administration shall consider budget preparation a year-round process and shall establish a budget calendar which shall present a plan of action for estimating and completing preparation of the annual budget in a fixed period. The calendar shall also be used as a guide for coordinating the budgetary activities, collecting budget data, and making budget decisions.

Budget Control (3.02)

(1) The superintendent, or his/her designee, shall prepare monthly reports and periodic forecasts for the appropriate committee and the Board relative to the status of the budget.

(2) Annual expenditures shall be controlled on the basis of the total funds allocated for each school, program, department, office, or other special accounts. Expenditures for student transportation, employee benefits, and district insurances shall be controlled on the basis of the total appropriation for each of these budgets. The accounts funded under special and contingent funds shall be controlled by line item.

(3) It is expected that expenditures will not exceed the amount of funds allocated. In the event that a deficit occurs, efforts shall be made to expedite a fund transfer to fully offset the deficit. Year-end deficits that are not offset shall be carried over to the next fiscal year.

(4) The superintendent, or his/her designee, shall be authorized to implement expenditure controls for the purpose of ensuring that expenditures do not exceed projected revenues. The revised budget revenue estimates and the expenditure controls implemented shall be reported to the appropriate committee and the Board no later than the month following effectuation of the expenditure controls.

(5) The authorization of positions shall reside with the Board, except as modified for school staffing under Administrative Policy 6.19. The superintendent shall report staffing levels exceeding budget authorizations and the monetary impact to the appropriate committee and the Board on a monthly basis.

Operating Reserve (3.03)

(1) CONTINGENT FUND

The contingent fund shall be set at \$1 million and reviewed and approved annually with the adoption of the budget. The following guidelines shall govern transfers from this fund.

(a) Transfers from this fund should be limited to the following types:

1. Costs that could not have been reasonably anticipated
2. Expenditures appropriate for a one-time funding source
3. Expenditures made for a district-wide benefit
4. Expenditures made necessary as a result of an emergency situation
5. Expenditures made to take advantage of opportunities
6. Expenditures made to pay for uninsured or self-insured claims, including payment of insurance deductibles and self-insured retentions.

(b) Further, all transfers from this fund should be identified in the fiscal impact statement as discretionary or obligatory.

(2) UNRESERVED FUND BALANCE

Use of the unreserved fund balance shall require a two-thirds majority vote of the Board and shall not impair interim financing (cash-flow borrowing) arrangements.

Fund Transfer (3.04)

(1) FUND TRANSFERS REQUIRING BOARD APPROVAL

The appropriate committee and the Board shall consider fund transfer requests submitted by the Administration. The approval of the Board shall be required for transfers:

- (a) Initiated by a Board member;
- (b) Exceeding \$100,000 within any department or program budget annually on a cumulative basis;
- (c) Exceeding \$100,000 between departments, programs, schools or special accounts;
- (d) Involving changes in policy;
- (e) Creating a new area of activity for the district;
- (f) Increasing authorized staff levels;
- (g) Made between statutory funds;
- (h) Involving the district contingent fund.

(2) FUND TRANSFERS AUTHORIZED BY THE ADMINISTRATION

(a) All other fund transfers shall be authorized, as appropriate, by the superintendent or his/her designee. The superintendent shall report transfers to the appropriate committee and the Board in the meeting cycle following such action.

(b) The director of the Office of Board Governance shall have the same transfer authority within his or her area of operations.

(3) SCHOOL FUND TRANSFER AUTHORITY

The school principal, or administrator of an alternative school, shall have authority to make line-item adjustments in the school budgets within authorized funding for the fiscal year.

(4) AVERAGE-TO-ACTUAL SALARY ADJUSTMENTS

The superintendent, or his/her designee, shall be authorized to effectuate budget transfers for the purpose of revising fiscal year budget allocations to reflect funding adjustments from average salaries to actual salaries for budgets based on average salaries. These fund transfers shall be reported to the appropriate committee and the Board no later than the month following effectuation of the transfers.

(5) CONTRACTUAL PAY ADJUSTMENTS

The superintendent, or his/her designee, shall be authorized to effectuate fund transfers from the "unallocated salaries" account to the appropriate school, alternative school, department, and program

budgets to adjust budgets for negotiated pay raises. These fund transfers shall be reported to the appropriate committee and the Board no later than the month following effectuation of the transfer.

(6) ENROLLMENT GROWTH AND TEACHER RESERVE FUNDS

Per-pupil funding shall be provided to schools which increase their enrollments, up to the amount of funding budgeted for unallocated seats. The superintendent, or his/her designee, shall be authorized to effectuate fund transfers between the "enrollment growth" and the "teacher reserve fund" accounts and the school budgets as necessary for the purpose of adjusting school staffing to the appropriate level. Monies remaining in the enrollment growth and teacher reserve fund accounts may be used by the superintendent in his/her discretion to support Board goals. These transfers shall be reported to the appropriate committee and the Board no later than the month following effectuation of the transfer.

(7) CONTINGENT FUND

The earmarking of an amount in, or the transfer of money from, the contingent fund shall require a recorded affirmative vote of two-thirds of the Board members present at the Board meeting at which the action is taken.

Fund Carryover (3.05)

(1) ENCUMBRANCES

At year end, both the encumbrance and the budgetary authority necessary to offset the encumbrance may be automatically carried over to the next year. Annual Board approval for carryover of encumbrances is not required.

(2) CATEGORICAL PROGRAMS

Unspent funds and unrealized revenues at year end may be automatically carried over to the next fiscal year so that spending can continue until the end of the categorical program period. Unspent funds should lapse at the end of the program period. Annual Board approval for carryover of categorical program appropriations at year end is not required.

(3) CAPITAL PROJECTS

Excess budgetary authority for capital projects may be carried over from one year to the next. Annual Board approval is not required.

(4) OPERATING FUNDS

(a) Departmental/School Deficits. Year-end deficits incurred shall be carried over into the next year. If a school, alternative school, or department incurs a deficit in excess of 3% of the total revised school/alternative school/department budget, the superintendent shall submit a report to the Board relative to the cause and future impact of the deficit.

(b) Departmental Surpluses. Carryovers for special projects or planned purchases may be allowed on the basis of written justification. Annual Board approval for carryover of departmental surpluses is required.

(c) School Surpluses. Schools and alternative schools may be allowed to automatically carry over a maximum of 1.5% of the total revised school budget each year, up to a total accumulated carryover of 3%, without written justification or Board approval. Amounts carried over can be applied only to non-position salary accounts. Requested carryover amounts in excess of the maximum may be allowed with Board approval.

(d) District Deficit. The amount of any projected deficit should determine the extent of the reduction/elimination of carryovers. If the district projects a year-end deficit:

1. First, departmental carryovers should be denied.
2. Second, a plan should be prepared and submitted for Board approval detailing how any deficit in excess of the departmental carryovers will be eliminated.

Fiscal Accounting and Reporting (3.06)

(1) RESPONSIBILITY

The superintendent shall be responsible for properly accounting for all funds of the Milwaukee Public Schools.

(2) MONTHLY REPORTS

The superintendent, or his/her designee, shall prepare monthly reports and periodic forecasts for the Board concerning the status of the budget.

(3) ACCOUNTING SYSTEM

The accrual basis of accounting shall be utilized for the Milwaukee Public Schools.

(4) PAYDAY SCHEDULE

All personnel employed regularly, either full or part-time, shall be paid bi-weekly. Paydays shall be determined annually and published in the school calendar.

(5) PAYROLL REPORTS

The superintendent shall provide a report of monthly payroll expenditures to the Board each month. The president and the superintendent shall certify Board approval of payrolls and accounts to the city comptroller.

(6) DEBT LIMITATIONS

The Board shall not in any one year contract any debt or incur any expense greater than the amount of the school funds subject to its order.

(7) REVENUES FROM INVESTMENTS

The Board authorizes the Department of Public Instruction to deposit the school district's equalization aid directly into the local government pooled investment fund in order that the City may derive additional interest earnings.

(8) DEPOSITORY OF FUNDS/AUTHORIZED SIGNATURES

(a) All funds received by or raised in the City for use by the public schools shall be paid over to the city treasurer and shall be disbursed by the treasurer on the written order of the president of the Board and the superintendent countersigned by the auditing officer of the City. Any check drawn on Board funds shall require the signatures of any two of the following — superintendent, deputy superintendent, or director of the Department of Finance — before it may be disbursed by the city treasurer.

(b) The Board shall designate certain banks as public depositories for individual school funds, and the Administration shall name the persons who will be authorized to sign checks drawn on these funds.

(9) EXPENSE REIMBURSEMENTS

Written procedures shall be established providing for the reimbursement of actual, necessary, and reasonable costs incurred by employees and members of the Board while on authorized business.

(10) FIXED ASSET MANAGEMENT

(a) All Milwaukee Public Schools sites are required to maintain fixed asset inventory records in accordance with current administrative guidelines. The Finance Department shall distribute these guidelines on a semi-annual basis, in August and April of each year.

(b) A "fixed asset" is defined as a tangible asset which has a useful life greater than one year, has an initial value at or above the capitalization level, can be identified, and does not lose its identity when placed in service. Administrative guidelines may also identify portable technology worth less than the capitalization level that should be recorded as a fixed asset due to its high theft potential.

Fixed-asset data must be updated and entered into the central asset management database system within thirty (30) days of receipt. A separate file is to be maintained that contains all documentation relating to the acquisition and disposal of the assets.

(d) The building administrator, principal, or department head is responsible for the security and proper usage of all assets under their control. Due care must be exercised through the establishment of internal controls designed to protect fixed assets against loss, theft, and vandalism. Internal controls should address the segregation and rotation of job duties, as well as the tagging, stenciling, engraving, and securing of fixed assets.

(11) SCHOOL-BASED GOVERNANCE FINANCIAL STANDARDS

(a) Separation of Duties

1. Separation of duties is important in limiting an employee's opportunity to misuse school funds or to misappropriate school assets.
2. The area of highest risk at a school is cash management. Ideally, different employees should be assigned to counting, depositing, recording, and reconciling cash. When this is not possible, at a minimum no employee should be allowed to perform any two consecutive functions. For example, an employee may both count and record cash, but not count and deposit cash; or an employee may deposit and reconcile cash, but not record and reconcile cash.
3. In addition, the employee charged with receiving fixed assets at a school should not also record fixed assets into the F.A.T.E. System. Principals should sign their fixed asset reports at year-end and send them to the Department of Finance.
4. If possible, duties should be rotated every one to two years, more often if misconduct is suspected.

(b) Conflicts of Interest

1. Principals should avoid conflicts of interest (e.g., hiring a friend or family member to work for the school). If a principal is in doubt whether hiring someone constitutes a conflict of interest, he or she should contact the Department of Human Resources prior to hiring the person.
2. A conflict of interest may also occur if a principal accepts a gift from a vendor, potential vendor, or student. Board and administrative policies should be consulted before a gift is accepted.

(c) Budget

School budgets should be managed and controlled to maximize benefits allowed under the financial standards. The principal is responsible for using appropriate account codes; for establishing and authorizing purchasing procedures; for retaining adequate funding levels throughout the fiscal year; and for aligning budget preparation with the school's educational plan.

(d) Contracts

All professional service contracts must be reported to the Department of Finance. Principals should consider conflict-of-interest issues when they are contracting for professional services. Principals should also be aware of market rates of pay before they agree to a professional service compensation plan. All consultant contracts must be paid by Central Services to meet Internal Revenue Service reporting requirements. Employees should not be paid on a professional service contract.

(e) Capital Cash

Capital cash should be used for small expenditures that are to be reimbursed by Central Services and charged to a school's budget. Principals should submit a payment request when accumulated expenditures reach approximately \$2,000, or at least monthly. Capital cash should not be used for travel, out-of-town seminars, consultants, or large equipment purchases.

(f) Student Activity Fund Records

Financial records must be updated on a monthly basis, with completion by the 15th of the following month. This includes posting of receipts, disbursements, electronic funds transfers, and general journal entries to the S.A.F.E. system, and producing and reviewing reports.

(g) Bank Statement Reconciliation

Bank statements should be reconciled with the school's cash account each month. If reconciliations are not current, principals will not know the amount of cash available for expenditures and will not be able to detect when funds are being misused. Principals should review bank reconciliations regularly.

(h) Blank Checks/Signature Stamps

Principals should not sign blank checks. Principals should also not "sign" checks with a signature stamp. Check stocks should be safeguarded to protect against unauthorized use.

(i) Payroll Authorization

Principals should authorize their payrolls each pay period. Principals should password-protect the authorization function and should not reveal their authorization passwords to secretaries or other employees, except in an emergency. Also, principals should review their payroll distribution reports each pay period to verify that (1) personnel being paid are school employees, (2) personnel are being paid only for hours worked, and (3) personnel are being paid at the correct rate.

(j) Fixed Asset Tracking

Fixed assets should be recorded in the F.A.T.E. system as soon as possible after they are received. All fixed assets should be tagged and secured. Periodically during the school year, random audits should be made to determine if assets are being properly used.



MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:

July 1, 2015 – June 30, 2016

Line Items

Contents-Line Items

The Line Item section of the 2015-16 Amended Adopted Budget provides detailed information of the budgeted expenditures for 2015-16 with reference data from current and prior years.

The budget is organized into nine sections: (1) Table of Contents; (2) Budget In Brief; (3) District Overview; (4) Financial; (5) Capital and Debt; (6) Schools; (7) Central Services; (8) Supplemental Information; and (9) Line Items. Each section is designed to help the reader focus on different aspects of the 2015-16 Amended Adopted Budget.

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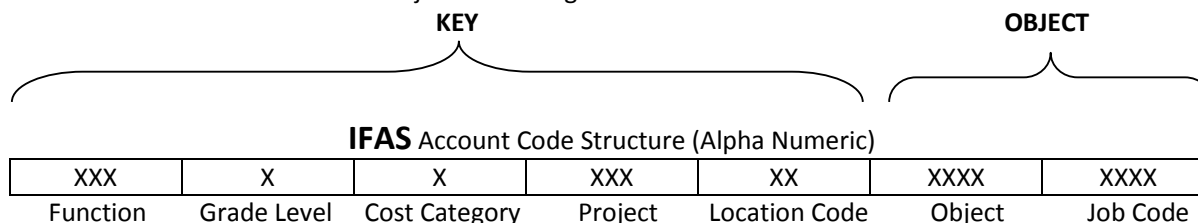
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Guide to the Line Item Budget

The Milwaukee Public Schools automated financial system is referred to as IFAS (Integrated Financial and Accounting System). The Milwaukee Public Schools line item budget groups the individual financial statement items by cost centers (e.g. school grade spans or textbooks) or departments (e.g. Office of the Superintendent or School Administration).

Following is a brief explanation of the district's account code structure and definitions. There is a listing of some common functions and objects following this overview.



KEY

Function – Three characters: Describes the area of the purchase/service. A listing of commonly used function codes follows this overview.

Grade Level – One character: This character is only used for school information, E.g.: first grade, ninth grade, etc. When a position or other budget item is a school-wide cost category, a grade span code is used (H for high school is an example). The grade level is shown as “0” when the expenditure is associated with a central or school-wide activity.

Cost Category – One character: Defines four cost areas, including instruction, instructional support, administration, and building operations.

Project – Three characters: The grouping that is used to fund the expenditure, e.g.: High Schools (BDH), Textbooks (INV), SAGE (SG4), Title I (T14). Multiple projects may be associated with a department or a school. Projects are identified by project code and description on each page of the line item budget.

Location – Two characters: The school or department code. The line item budget uses XX in place of location codes to present a budget that is summarized at the project level.

OBJECT

Object – Four characters: Describes the actual service. For example, ESUP indicates the budget is an expenditure budget for supplies.

Job Code – Four characters: Describes the actual service. For positions, the four character descriptor identifies the employee workgroup and a four-digit numeric job code suffix follows. Each job type in MPS (bookkeeper, assistant principal, etc.,) has a separate and unique job code.

The following is an example of what a “High School Art Teacher” code would look like:

ART	H	I	BDH	XX	ESTC	5105
Function	Grade Level	Cost Category	Project	Location Code	Object	Job Code

**IFAS
COMMON FUNCTIONS**

<u>Func.</u>	<u>Description</u>	<u>Func.</u>	<u>Description</u>	<u>Func.</u>	<u>Description</u>
ACD	ACADEMIC	ESL	ENGLISH AS A 2ND LANG	SD1	STAFF DEVELOPMENT
ADT	GOVERNANCE	EXC	CO-CURRIC ACTIVITIES	SDV	STAFF DEVELOPMENT
ADV	AUDIOVISUAL	FCE	FAMILY & CONSUMER ED	SFS	STAFF SERVICES
AED	ADULT EDUCATION	FCM	FACILITIES	SHB	HOME/HOSP-EEN PUPILS
AIM	ACADEMIC IMPLEMENTERS	FLD	FIELD TRIPS	SLB	SCHOOL LIBRARY
ALG	ALGEBRA	FLG	FOREIGN LANGUAGES	SNA	SPECIAL NEEDS AIDS
AMM	ACADEMIC ENHANCEMENT	FSC	FISCAL	SPC	SPECIALTY
APT	ALTERNATIVE PROG-TRANS	GDC	GUIDANCE	SPE	SPECIAL CURRICULUM
APY	AP/IB/YOUTH OPTIONS	GED	HIGH SCHOOL EQUIV	SPL	SPEECH/LANGUAGE
ART	ART-REGULAR CURRICULUM	GEN	UNDIF CURRICULUM	SPT	OFFICE SUPERINTENDENT
ATH	ATHLETIC/SPORT	HBD	HOMEBOUND NON-EEN	SSC	SOCIAL SCIENCES
BES	SUPERVISOR	HFS	HARMFUL SUBSTANCES	SST	SPEC ED SPECIALTY TCHR
BKF	BREAKFAST	HI2	HEARING IMPAIRED	SSU	SUPVR EXCEPTIONAL ED
BLD	BUILDINGS	HMR	HUMAN RESOURCES	SSV	STUDENT SERVICES
BLG	BILINGUAL/MULTICULTUR	HPE	HEALTH & PHY ED	SSW	SOCIAL WORK
BOE	BOARD OF EDUCATION	IMP	IMPROVEMENT OF INST	STW	SCHOOL TO WORK
BUS	BUSINESS EDUCATION	IMS	INSTRUMENTAL MUSIC	TCS	TRNS-CAREER ED/VAC CTR
CDV	CURRICULUM DEVELOPMENT	INF	INFORMATION	TOD	TUITION-OUT OF DIST
CHI	CULTURAL HRTG INSTR	KG3	3 YR KINDRGTN	TSP	TRANSPORTATION
CMR	COMMUNITY RELATIONS	KG4	4 YR KINDRGTN	TSV	TECHNOLOGY SERVICE
CMS	COMMUNITY SUMMER SESSION	KG5	5 YR KINDRGTN	TTC	TRADE & TECHNOLOGY ED
CNS	SCHOOL COUNCILS	LIT	LITERACY COACH-LEADER	TTI	TECH-TRADE & INDUST
CSD	CULTURALLY-SOCIALLY DISADV	LNC	LUNCH	VIS	VISUALLY IMPAIRED
CST	CONSTRUCTION	MBM	MINOR BLDG MODIFICATNS	VOC	VOCATIONAL/TECH ED
CSV	OTHER COMMUNITY SERV	MCC	MULTICATEG COMPREHENSIVE		
DBS	DIRECTION OF BUSINESS	MCG	MULTICATEGORICAL		
DFM	DEFERRED MAINTENANCE	MED	MEDICAL EDUCATOR		
DFS	DIRECTION OF FOOD SERV	MTH	MATHEMATICS		
DIF	DIRECTION OF INFO	MUS	MUSIC		
DII	DIRECTION/IMPROV INST	NRR	NURSE REG ED		
DPA	DATA PROC-SYS ANALYSIS	OGA	OTHER GENERAL ADMIN		
DPT	DIRECTION/PUPIL TRANS.	PIN	PUBLIC INFORMATION		
DRD	DRIVER EDUCATION	PRT	PARENT INVOLVEMENT		
DTS	PROGRAM SUPP TCHR	PSY	PSYCHOLOGICAL SERVICES		
DUP	PUBLISHING/DUPLICATING	PUR	PURCHASING		
DWC	DISTRICT WIDE	RDG	READING		
ECS	EARLY CHILDHOOD	SAM	SCHOOL BUILDING ADMIN		
EMB	EMPLOYEE BENEFITS	SAP	SCHOOL AGE PARENT		
ENG	ENGLISH LANGUAGE	SCC	CROSS CATEG-SP ED		
EQM	EQUIPMENT	SCN	SCIENCE		

**IFAS
COMMON OBJECTS**

<u>Object</u>	<u>Description</u>	<u>Object</u>	<u>Description</u>	<u>Object</u>	<u>Description</u>
EAUS	AUDIT SERVICES	ESCL	CLERICAL	EWPE	STUDENT EMPLOYEES
EBOW	BENEFITS-OTHER WAGES	ESCR	COMM RECR SPECIALIST	EWPL	PLAYGRND LABOR-SEASNL
ECAR	CAR ALLOWANCE, LOCAL	ESDF	STORAGE & DELIVY/FOOD	EWPO	PART-TIME OTHER
ECBB	CHARTER SCH BUYBACK	ESEA	EDUCATIONAL ASSISTANT	EWPT	PT CERTIFICATED
ECDF	CARRYOVER-DEFICIT	ESEC	SECURITY SERVICES	EWRC	PLAYGRND/REC CTR STAFF
ECFR	CAP FUND REIMBRS	ESEI	ENVIRON INSPECTOR	EWRS	REGULAR STAFF AS SUB
ECMP	COMMODITY PROCESS	ESEN	ENGINEER	EWSA	SUB BOILER ATTENDANT
ECNC	CONSTRUCTION CONTRACTS	ESFA	FOOD SERVICE ASS'T	EWSE	SUB BLDG SERV HELPER
ECNS	CONSULTANT SERVICES	ESFM	FOOD SERVICE MANAGER	EWSC	CLERICAL SUBSTITUTE
ECPU	COMPUTERS	ESGF	SVC FROM GENERAL FUND	EWSD	SHIFT DIFFERENTIAL
ECTS	CONTRACT SERVICES	ESHC	HCA/NURSE ASSOC	EWSE	SUB ENGINEER
ECTV	CONTRACT SERVICES	ESOT	PHYS/OCCUP THERAPIST	EWSE	FOOD SERVICE SUB
EDPS	DATA PROCESSING SERV	ESPR	PRINCIPAL	EWSH	HANDIC CHILD AIDE SUB
EDUP	DUPLICATING/PRINTING	ESPS	PSYCHOLOGIST	EWSL	LONGTERM SICK LEAVE
EEBN	UNDIFF EMPLOYEE BENS	ESRD	SRVL SVC/RUBBISH DISPS	EWSS	SOCIAL WORKER SUB
EEFR	EXT FUND REIMBRS	ESRS	RECREATION SUPERVISOR	EWST	SUBSTITUTE TEACHER
EEQ5	EQUIPMENT (5000)	ESSA	SOCIAL WORK AIDE	EWVSV	SEVERANCE PAY (RET)
EEQR	EQUIPMENT RENTAL	ESSB	SCHOOL BOARD	EWTD	TASK DIFFERENTIAL
EESW	NON-INST SFTWR>\$50,000	ESST	SALRY SVNG-TURNOVR/VAC	EWTO	TEACHER ORIENTATION
EFCM	COMMODITIES(FEDERAL)	ESSW	SOCIAL WORKER	EWTS	REGULAR TEACHER SUB
EFOD	FOOD	ESTA	TRADES APPRENTICE	EWVS	SUB TCHR VACANCY PAY
EGAS	GAS	ESTC	TEACHER	EWXA	EXTRA HRS-ATHL ACT
EH20	WATER	ESTF	TRADES/FOREMEN	EWXD	EXTENDED DAY PROGRAM
EIDT	INTERDISTRICT TUITION	ESTM	TRADESMEN	EWXE	EXTRA HOURS-ENGINEER
EIST	IN-SERVICE TRAINING	ESUP	SUPPLIES-CONSUMABLE	EWXL	EXTRA HRS-LNCH RM SETP
ELEP	LIGHT & ELECT POWER	ESW5	SOFTWARE > \$50,000	EWXM	EXTRA HRS-MISC. ACT
ELGF	LEGAL FEES	ESWM	SOFTWARE MAINTENANCE	EWXS	EXTRA HOURS-SUMMER SCH
ELPC	PAYMENT TO MUNICIPALITY	ESWR	SOFTWARE-PROGRAMMED		
EMAG	MAGAZINES & NEWSPAPERS	ETEL	TELEPHONE		
EMMB	MINOR MODIFIC BLDG	ETLP	TECH LEASE/PURCHASE		
EMTC	MAINTENANCE CONTRACTS	ETRV	OUT-OF-STATE TRAVEL		
ENCQ	NON-CAPITAL EQUIPMENT	ETTX	TEACHER TEXTS/TESTS		
ENGE	NEGOTIATING EXPENSES	ETXB	TEXTBOOKS		
ENTB	NON-TEXT BOOKS	EUNB	UNDIFF BENEFITS		
EOIL	OIL	EUNC	UNIFORM CLEANING		
EPMT	PREPARED MATERIALS	EUNF	UNIFORMS		
EPNP	PENSION PAYMENTS	EUTL	UTILITIES		
EPPT	PUPIL TRANSPORTATION	EUWT	UWM TUITION-STUDENTS		
EPST	POSTAGE	EVSP	VEHICLE SUPPLIES		
EPYS	PAYMENT TO STATE	EWAO	ATHLETIC OFFICIAL		
ERE5	REPLACMNT EQUIP (5000)	EWB2	BLDG SVC HELPER II		
EREQ	REPLACE EQUIPMENT	EWBC	BLDG CHECK		
ERPS	REPORTING SERVICES	EWCH	COACH		
ERTB	BUILDING RENTAL	EWES	ENGINEER STAND-BY PAY		
ERVH	REPLACE VEHICLES	EWEV	EMERGENCY OT-VANDALISM		
ESAD	ADMINISTRATIVE	EWFD	FOOD SERVICE DRIVER		
ESAP	ASST. PRINCIPAL	EWLS	SABBATICAL LEAVE		
ESAS	ASST COMM REC SPEC	EWMI	MUSIC INSTRUCTOR		
ESB1	BLDG SERVICE HELPER I	EWNS	NOON SUPERVISION		
ESBK	SCHOOL BOOKKEEPERS	EWOT	OVERTIME		
ESCA	CLASSIFIED TECH/ADMIN	EWPC	PART TIME CLERICAL		



MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:
July 1, 2015 – June 30, 2016

School Operations Fund

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SAM-H-A-BDH-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00				4,111	(1,265)
SAM-H-A-BDH-XX-ESPR5006	PRINCIPAL - SCH ADMIN	0.00	0.00				17,900	7,037
SAM-H-A-BDH-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	0.00	0.00					(1,620)
SAM-H-A-BDH-XX-ESPR5017	PRINCIPAL HS 12MO <1000 - SCH ADMIN	0.00	0.00					(23,719)
SAM-H-A-BDH-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	0.00					(30,563)
SAM-H-A-BDH-XX-ESPR7304	PRINCIPAL LEVEL II YR RND - SCH ADMIN	0.00	0.00					(61)
SAM-H-A-BDH-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	1.00	0.00		81,300	206,075	84,766	99,163
SAM-H-A-BDH-XX-ESAP5024	ASST PRINCIPAL 12 MO - SCH ADMIN	0.00	0.00				25,173	
SAM-H-A-BDH-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	32.00	0.00		2,601,600	2,225,610	2,664,775	2,481,064
SAM-H-A-BDH-XX-ESAP5026	ASST PRINCIPAL SPEC CAL - SCH ADMIN	6.00	0.00		487,800	494,580	488,672	482,038
SAM-H-A-BDH-XX-ESAP5035	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.00	0.00					(48)
DII-H-S-BDH-XX-ESAD1055	SCHOOL IMPROVEMENT MONITOR - DIR/IMP	0.00	0.00				8,734	
FSC-H-A-BDH-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - FISCAL	0.00	0.00					(68)
OFC-H-A-BDH-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH	0.00	0.00				104	(30,412)
OFC-H-A-BDH-XX-ESBK5976	SCHOOL BOOKKEEPER HOURLY - OTH FISCL	0.00	0.00					
SAM-H-A-BDH-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	1.00	26,460	27,100		7,262	(840)
SAM-H-A-BDH-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.25	0.25	8,688	8,875	9,570	5,488	(11,636)
SAM-H-A-BDH-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	3.00	2.00	52,920	81,300	66,950	72,762	31,411
SAM-H-A-BDH-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	0.00	0.00					(1,572)
SAM-H-A-BDH-XX-ESCL5877	SCH SEC I DATA PROC 10 MO - SCH ADMIN	0.00	0.00					(47)
SAM-H-A-BDH-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.00	0.00					(5,575)
SAM-H-A-BDH-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	1.00	1.00	47,780	47,000	38,280	52,274	(957)
SAM-H-A-BDH-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00				11,492	
GEN-H-I-BDH-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			60,300	152,755	118,497
GEN-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00				20,021	
GEN-H-I-BDH-XX-ESTC5140	TEACHER IN-CHARGE - GEN SCH	0.00	0.00					2,687
GEN-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				80,440	78,906
GEN-H-I-BDH-XX-ESTC5215	INTERN TEACHER-SPEC CAL - GEN SCH	0.00	0.00				41,199	
GEN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00			60,300	63,678	48,001
TCC-H-I-BDH-XX-ESTC5105	TEACHER - TECH/COMP	1.70	0.70	41,524	101,320	259,290	139,111	164,187
ART-H-T-BDH-XX-ESTC5105	TEACHER - ART	12.20	13.40	794,888	727,120	747,720	825,364	981,469
ART-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ART	2.60	2.60	154,232	154,960	156,780	169,220	128,821
ENG-H-I-BDH-XX-ESTC5105	TEACHER - ENGLISH	68.00	77.60	4,603,232	4,052,800	4,263,210	3,701,836	3,569,026
ENG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	21.50	22.00	1,305,040	1,281,400	1,145,700	1,142,617	1,035,534
RDG-H-I-BDH-XX-ESTC5105	TEACHER - READING	5.00	5.50	326,260	298,000	331,650	238,158	126,091
RDG-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - READING	0.00	0.00				60,700	
FLG-H-I-BDH-XX-ESTC5105	TEACHER - FRGN LANG	24.00	24.00	1,423,680	1,430,400	1,447,200	1,267,722	1,263,519
FLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - FRGN LANG	13.00	13.00	771,160	774,800	783,900	734,175	725,771
FLG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - FRGN LANG	0.00	0.00					
MTH-H-I-BDH-XX-ESTC5105	TEACHER - MATH	68.20	72.70	4,312,564	4,064,720	3,744,630	3,906,770	3,365,791
MTH-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00					4,300
MTH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MATH	19.00	21.00	1,245,720	1,132,400	1,025,100	968,625	931,324
MUS-H-I-BDH-XX-ESTC5105	TEACHER - MUSIC	10.50	11.10	658,452	625,800	543,370	628,075	614,551
MUS-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - MUSIC	0.00	0.00				5,324	
MUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	2.50	2.50	148,300	149,000	150,750	136,267	129,135
SCN-H-I-BDH-XX-ESTC5105	TEACHER - SCIENCE	71.90	75.90	4,502,388	4,285,240	4,085,325	3,604,111	3,714,712
SCN-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - SCIENCE	0.00	0.00				62,892	
SCN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	19.00	20.00	1,186,400	1,132,400	1,145,700	1,107,334	1,062,851
SCN-H-I-BDH-XX-ESTC6210	TEACHER-REHIRED RETIREE FT - SCIENCE	0.00	0.00					77,747
SSC-H-I-BDH-XX-ESTC5105	TEACHER - SOCIAL SC	73.50	80.50	4,775,260	4,380,600	4,251,150	3,917,371	3,906,009
SSC-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - SOCIAL SC	0.00	0.00				60,700	44,323
SSC-H-I-BDH-XX-ESTC5205	INTERN TEACHER CROSS CATEG - SOCIAL SC	0.00	0.00				(13,589)	
SSC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	20.30	20.80	1,233,856	1,209,880	1,073,340	1,086,290	1,051,536
BLG-H-I-BDH-XX-ESTC5105	TEACHER - BILNG/MTC	8.00	8.00	474,560	476,800	482,400	403,065	392,693
BLG-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - BILNG/MTC	0.00	0.00				77,330	138,853
BLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	0.00	0.00					
ESL-H-I-BDH-XX-ESTC5105	TEACHER - ESL	12.10	12.60	747,432	721,160	699,480	675,594	631,233
ESL-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ESL	0.50	0.50	29,660	29,800		20,849	

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		Pos.	Pos.	Amount	2015 2014 2015 2014
SPC-H-S-BDH-XX-ESTC5105	TEACHER - SPECIALTY	7.00	7.00	415,240	417,200 422,100 354,948 230,569
AGU-H-I-BDH-XX-ESTC5105	TEACHER - URBAN AGRICULTUR	3.00	3.00	177,960	178,800 120,600 112,304 41,480
BUS-H-I-BDH-XX-ESTC5105	TEACHER - BUS ED	13.00	14.00	830,480	774,800 723,600 791,799 830,488
FCE-H-I-BDH-XX-ESTC5105	TEACHER - FAM CONSM	0.90	0.90	53,388	53,640 18,090 62,529 25,929
TTC-H-I-BDH-XX-ESTC5105	TEACHER - TRADE/TEC	13.90	12.90	765,228	828,440 952,740 779,315 890,673
ELC-H-I-BDH-XX-ESTC5105	TEACHER - ELECTRIC	0.00	0.00		
GRP-H-I-BDH-XX-ESTC5105	TEACHER - GRPHC ART	1.00	1.00	59,320	59,600 120,600 60,700 24,086
MCH-H-I-BDH-XX-ESTC5105	TEACHER - MACHN SHP	1.00	1.00	59,320	59,600 60,300 60,360 60,504
PBP-H-I-BDH-XX-ESTC5105	TEACHER - PLUMBING	1.00	1.00	59,320	59,600 60,300 51,395 20,042
HPE-H-I-BDH-XX-ESTC5105	TEACHER - HEALTH/PE	22.00	25.00	1,483,000	1,311,200 1,254,240 1,349,063 1,492,375
HPE-H-I-BDH-XX-ESTC5107	TEACHER-REHired RETIREE - HEALTH/PE	0.00	0.00		
HPE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	3.30	3.10	183,892	196,680 235,170 257,560 299,183
SCC-H-I-BDH-XX-ESTC5205	INTERN TEACHER CROSS CATEG - CROSS CTG	0.00	0.00		
MCG-H-I-BDH-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICATEG	0.00	0.00		
MCC-H-I-BDH-XX-ESTC5215	INTERN TEACHER-SPEC CAL - MULTICTG COMPR	0.00	0.00		
GDC-H-S-BDH-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00		
GDC-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.00		
DII-H-S-BDH-XX-ESTC5105	TEACHER - DIR/IMP	3.00	4.00	237,280	178,800 271,350 129,799 207,677
LIT-H-S-BDH-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	1.00	0.00		
SLB-H-S-BDH-XX-ESTC5105	TEACHER - LIBRARY	1.60	0.00		
SLB-H-S-BDH-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	2.00	118,640	
SLB-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.00	0.00		
SLB-H-S-BDH-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-IB - LIBRARY	0.00	0.20	11,864	
SSW-H-S-BDH-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.30	0.20	13,916	20,670 24,411
GEN-H-I-BDH-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00		
GEN-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - GEN SCH	14.41	18.79	468,439	364,573 530,191 359,243 498,309
GEN-H-S-BDH-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	6.91	6.03	116,198	132,672 181,420 127,766 156,313
GEN-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.50	2.50	62,325	37,950 22,616 33,450 30,780
GEN-H-S-BDH-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	0.88	0.00		
BLG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	9.85	8.57	213,651	249,205 199,946 235,941 100,325
ESL-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - ESL	5.01	5.62	140,107	126,753 103,057 63,574 82,787
STW-0-T-BDH-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	0.00	0.00		
OIS-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - ORTHO IMP	0.00	0.00		
SSP-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.49	0.00		
MCG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00		
SPB-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.00	0.37	9,224	
OGA-H-S-BDH-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00		
OGA-H-S-BDH-XX-ESEA9914	SCH SAFETY ASST RUFUS KING - OTH GN AD	0.00	0.00		
OI3-0-0-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - ORTHO IMP	0.00	0.00		
SSP-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPECIAL ED	2.42	0.00		
SSP-H-S-BDH-XX-ESHC4052	HANDCP CHILD ASST - SCH SPECIAL ED	0.75	0.00		
MCG-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00		
MCC-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - MULTICTG COMPR	0.75	0.00		
SPB-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	0.00	2.42	59,363	
SPB-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	0.00	0.75	18,398	
SSW-H-S-BDH-XX-ESSA7008	SOCIAL WORKER AIDE II (IB) - SOCI WORK	0.75	0.75	17,498	17,325 20,510
SSW-H-S-BDH-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00		
BLD-H-B-BDH-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00		
BLD-H-B-BDH-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00		
BLD-H-B-BDH-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00		
BLD-H-B-BDH-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00		
GEN-0-S-BDH-XX-ESRA0000	RETRO ACCRUALS - GEN SCH	0.00	0.00		
CBB-0-0-BDH-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		
DWC-0-0-BDH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	60,473	
Total Position Salaries		613.47	609.75	34,504,980	35,716,212 35,292,891 35,391,493 34,929,093
Position Benefits					
DWC-0-0-BDH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	14,906,147	20,679,692 20,611,049 20,491,674 20,398,590
Total Position Benefits		0.00	0.00	14,906,147	20,679,692 20,611,049 20,491,674 20,398,590

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Other Wages					
GEN-H-S-BDH-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00		2,000 5,014 3,362
AGP-0-S-BDH-XX-EWOT0000	OVERTIME - PDG/AGENCY	0.00	0.00		34,875 8,680
GED-0-S-BDH-XX-EWOT0000	OVERTIME - HIGH SCH EQUIV	0.00	0.00		684 1,154
OGA-H-S-BDH-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	136,500 70,100 54,000	238,736 235,420
SAM-H-A-BDH-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	57,001 26,000 37,262	57,036 56,225
GEN-0-I-BDH-XX-EWPC0000	PART TIME CLERICAL - GEN SCH	0.00	0.00		(1,408)
SAM-H-A-BDH-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	22,000 15,000 500	15,275 2,602
SAM-H-A-BDH-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	13,000 9,500 17,450	460 376
SAM-H-A-BDH-XX-EWPE9109	BOOKSTORE CO-OP - SCH ADMIN	0.00	0.00		3,369
SAM-H-A-BDH-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00	47,000 39,000 22,000	40,484 46,072
GEN-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	1,025,927 890,625 759,843	869,528 619,355
GEN-H-I-BDH-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	29,000	9,282 68,717
TCC-0-S-BDH-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	2,500 2,500 2,500	
AGP-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00	62,000 162,000 100,000	428,532 361,860
GED-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		100,000 192,375 266,102
DTS-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00		114 835
EXC-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	237,500 220,420 140,009	159,734 46,055
EXC-H-S-BDH-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	138,000 90,000 65,000	63,283 131,705
SD8-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	10,000 10,000 10,000	4,481 14,470
SD1-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	251,200 70,200 64,830	25,959 46,911
SAM-H-A-BDH-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	23,000 28,000	12,231 4,631
GEN-H-I-BDH-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	70,000 91,800 100,695	61,575 81,112
GEN-H-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	75,678 96,678 122,540	45,222 42,401
GEN-H-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	153,907 159,420 187,044	135,729 59,549
MCG-0-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00		
MCG-0-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00		1,896
SD1-H-S-BDH-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	69,440 82,940 66,940	18,816 1,611
MCG-0-I-BDH-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00	500 500 500	
MCC-0-I-BDH-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00	16,100 26,600 26,600	
GEN-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	28,000 13,913	22,963
GEN-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	34,000 33,000 11,000	33,847 53,246
TCC-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - TECH/COMP	0.00	0.00	59,600 59,600	
SCN-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - SCIENCE	0.00	0.00		5,422
TTC-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - TRADE/TEC	0.00	0.00		45,572 49,380
SDV-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		176
OGA-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	14,500 4,500	43
SAM-H-A-BDH-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	20,000	548
BLD-H-B-BDH-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00		45
BLD-0-A-BDH-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	2,392 2,392	
OPR-0-A-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	13,200 3,200 3,200	18,695 17,639
BLD-H-B-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	66,710 37,392 23,192	10,066 5,260
BLD-H-B-BDH-XX-EWSD3515	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00		30 45
Total Other Wages		0.00	0.00	2,612,763 2,304,280 1,923,997	2,551,336 2,234,155

Other Benefits					
TCC-H-I-BDH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE -	0.00	0.00	8,940 8,940	
DWC-0-0-BDH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,200 2,087	10,280 5,918
DWC-0-0-BDH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,090,872 1,291,619 1,123,612	1,437,541 1,272,742
Total Other Benefits		0.00	0.00	1,104,012 1,302,646 1,123,612	1,447,821 1,278,660

Purchased Services					
GEN-H-S-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	31,440 40,202 39,079	14,851 13,832
GEN-0-A-BDH-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	100 11,927 5,927	325 3,585
GEN-H-I-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00		1,461
GEN-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	214,670 139,143 96,305	139,152 125,511
GEN-0-S-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	5,501 12,000 10,500	(133) 4,987
GEN-H-I-BDH-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00		500
GEN-H-I-BDH-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00		5,100 33,131 61,426
GEN-0-S-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	45,000 15,000 23,000	12,752 38,380

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GEN-H-I-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1			16,525	
GEN-H-S-BDH-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00				(1,337)	(2,487)
GEN-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	12,592	40,501	13,515	18,678	38,827
GEN-0-A-BDH-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	5,000	5,000		50,288	23,284
GEN-H-S-BDH-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00			10,000	3,986	3,492
GEN-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		10,000	10,000	23,799	12,565
GEN-0-S-BDH-XX-EUWT0000	TUITION - GEN SCH	0.00	0.00	1,000	1,000	1,000	139	
GN6-0-0-BDH-XX-EBBS0000	BUY BACK SERVICES - GEN SCH	0.00	0.00				73	
GN6-0-0-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					1,252
GN6-0-0-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	164,809	105,828	92,702	131,868	69,847
GN6-0-A-BDH-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	33,130	5,000		68,059	49,477
GN6-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	299,955	259,737	181,185	259,863	235,113
GN6-0-A-BDH-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	1,681,452	1,581,450	1,467,478	1,702,891	1,430,793
GN6-0-0-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				700	
MUS-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00				1,331	5,020
MUS-H-I-BDH-XX-EOSV0000	OPTIONAL SERVICES - MUSIC	0.00	0.00				575	
SPC-H-S-BDH-XX-ECNS0000	CONSULTANT SERVICES - SPECIALTY	0.00	0.00	52,169	60,902	47,902	12,831	
SPC-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00				11,367	31,711
AGP-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00				40,215	34,752
GED-0-S-BDH-XX-ECTS0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00					205
GED-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - HIGH SCH EQUIV	0.00	0.00					600
GED-0-I-BDH-XX-EOTH0000	OTHER EXPENSES - HIGH SCH EQUIV	0.00	0.00					50
GED-H-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00			23,000	53,685	77,255
GED-0-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00				(452)	1,052
HI2-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - HRNG IMPR	0.00	0.00		100	100		
VIS-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - VISUAL IM	0.00	0.00	321	100	100		
MCG-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - MULTICATEG	0.00	0.00		4,000	4,000		
MCC-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00		10,000	20,000	241	12,586
MCC-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - MULTICTG COMPR	0.00	0.00		4,000	4,000		33
EXC-H-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00	5,000	10,000	10,000		
SDV-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000				
SD1-0-S-BDH-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,100	1,100	1,100		
SD1-0-S-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,000			4,750	1,836
SD1-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				589	
SD1-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	115,300	47,505	42,305	99,320	26,791
SLB-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - LIBRARY	0.00	0.00				678	
SAM-H-A-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	3,800	3,032	4,032	1,004	1,966
SAM-0-A-BDH-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00	1,000	1,000	5,650		
SAM-0-A-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH ADMIN	0.00	0.00				149	
SAM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	23,000	14,306	42,191	5,526	39,033
SAM-0-A-BDH-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	3,383	3,383	3,383		55
SAM-H-A-BDH-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00					456
SAM-H-A-BDH-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00				534	
SAM-0-A-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00				4,028	4,514
SAM-H-A-BDH-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	155,599	179,323	212,059	105,360	125,476
SAM-0-A-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00					
BLD-0-A-BDH-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00				419	
EQM-H-A-BDH-XX-ECNS0000	CONSULTANT SERVICES - EQUIPMENT	0.00	0.00				1,577	
EQM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	197,956	141,000	168,500	145,017	82,062
EQM-H-A-BDH-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00			2,025		2,558
EQM-H-A-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	180,500	198,500	175,600	157,766	189,782
EQM-0-A-BDH-XX-EPST0000	POSTAGE - EQUIPMENT	0.00	0.00				765	191
FLD-0-A-BDH-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00		20,000	20,000	85	
FLD-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	8,145	2,800	7,800	7,349	3,021
PIN-0-A-BDH-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00		3,000	1,500	1,353	21
CBB-0-A-BDH-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				4,216	160
Total Purchased Services		0.00	0.00	3,251,923	2,930,839	2,751,038	3,135,901	2,753,048
Supplies/Supply Backorders								

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
GEN-0-S-BDH-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	6,001	1,000	1,000		
GEN-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,104,889	939,433	1,147,926	968,933	817,541
TCC-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		12,647	12,646	7,874	
MUS-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00				1,865	511
SCN-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00				1,668	411
AGP-0-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00				298	117
GED-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00				293	382
LPT-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - EVENING PROG	0.00	0.00				896	
DTS-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0.00	0.00	4,105	4,105	4,105		
SCC-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CROSS CTG	0.00	0.00				714	
EXC-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00		7,742	5,000		(776)
SD1-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	2,000	2,000	300	423
SLB-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				1,174	972
SAM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	9,055	8,401	32,796	1,755	3,972
BLD-H-B-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	469,442	381,236	308,354	364,087	304,420
GEN-H-I-BDH-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				660	
GEN-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	51,545	125,000	131,625	477,950	167,975
TCC-H-I-BDH-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	260,876	168,308		301,906	
MUS-H-I-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00				550	
SLB-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				26,648	53,634
BLD-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00			13,000		11,599
EQM-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	94,700	10,700	700	962	1,331
GEN-H-I-BDH-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	169,387	185,387	203,360	(4,457)	80,646
GEN-H-S-BDH-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00			9,000	46	3,666
SLB-H-S-BDH-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	292,183	287,640	345,000	232,986	274,144
GEN-H-I-BDH-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				11,950	15,363
GEN-H-S-BDH-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				973	913
GEN-0-S-BDH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	1,701	3,700	3,700	794	381
GEN-H-I-BDH-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	14,491	9,991	16,527	4,191	38,123
GEN-H-I-BDH-XX-EUNF0000	UNIFORMS - GEN SCH	0.00	0.00				5,575	
GED-0-I-BDH-XX-EFOD0000	FOOD - HIGH SCH EQUIV	0.00	0.00					140
LPT-H-I-BDH-XX-EFOD0000	FOOD - EVENING PROG	0.00	0.00				1,494	
CBB-0-0-BDH-XX-ECLN0000	CLOTHING/LINEN - CHGBK/BBK	0.00	0.00				500	
Total Supplies/Supply Backorders		0.00	0.00	2,480,375	2,147,290	2,236,739	2,412,593	1,775,898
Capital Expenses								
TCC-0-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00			11,000		18,658
MBM-H-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00	15,000	6,701	6,701	10,926	31,549
MBM-H-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	19,619	57,704	195,903	96,104	382,448
GEN-0-S-BDH-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00				532	
TCC-0-A-BDH-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	30,000	30,000	41,000	53,912	45,873
GEN-H-S-BDH-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	5,001	5,001	5,001		
GEN-0-I-BDH-XX-EEQ50000	EQUIPMENT - GEN SCH	0.00	0.00					1,329
TCC-0-A-BDH-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00			20,100		
BLD-H-B-BDH-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00					894
Total Capital Expenses		0.00	0.00	69,620	99,406	279,705	161,475	480,753
Other Objects								
GEN-H-S-BDH-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	35,000	30,000	30,000	44,399	8,693
GEN-0-0-BDH-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	(91,120)	(95,515)	(95,515)	(40,921)	(47,338)
GN6-0-0-BDH-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	(270)		176,027		
GN6-0-0-BDH-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		205,001	411,722		
GN6-0-0-BDH-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(450,798)	(536,017)	(545,571)		
GN6-0-0-BDH-XX-EPLA0000	PLAN DISBURSEMENT - GEN SCH	0.00	0.00		65,700	65,700		
GN7-0-0-BDH-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00			(332,840)		
DWC-0-0-BDH-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00				(510,371)	
Total Other Objects		0.00	0.00	(507,188)	(330,831)	(290,477)	(506,893)	(38,645)
Total BDH-HIGH SCHOOLS		613.47	609.75	58,422,632	64,849,534	63,928,554	65,085,402	63,811,555

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SAM-P-A-BDB-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	0.00	0.00					17,718
SAM-P-A-BDB-XX-ESPR5006	PRINCIPAL - SCH ADMIN	0.00	0.00					(27,806)
SAM-P-A-BDB-XX-ESPR5011	PRINCIPAL SMALL HS IB CAL - SCH ADMIN	0.00	0.00					18,319
SAM-H-A-BDB-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	0.00					7,940
SAM-P-A-BDB-XX-ESPR7304	PRINCIPAL LEVEL II YR RND - SCH ADMIN	0.00	0.00					(254)
SAM-P-A-BDB-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.50	0.00		40,650	82,430	120,491	150,286
SAM-M-A-BDB-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	6.00	0.00		487,800	412,150	465,470	377,400
SAM-P-A-BDB-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	5.00	0.00		406,500	329,720	349,733	362,671
SAM-H-A-BDB-XX-ESAP5035	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.00	0.00				71,665	78,647
SAM-P-A-BDB-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	2.00	0.00		162,600	164,860	88,631	95,357
OFC-H-A-BDB-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH	0.00	0.00					(1,320)
SAM-P-A-BDB-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00				19,805	48
SAM-P-A-BDB-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00			28,670	19,982	48,835
SAM-P-A-BDB-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	0.00	0.00					6,082
SAM-M-A-BDB-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.00	0.00					(16,504)
SAM-H-A-BDB-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	0.00	0.00					(3,936)
SAM-P-A-BDB-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00				11,263	4,833
GEN-P-I-BDB-XX-ESTC4890	MTEC INTERN YR RND SCH - GEN SCH	0.00	0.00				1,941	9,031
GEN-8-I-BDB-XX-ESTC5105	TEACHER - GEN SCH	29.60	31.30	1,856,716	1,764,160	1,417,050	1,642,598	1,814,121
GEN-H-I-BDB-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				21,316	
GEN-8-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	13.00	12.10	717,772	774,800	826,110	715,996	760,914
KDS-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	0.00	0.00			30,150	81,969	45,693
TCC-H-I-BDB-XX-ESTC5105	TEACHER - TECH/COMP	4.00	1.00	59,320	238,400	241,200	198,179	151,249
TCC-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - TECH/COMP	0.00	1.00	59,320				
KG4-J-I-BDB-XX-ESTC5105	TEACHER - K4 KNDGTN	3.00	3.00	177,960	178,800	120,600	244,002	177,710
KG4-J-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	1.00	1.00	59,320	59,600	60,300		
KG3-I-I-BDB-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	2.00	2.00	118,640	119,200	120,600	72,997	65,921
KG5-K-I-BDB-XX-ESTC5105	TEACHER - K5 KNDGRN	3.30	3.30	195,756	196,680	180,900	172,913	151,808
KG5-K-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	0.50	0.00		29,800	30,150	31,999	
ART-M-I-BDB-XX-ESTC5105	TEACHER - ART	10.30	9.10	539,812	613,880	603,000	661,803	667,226
ART-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.70	0.70	41,524	41,720	42,210	56,055	47,981
ENG-M-I-BDB-XX-ESTC5105	TEACHER - ENGLISH	25.85	18.95	1,124,114	1,540,660	1,383,885	1,564,962	1,372,900
ENG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	2.00	2.00	118,640	119,200	120,600	91,194	91,320
RDG-M-I-BDB-XX-ESTC5105	TEACHER - READING	2.80	5.00	296,600	166,880	180,900	209,649	160,709
FLG-P-I-BDB-XX-ESTC5105	TEACHER - FRGN LANG	15.50	16.00	949,120	923,800	814,050	707,525	702,508
FLG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - FRGN LANG	1.00	1.00	59,320	59,600	60,300	50,392	50,191
MTH-M-I-BDB-XX-ESTC5105	TEACHER - MATH	26.00	23.00	1,364,360	1,549,600	1,206,000	1,301,942	1,106,427
MTH-H-I-BDB-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00				41,057	
MTH-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MATH	2.00	1.50	88,980	119,200	120,600	62,665	95,859
MUS-P-I-BDB-XX-ESTC5105	TEACHER - MUSIC	2.40	4.80	284,736	143,040	36,180	162,382	158,210
MUS-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	1.00	1.00	59,320	59,600	60,300	42,310	37,221
SCN-M-I-BDB-XX-ESTC5105	TEACHER - SCIENCE	25.50	21.80	1,293,176	1,519,800	1,447,200	1,210,763	1,208,480
SCN-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	2.00	1.50	88,980	119,200	120,600	82,062	82,961
SSC-M-I-BDB-XX-ESTC5105	TEACHER - SOCIAL SC	28.50	22.00	1,305,040	1,698,600	1,507,500	1,630,394	1,263,380
SSC-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	2.00	2.00	118,640	119,200	120,600	109,480	108,712
BLG-M-I-BDB-XX-ESTC5105	TEACHER - BILING/MTC	0.00	0.00			60,300		75,392
ESL-M-I-BDB-XX-ESTC5105	TEACHER - ESL	0.00	0.00			30,150	17,612	29,957
SPC-P-S-BDB-XX-ESTC5105	TEACHER - SPECIALTY	2.00	3.00	177,960	119,200	60,300	216,865	66,463
BUS-H-I-BDB-XX-ESTC5105	TEACHER - BUS ED	1.00	0.00		59,600	60,300	53,499	53,740
TTC-M-I-BDB-XX-ESTC5105	TEACHER - TRADE/TEC	5.00	3.00	177,960	298,000	241,200	338,361	142,824
STW-H-I-BDB-XX-ESTC5105	TEACHER - SCH TO WK	0.70	0.70	41,524	41,720		29,189	
HPE-P-I-BDB-XX-ESTC5105	TEACHER - HEALTH/PE	8.40	7.60	450,832	500,640	295,470	328,847	283,335
HPE-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.70	0.70	41,524	41,720	42,210	80,940	119,802
DRD-H-I-BDB-XX-ESTC5105	TEACHER - DRIVER ED	0.00	0.00			30,150	3,822	38,968
MCG-M-I-BDB-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00					
SST-H-I-BDB-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.00				62,480	
GDC-P-S-BDB-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00					5,174
DII-P-S-BDB-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			24,120		

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
SLB-P-S-BDB-XX-ESTC5105	TEACHER - LIBRARY	0.90	0.00	53,640	78,390 61,085 63,885
SLB-M-S-BDB-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.90	53,388	
GEN-P-I-BDB-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00		8,827 13,912
GEN-P-I-BDB-XX-ESEA5706	PARA EDUC ASST - GEN SCH	9.66	12.58	313,621 244,398	190,180 232,882 150,626
GEN-M-S-BDB-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.88	0.88	16,958 16,896	67,936 27,763 69,996
GEN-P-I-BDB-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.26	6,481	2,313 44,123 35,654
GN6-0-0-BDB-XX-ESEA5704	DEAF INTERPRETER - GEN SCH	0.00	0.00		17
KDS-P-I-BDB-XX-ESEA6113	PARA ED ASST-YEAR ROUND - DESEG-HSK	0.00	0.00		19,275 22,982
OGA-0-A-BDB-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00		250
BLD-0-A-BDB-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00		1,931
BLD-0-A-BDB-XX-ESEN3516	BOTLER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00		(353)
CBB-0-0-BDB-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		746,528 1,212,637
DWC-0-0-BDB-XX-ESCS0000	COSATA-PS - DIST WIDE	0.00	0.00		(844,509)
DWC-0-0-BDB-XX-ESEA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	15,489	
Total Position Salaries		246.69	214.67	12,272,903 14,628,784	13,071,109 14,568,452 12,991,534

Position Benefits								
DWC-0-0-BDB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,301,893	8,470,062	7,633,529	8,435,133	7,587,055
Total Position Benefits		0.00	0.00	5,301,893	8,470,062	7,633,529	8,435,133	7,587,055

Other Wages								
AGP-0-S-BDB-XX-EWOT0000	OVERTIME - PDG/AGENCY	0.00	0.00				573	2,232
GED-0-S-BDB-XX-EWOT0000	OVERTIME - HIGH SCH EQUIV	0.00	0.00				446	
OGA-0-A-BDB-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	24,500	35,000	8,394	84,645	58,967
SAM-0-A-BDB-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	3,000	9,000	4,000	16,898	8,939
BLD-H-B-BDB-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	5,000	5,000		2,960	
SAM-0-A-BDB-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	1	1	200		
GEN-H-S-BDB-XX-EWSC0000	CLERICAL SUBSTITUTE - GEN SCH	0.00	0.00					565
SAM-H-A-BDB-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	1	1,001	1,200	897	177
SAM-H-A-BDB-XX-EWPE9109	BOOKSTORE CO-OP - SCH ADMIN	0.00	0.00					76
SAM-H-A-BDB-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00		5,000	10,000	1,225	1,007
GEN-P-I-BDB-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	125,848	114,764	69,468	200,300	174,724
GEN-0-0-BDB-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00					334
AGP-0-I-BDB-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00				15,207	18,698
GED-0-I-BDB-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00	7,064			25,579	26,673
BUS-H-I-BDB-XX-EWPT0000	PT CERTIFICATED - BUS ED	0.00	0.00					863
EXC-H-S-BDB-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	98,896	71,334	24,000	56,196	18,997
EXC-0-S-BDB-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00			26,688	()	7,501
SDV-M-S-BDB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		2,000	2,000		
SDI-0-S-BDB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	1,000	1,000	142	3,435
OGA-0-A-BDB-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00					2,367
SAM-H-A-BDB-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	7,000	7,000		2,286	
GEN-P-I-BDB-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00					(16)
GEN-0-I-BDB-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	67,750	67,750	40,000	72,573	53,176
SDI-0-S-BDB-XX-EWTO0000	TEACHER ORIENTATION - STAFF DEV	0.00	0.00	200	200	200	662	
GEN-H-I-BDB-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,000	6,000	11,750	13,795	49,464
GEN-0-I-BDB-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	8,650	14,440	22,440	1,522	10,288
SDV-H-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	16,000	16,000	35,490	4,775	
SDI-0-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	5,439	5,439	10,744	289	
GEN-0-A-BDB-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	16,050	16,050	9,050	35,873	20,760
SAM-0-A-BDB-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00				952	55
OGA-H-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	6,000	6,000	5,000	160	
OPR-0-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00		12,000	10,000	5,440	8,345
BLD-P-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	5,750	5,750	3,500	2,595	1,674
Total Other Wages		0.00	0.00	404,149	400,729	295,124	546,004	469,310

Other Benefits								
DWC-0-0-BDB-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	174,594	232,028	172,351	316,136	274,077
Total Other Benefits		0.00	0.00	174,594	232,028	172,351	316,136	274,077

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Purchased Services					
GEN-H-S-BDB-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00		70
GEN-0-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	1,500	4,500 5,500 4,827 4,024
GEN-0-I-BDB-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	1,495	1,100 1,100
GEN-0-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	2,000	2,000 380 1,358
GEN-H-I-BDB-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	19,072	44,500 35,000 62,608 39,714
GEN-H-S-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	3,500	3,500 3,001 572
GEN-0-I-BDB-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00		250 100
GEN-H-I-BDB-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00		210 115
GEN-H-I-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	10,000	50,000 40,000 42,197 39,538
GEN-H-I-BDB-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00		174
GEN-H-I-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	5,000	5,000 3,500 6,098 6,173
GEN-H-I-BDB-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00		1,395
GEN-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	16,500	6,500 4,000 28,748 14,263
GEN-0-I-BDB-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,000	2,300 849 10,769 16,912
GEN-H-I-BDB-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00		148 91
GEN-P-I-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		1,106 888
GN6-0-0-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		302
GN6-0-0-BDB-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	33,632	98,900 42,501 103,570 41,957
GN6-0-0-BDB-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	9,503	9,500 31,787 17,311
GN6-0-0-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	67,443	29,874 15,600 73,605 88,984
GN6-0-0-BDB-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	39,371	80,770 75,600 81,260 78,860
KDS-P-I-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00		1,492
AGP-0-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00	200	1,995 4,729
GED-0-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00		28,157
SSW-H-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	800	600 600 127 306
PRT-P-S-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00		731
SD1-0-S-BDB-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		5,000
SD1-H-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		2,400
SD1-0-S-BDB-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		1,180
SD1-0-S-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,095	5,000 1,000 3,260 787
SAM-H-A-BDB-XX-FCAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00		200 534 995
SAM-0-A-BDB-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00		6,754 2,692
SAM-0-A-BDB-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	6,268	3,768 3,000 4,562 181
SAM-0-A-BDB-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00		255
SAM-H-A-BDB-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	17,937	28,937 33,660 50,021 9,732
SAM-H-A-BDB-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00		866 866
FSC-0-A-BDB-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	720	720 720
BLD-0-A-BDB-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00		384
EQM-P-A-BDB-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	49,001	43,490 25,000 52,651 32,725
EQM-P-A-BDB-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00		43
EQM-M-A-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	23,272	15,500 13,800 20,876 13,550
EQM-P-A-BDB-XX-ETEL0000	TELEPHONE - EQUIPMENT	0.00	0.00		672 47
FLD-0-S-BDB-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00		158
FLD-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	5,501	5,501 600 7,909 1,652
CBB-0-0-BDB-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00		341
Total Purchased Services		0.00	0.00	320,610	443,555 310,231 628,117 424,507

Supplies/Supply Backorders					
GEN-0-S-BDB-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	500	5,500 5,500 1,535
GEN-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	298,326	425,228 353,325 277,523 210,951
KDS-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00		2,400 1,632
TCC-H-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		3,925
AGP-0-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00		297
TTC-H-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00		557
PRT-H-S-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		253
SLB-P-S-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00		1,683
SAM-H-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	8,674	8,673 7,782 4,269 30
BLD-H-B-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	65,046	93,500 72,541 141,672 87,981

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
EQM-0-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00		45
GEN-0-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	8,750	17,059 17,059 5,966 285
TCC-P-I-BDB-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	131,132	125,422 83,221
TCC-0-A-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		200 10,891
TTC-H-I-BDB-XX-ECPU0000	COMPUTERS - TRADE/TEC	0.00	0.00		920
SLB-P-S-BDB-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00		10,152
GEN-P-I-BDB-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	12,323	25,735 27,296 20,860
GEN-M-I-BDB-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00		500 116
SLB-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	102,240	122,500 129,480 107,985 115,885
GEN-H-I-BDB-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00		3,022
GEN-P-I-BDB-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		522 223
GEN-0-I-BDB-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	500	500 500
GEN-0-S-BDB-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	500	500 501
KDS-P-I-BDB-XX-EFOD0000	FOOD - DESEG-HSK	0.00	0.00		207
SD1-0-S-BDB-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		154
Total Supplies/Supply Backorders		0.00	0.00	627,991	824,617 617,084 639,706 453,068
Capital Expenses					
MBM-0-A-BDB-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00	4,000	4,000 4,000 26,178
GEN-0-0-BDB-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00		1,003
Total Capital Expenses		0.00	0.00	4,000	4,000 4,000 27,181
Other Objects					
GEN-0-0-BDB-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		77,414
GN6-0-0-BDB-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00		(31,224)
GN6-0-0-BDB-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	165,986	268,612
GN6-0-0-BDB-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(45,083)	
DWC-0-0-BDB-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		(449,216)
Total Other Objects		0.00	0.00	120,903	314,802 (449,216)
Total BDB-MULTI-LEVEL SCHS		246.69	214.67	19,106,140	25,124,678 22,418,230 24,684,334 22,226,735

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 606

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SAM-M-A-BDM-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00					(2,874)
SAM-M-A-BDM-XX-ESPR5009	PRINCIPAL (14A) - SCH ADMIN	0.00	0.00					22,190
SAM-M-A-BDM-XX-ESPR6030	PRINCIPAL M/CW/K8 II (IB) - SCH ADMIN	0.00	0.00					(8)
GEN-M-I-BDM-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - GEN SCH	0.00	0.00					(57)
SAM-M-A-BDM-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	8.00	0.00		650,400	618,225	613,311	521,844
SAM-M-A-BDM-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00				10,117	27,429
SAM-M-A-BDM-XX-ESAP5026	ASST PRINCIPAL SPEC CAL - SCH ADMIN	0.00	0.00			82,430		83,020
SAM-M-A-BDM-XX-ESAP6035	ASST PRINCIPAL MID SCH IB - SCH ADMIN	0.00	0.00					(79)
SAM-M-A-BDM-XX-ESAD3015	ADMIN ASST I - SCH ADMIN	0.00	0.00					(16)
FSC-M-A-BDM-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - FISCAL	0.00	0.00				397	1,213
SAM-M-A-BDM-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	0.00	0.00					(88)
SAM-M-A-BDM-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00					6,399
SAM-M-A-BDM-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1.00	1.00	26,460	27,100		17,086	4,065
SAM-M-A-BDM-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	0.00	0.00					7,826
SAM-M-A-BDM-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMIN	0.00	0.00					3,569
SAM-M-A-BDM-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.00	0.00					(7,409)
GEN-M-I-BDM-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00				204,082	1,119,631
GEN-M-I-BDM-XX-ESTC5107	TEACHER-REHIRE RETIREE - GEN SCH	0.00	0.00				62,941	
ART-M-I-BDM-XX-ESTC5105	TEACHER - ART	3.20	1.50	88,980	190,720	301,500	190,780	255,397
ENG-M-I-BDM-XX-ESTC5105	TEACHER - ENGLISH	16.50	14.20	842,344	983,400	789,930	817,320	872,912
ENG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	0.00			150,750		94,360
RDG-M-I-BDM-XX-ESTC5105	TEACHER - READING	3.00	3.00	177,960	178,800	60,300	158,772	9,891
FLG-M-I-BDM-XX-ESTC5105	TEACHER - FRGN LANG	4.00	4.00	237,280	238,400	180,900	187,200	169,776
FLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - FRGN LANG	0.00	0.00			90,450		38,728
MTH-M-I-BDM-XX-ESTC5105	TEACHER - MATH	18.00	18.60	1,103,352	1,072,800	964,800	1,047,726	635,331
MTH-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00			180,900	22,909	261,993
MUS-M-I-BDM-XX-ESTC5105	TEACHER - MUSIC	6.20	5.70	338,124	369,520	186,930	274,104	225,897
MUS-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.00	0.00			36,180	3,240	
SCN-M-I-BDM-XX-ESTC5105	TEACHER - SCIENCE	14.50	14.50	860,140	864,200	904,500	876,908	554,435
SCN-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	0.00	0.00			180,900		125,236
SSC-M-T-BDM-XX-ESTC5105	TEACHER - SOCIAL SC	12.50	14.50	860,140	745,000	663,300	828,419	532,624
SSC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	0.00	0.00			180,900		208,593
BLG-M-I-BDM-XX-ESTC5105	TEACHER - BILNG/MTC	20.00	21.00	1,245,720	1,192,000	1,085,400	1,093,703	1,078,941
ESL-M-I-BDM-XX-ESTC5105	TEACHER - ESL	5.90	6.40	379,648	351,640	325,620	333,774	299,449
SPC-M-S-BDM-XX-ESTC5105	TEACHER - SPECIALTY	2.00	2.00	118,640	119,200	120,600	177,925	197,676
TTC-M-I-BDM-XX-ESTC5105	TEACHER - TRADE/TEC	2.00	2.00	118,640	119,200	120,600	86,935	52,033
HPE-M-I-BDM-XX-ESTC5105	TEACHER - HEALTH/PE	3.80	4.80	284,736	226,480	289,440	274,464	247,675
HPE-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.00	0.00			90,450		94,621
MCG-M-I-BDM-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00					5,805
GDC-M-S-BDM-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			6,030		19,145
DII-M-S-BDM-XX-ESTC5105	TEACHER - DIR/IMP	1.50	0.50	29,660	89,400	30,150	42,683	38,873
SLB-M-S-BDM-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00				2,462	14,822
SLB-M-S-BDM-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.40	23,728				
SAM-M-A-BDM-XX-ESTC5105	TEACHER - SCH ADMIN	0.00	0.00					2,048
SSW-M-S-BDM-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.30	0.30	20,874	20,670			
PSY-M-S-BDM-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.20	0.20	13,998	14,440		8,994	
GEN-M-I-BDM-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00					(2,643)
GEN-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - GEN SCH	2.25	8.50	211,907	56,925	57,825	81,452	48,850
GEN-0-0-BDM-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00				(69)	47
GEN-P-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.00				2,478	16,377
BLG-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	2.25	2.25	56,093	56,925		13,587	
ESL-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - ESL	0.00	0.75	18,698				
CDM-0-0-BDM-XX-ESEA5706	PARA EDUC ASST - MILD/BRDL	0.00	0.00				(81)	
MCC-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICTG COMPR	0.00	0.00				(1,239)	
PRT-M-S-BDM-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.25	0.25	6,233	6,325		5,627	
OGA-M-S-BDM-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00					1,409
MCG-M-I-BDM-XX-ESHCH4052	HANDCP CHILD ASST - MULTICATEG	0.00	0.00					7,846
SSW-M-S-BDM-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.65	0.00	5,774	15,015		9,505	

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
SWA-M-S-BDM-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.00	0.45	4,725	
BLD-M-B-BDM-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00		(395)
CBB-0-0-BDM-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		141,032 (195,415)
DWC-0-0-BDM-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	11,120	
Total Position Salaries		128.00	126.80	7,084,974	7,588,560 7,699,010

Position Benefits								
DWC-0-0-BDM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,060,708	4,393,777	4,496,190	4,393,776	4,496,221
Total Position Benefits		0.00	0.00	3,060,708	4,393,777	4,496,190	4,393,776	4,496,221

Other Wages								
OGA-M-A-BDM-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	4,990	3,990	3,000	15,034	10,118
SAM-M-A-BDM-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	6,000	4,170	3,036	6,862	1,807
SAM-0-0-BDM-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00				213	1,153
GEN-0-S-BDM-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	74,976	82,631	82,631	157,475	88,458
GEN-0-S-BDM-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				16,009	33,302
GEN-0-S-BDM-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00	20,000	19,394	19,394	5,665	
EXC-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	39,716	29,716	20,000	12,993	315
EXC-0-S-BDM-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	10,000				13,573
SDV-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	17,000	17,000	17,000		
SAM-0-A-BDM-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	16,068	20,647	35,647	7,287	18,732
GEN-0-S-BDM-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	1		
GEN-0-I-BDM-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	12,000	13,000	24,000	22,405	18,402
GEN-0-I-BDM-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00				1,198	342
GEN-M-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	8,000	30,000	30,000	28,051	28,244
GEN-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	20,728	24,528	51,890	20,988	3,306
MCG-0-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				4,287	939
MCG-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00			1,000	175	
MCC-M-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00				3,261	1,909
MCC-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00				316	
SD1-M-S-BDM-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				200	
GEN-0-A-BDM-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	2,000	1,000	1,000	9,513	9,665
PRT-M-S-BDM-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00				95	
OGA-0-A-BDM-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	1	1	1		53
BLD-M-B-BDM-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	13,200	18,700	17,800	7,470	4,496
Total Other Wages		0.00	0.00	244,680	264,778	306,400	319,505	234,822

Other Benefits								
DWC-0-0-BDM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	105,703	153,308	178,937	184,993	137,136
Total Other Benefits		0.00	0.00	105,703	153,308	178,937	184,993	137,136

Purchased Services								
GEN-M-A-BDM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	7,250	7,050	7,700	2,284	1,733
GEN-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	1,500	5,000	5,000	(550)	14,348
GEN-M-I-BDM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				875	
GEN-0-S-BDM-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	15,000	15,000	15,000	2,581	25,022
GEN-M-I-BDM-XX-EDUP0000	DUPPLICATING/PRINTING - GEN SCH	0.00	0.00	4,000	4,000	2,000		14,119
GEN-0-S-BDM-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00					25
GEN-M-I-BDM-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				151	1,176
GEN-M-I-BDM-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00					6,614
GEN-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1			13,064	304
GEN-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	5,310				
GEN-M-I-BDM-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00				160	
GEN-0-S-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	1,490	1,500		7,335	6,902
GEN-M-I-BDM-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	9,200	9,200	9,200	4,419	1,438
GEN-M-I-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				4,143	4,007
GN6-0-0-BDM-XX-EDUP0000	DUPPLICATING/PRINTING - GEN SCH	0.00	0.00				960	
GN6-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	133,752	76,622	9,000	78,374	2,525
GN6-0-0-BDM-XX-EOSVEDUP	OPTIONAL SVC-DUPPLICATING - GEN SCH	0.00	0.00	5,234	7,000	7,000	15,723	13,724
GN6-0-A-BDM-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	38,343	38,562	43,033	64,216	68,721

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
GN6-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	16,000	16,106 2,001
MCG-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00		
EXC-M-S-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00		13,105 328
SDV-M-S-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		4,817
SD1-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,017	1,017 1,017
SAM-0-A-BDM-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00	3,500	6,563 10,000
SAM-0-A-BDM-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	10,000	10,000 20,000
SAM-0-A-BDM-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00		
SAM-0-A-BDM-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00		
SAM-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00	1	
SAM-0-A-BDM-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	16,694	18,694 22,694
BLD-0-A-BDM-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00		
EQM-M-A-BDM-XX-ECNS0000	CONSULTANT SERVICES - EQUIPMENT	0.00	0.00		
EQM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	43,000	50,000 20,000
EQM-M-S-BDM-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		20,000
EQM-0-0-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - EQUIPMENT	0.00	0.00		
FLD-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00		
FLD-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	8,400	440 440
PIN-0-A-BDM-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00		
CBB-0-0-BDM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00		
Total Purchased Services		0.00	0.00	319,692	266,754 207,190

Supplies/Supply Backorders								
GEN-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	224,817	242,673	325,268	177,734	125,523
MUS-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00				847	2,440
SCN-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00				120	
HPE-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00					1,109
EXC-M-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00				205	
PRT-M-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00				54	
SLB-M-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				223	
SAM-0-A-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	22,132	31,371	17,038	19,207	2,421
BLD-M-B-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	42,592	51,349	51,277	60,031	71,552
GEN-M-I-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00		20,000	9,240	194,896	7,795
TCC-M-I-BDM-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	88,427	84,055		3,294	
SLB-M-S-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				5,672	3,023
SAM-0-A-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				1,108	1,497
GEN-M-I-BDM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	30,838	30,838	37,836		6,349
SLB-M-S-BDM-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	61,860	59,640	76,776	54,369	71,102
GEN-0-S-BDM-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	500	500	500		
GEN-0-I-BDM-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00		2,248	2,000	919	
Total Supplies/Supply Backorders		0.00	0.00	471,166	522,674	519,935	518,685	292,814

Capital Expenses								
TCC-0-0-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	7,442	6,000	6,000		
MBM-0-A-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	31,866	31,866	10,000	15,480	
GEN-M-I-BDM-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00					776
Total Capital Expenses		0.00	0.00	39,308	37,866	16,000	15,480	776

Other Objects								
GEN-M-I-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	10,000	10,000			
GN6-0-0-BDM-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00			(24,291)		
GN6-0-0-BDM-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		9,591	(838)		
GN6-0-0-BDM-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(21,584)	(111,621)	(20,436)		
DWC-0-0-BDM-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00				(40,448)	
Total Other Objects		0.00	0.00	(11,584)	(92,030)	(45,565)	(40,448)	

Total BDM-MIDDLE SCHOOLS		128.00	126.80	11,314,647	13,135,687	13,378,097	13,272,961	13,115,163
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BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SAM-L-A-BDE-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	0.00	0.00					22,118
SAM-L-A-BDE-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	0.00	0.00					1,001
SAM-L-A-BDE-XX-ESPR5002	PRINCIPAL DIS ELEM SCH III - SCH ADMIN	0.00	0.00					1,703
SAM-L-A-BDE-XX-ESPR5003	PRINCIPAL SCH I - SCH ADMIN	0.00	0.00				421	1,115
SAM-L-A-BDE-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00					(447)
SAM-L-A-BDE-XX-ESPR7300	PRINCIPAL YR RD ELEM II - SCH ADMIN	0.00	0.00					6,871
SAM-L-A-BDE-XX-ESPR7301	PRINCIPAL YR RD-CWII - SCH ADMIN	0.00	0.00					(759)
SAM-L-A-BDE-XX-ESPR7305	PRINCIPAL ELEM I YR ROUND - SCH ADMIN	0.00	0.00					(6,579)
SAM-L-A-BDE-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	8.00	0.00		650,400	535,795	619,636	327,985
SAM-L-A-BDE-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	0.00	0.00				41,751	42,621
SAM-L-A-BDE-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	1.00	0.00		81,300	82,430	65,082	50,653
SAM-L-A-BDE-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	1.00	0.00		36,000	28,670	16,914	5,724
SAM-L-A-BDE-XX-ESCL3455	OFFICE ASSISTANT - SCH ADMIN	0.00	0.00			5,587		5,586
SAM-L-A-BDE-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	2.00	2.00	52,920	54,200	50,173	49,421	(2,178)
SAM-L-A-BDE-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	0.00	0.00				1,149	(2,144)
SAM-L-A-BDE-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00					125
GEN-6-I-BDE-XX-ESTC5105	TEACHER - GEN SCH	246.75	262.15	15,550,738	14,706,300	15,674,985	15,144,947	16,543,462
GEN-L-I-BDE-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00					4,406
GEN-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				92,217	41,480
GEN-5-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	13.40	13.50	800,820	798,640	777,870	722,398	797,008
KDS-L-I-BDE-XX-ESTC5105	TEACHER - DESEG-HSK	0.00	0.00			572,850	121,703	404,266
KDS-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	0.00	0.00			180,900	47,567	139,258
TCC-L-I-BDE-XX-ESTC5105	TEACHER - TECH/COMP	0.00	1.00	59,320				
KG4-J-I-BDE-XX-ESTC5105	TEACHER - K4 KNDGTN	68.00	69.00	4,093,080	4,023,000	4,311,450	3,727,605	3,896,656
KG4-J-I-BDE-XX-ESTC5107	TEACHER-REHIRED RETIREE - K4 KNDGTN	0.00	0.00				96,976	
KG4-J-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	6.00	5.00	296,600	357,600	331,650	441,376	418,590
KG3-I-I-BDE-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	2.00	2.00	118,640	119,200	120,600	28,017	
KG3-I-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - 3 YR KINDRGTN	2.00	2.00	118,640	119,200	120,600	102,399	64,424
KG5-K-I-BDE-XX-ESTC5105	TEACHER - K5 KNDGRN	69.10	67.80	4,021,896	4,148,160	3,358,710	3,525,572	3,066,291
KG5-K-I-BDE-XX-ESTC5107	TEACHER-REHIRED RETIREE - K5 KNDGRN	0.00	0.00				12,975	
KG5-K-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	5.80	4.80	284,736	345,680	259,290	289,255	235,431
ART-L-I-BDE-XX-ESTC5105	TEACHER - ART	4.20	4.50	266,940	250,320	289,440	195,924	374,341
ART-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.60	0.60	35,592	35,760	6,030	13,717	9,167
RDG-L-I-BDE-XX-ESTC5105	TEACHER - READING	0.00	1.00	59,320		60,300	7,070	49,417
RDG-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	1.00	59,320				
FLG-L-I-BDE-XX-ESTC5105	TEACHER - FRGN LANG	0.40	1.30	77,116	23,840		15,258	
MUS-L-I-BDE-XX-ESTC5105	TEACHER - MUSIC	5.40	4.50	266,940	321,840	319,590	278,475	302,913
MUS-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00				3,839	
BLG-K-I-BDE-XX-ESTC5105	TEACHER - BILNG/MTC	67.25	64.30	3,814,276	4,008,100	3,934,575	3,988,693	3,379,925
ESL-L-I-BDE-XX-ESTC5105	TEACHER - ESL	19.00	19.50	1,156,740	1,132,400	1,145,700	1,148,010	1,153,386
SPC-L-S-BDE-XX-ESTC5105	TEACHER - SPECIALTY	1.00	1.00	59,320	59,600	60,300	31,993	
HPE-L-I-BDE-XX-ESTC5105	TEACHER - HEALTH/PE	7.20	6.10	361,852	429,120	536,670	363,677	478,846
HPE-L-I-BDE-XX-ESTC5107	TEACHER-REHIRED RETIREE - HEALTH/PE	0.00	0.00				6,381	
HPE-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.60	0.60	35,592	35,760	18,090	4,631	6,232
DTS-L-S-BDE-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00			12,060		
SCC-L-I-BDE-XX-ESTC5205	INTERN TEACHER CROSS CATEG - CROSS CTG	0.00	0.00				1,941	41,480
SSP-L-I-BDE-XX-ESTC5105	TEACHER - SCH SPECIAL ED	1.00	0.00		59,600		29,659	
MCG-L-I-BDE-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICATEG	0.00	0.00					
MCG-L-I-BDE-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00				19,413	
MCG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				19,413	21,534
MCC-L-I-BDE-XX-ESTC5105	TEACHER - MULTICTG COMPR	0.00	0.00					4,030
GDC-L-S-BDE-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			18,090		18,384
DII-L-S-BDE-XX-ESTC5105	TEACHER - DIR/IMP	5.00	5.50	326,260	298,000	180,900	238,560	90,321
SLB-L-S-BDE-XX-ESTC5105	TEACHER - LIBRARY	1.50	0.00		89,400	132,660	102,101	164,505
SLB-L-S-BDE-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	1.00	59,320				
SLB-L-S-BDE-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.00	0.00				185	
AIM-L-S-BDE-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	2.00	3.50	207,620	119,200		129,740	
SSW-L-S-BDE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.80	0.90	62,622	55,120	36,750	69,409	21,607

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		Pos.	Pos.	Amount	2015 2014 2015 2014
PSY-L-S-BDE-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.80	0.10	6,999	57,760 45,000 64,168 36,691
GEN-L-I-BDE-XX-ESEA4034	CHILD CARE WORKER - GEN SCH	0.00	0.00		3,614
GEN-L-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00		3,000 12,546 22,749
GEN-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - GEN SCH	119.07	88.09	2,196,087	3,006,645 2,309,601 2,348,083 1,722,331
GEN-L-S-BDE-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	8.35	9.20	177,286	160,320 172,735 157,683 176,592
GEN-L-S-BDE-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00		(47) 7,084
GEN-L-S-BDE-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	2.25	2.25	43,358	43,200 82,025 48,176 88,654
GEN-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	8.29	7.69	191,712	209,737 125,160 170,200 82,935
KDS-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00		520,425 143,623 433,908
KDS-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - DESEG-HSK	0.00	0.00		115,650 26,650 115,679
BLG-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - BILING/MTC	7.50	17.37	433,035	189,750 96,375 276,465 92,282
ESL-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - ESL	4.50	3.75	93,489	113,850 134,925 111,614 140,213
SPC-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SPECIALTY	1.50	0.75	18,698	37,950 19,275 28,518 16,960
ECS-E-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - ERLY CHLD	0.00	0.00		(73) 5
ECS-E-I-BDE-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	0.00	0.00		(87) 1,429
EBD-0-I-BDE-XX-ESEA5706	PARA EDUC ASST - EMOT DIST	0.00	0.00		1,315
SSP-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.50	0.00	12,650	6,425 8,570 1,315
MCC-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00		(352)
SPB-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.00	0.25	6,233	
PRT-L-S-BDE-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.13	3,241	
OGA-0-A-BDE-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00		44
SSP-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPECIAL ED	0.13	0.00	3,185	1,610
MCG-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00		2,161 31,552
SNA-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AID	0.00	0.00		785
MCC-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.00		18,600 6,039 9,299
SPB-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	0.00	0.94	23,059	
SSW-L-S-BDE-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.50	0.00	11,550	13,741
SWA-L-S-BDE-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.00	0.50	11,665	
GN6-0-0-BDE-XX-ESEN3516	BOILER ATTENDANT TRAINEE - GEN SCH	0.00	0.00		114
BLD-L-B-BDE-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00		31,511
BLD-L-B-BDE-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00		19,652
BLD-L-B-BDE-XX-FSR13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00		(641) 1,457
SAM-0-0-BDE-XX-ESRA0000	RETRO ACCRUALS - SCH ADMIN	0.00	0.00		(176)
CBB-0-0-BDE-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		860,661 1,410,060
DWC-0-0-BDE-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	15,254	
Total Position Salaries		694.39	675.57	35,466,336	36,204,337 36,811,911 36,150,049 36,572,277
Position Benefits					
DWC-0-0-BDE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	15,321,467	20,962,321 21,498,186 20,930,878 21,358,209
Total Position Benefits		0.00	0.00	15,321,467	20,962,321 21,498,186 20,930,878 21,358,209
Other Wages					
OGA-L-S-BDE-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	6,273	7,023 16,500 5,002 4,662
SAM-L-A-BDE-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	12,501	10,265 21,765 10,507 19,716
SAM-L-A-BDE-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	5,900	5,500 2,300 8,432 4,789
SAM-L-A-BDE-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00		200
SAM-0-A-BDE-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00	2,000	
GEN-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	202,319	174,193 151,921 211,347 146,585
GEN-L-I-BDE-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	39,300	46,000 7,500 10,523 57,955
GEN-0-0-BDE-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00		12 556
TCC-0-S-BDE-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00		1,000
EXC-0-S-BDE-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	2,500	2,500 2,000
EXC-0-S-BDE-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00		1,000
SDV-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,932	16,931 9,931 11,547 9,781
SD8-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00		3,184
SD1-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	135,600	94,547 93,805 82,430 63,145
SD1-0-S-BDE-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00		15 465
SAM-L-A-BDE-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	41,186	52,315 80,284 25,102 55,977
GEN-0-S-BDE-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	6,501	7,001 23,722 23,852 15,681
GEN-0-S-BDE-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	500	500 10,000 1,310 16,949

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SAM-0-A-BDE-XX-EWNS0000	NOON SUPERVISION - SCH ADMIN	0.00	0.00		8,000	8,000	319	
GEN-0-I-BDE-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	15,401	13,399	32,816	3,990	1,093
GEN-0-0-BDE-XX-EWTS5105	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00					315
GEN-0-I-BDE-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	1,000	1,000	12,212		
GEN-0-S-BDE-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00		1,000	1,100		
GEN-0-S-BDE-XX-EWTO5105	TEACHER ORIENTATION - GEN SCH	0.00	0.00					2,106
GEN-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	39,316	41,445	84,211	61,366	37,908
GEN-0-I-BDE-XX-EWST5105	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					190
GEN-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	58,492	80,251	141,375	11,932	131,481
ECS-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	1,265	201	633		
MCG-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00		400	1,264		
MCG-L-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				490	316
MCC-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00		600	1,896	295	
MCC-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00				165	
SDV-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	3,000	3,000			
SD1-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	63,296	52,061	99,371	(932)	9,892
GEN-0-S-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	2,000	2,000	1,500		
ECS-0-S-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - ERLY CHLD	0.00	0.00			2,000		
MCG-L-I-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00			1,000		32
MCC-0-I-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00	500	500	2,500		25
GEN-L-I-BDE-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00		31,520		7,339	
GEN-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	112,557	71,452	14,444	141,534	72,510
SNA-L-I-BDE-XX-EWPO0000	PART-TIME OTHER - SPEC NEEDS AIDS	0.00	0.00					520
EXC-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00				423	
SD1-0-S-BDE-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			1,000	7,213	960
OGA-L-S-BDE-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	1,000				
SAM-L-A-BDE-XX-EWLT9530	L.T.E. NO PENSION - SCH ADMIN	0.00	0.00					10,880
SAM-L-A-BDE-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	12,700	12,700	2,500	749	9,109
BLD-L-A-BDE-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				370	3,718
BLD-L-A-BDE-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00	500	500		570	992
BLD-L-B-BDE-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				1,746	
OPR-0-0-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00			3,000	2,611	259
OPR-0-0-BDE-XX-EWXM3500	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	2,800	2,300	200		2,704
BLD-L-B-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	31,657	27,871	28,918	32,863	23,327
BLD-L-B-BDE-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					1,675
Total Other Wages		0.00	0.00	804,996	766,975	861,868	663,132	709,472
Other Benefits								
DWC-0-0-BDE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		4,728		1,100	1,175
DWC-0-0-BDE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	347,764	430,766	503,324	379,704	407,978
Total Other Benefits		0.00	0.00	347,764	435,494	503,324	380,805	409,153
Purchased Services								
GEN-0-I-BDE-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00				2,503	
GEN-L-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	30,419	30,927	43,616	9,686	9,497
GEN-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	4,600	7,901	9,402		
GEN-L-I-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	1,000	1,000		3,228	893
GEN-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	334,400	213,583	257,284	259,819	231,441
GEN-L-I-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,145	8,019	7,019	6,972	2,960
GEN-0-I-BDE-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				1,580	585
GEN-L-I-BDE-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				1,753	785
GEN-0-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	1	1	5,251	742	2,163
GEN-0-S-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1		5,000	158	
GEN-L-I-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	309		500	451	439
GEN-L-S-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	3,000	1,000	500	2,239	(5,371)
GEN-L-S-BDE-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					299
GEN-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	9,597	7,897	6,550	32,938	14,250
GEN-0-S-BDE-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,435	11,435	5,635	1,692	1,555
GEN-L-I-BDE-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				95	544
GEN-0-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	4,000	1	1	7,633	1,428

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GN6-0-0-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					950
GN6-0-0-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				87	2,062
GN6-0-0-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,501	3,251	1,400	3,879	119
GN6-0-A-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	179,518	203,694	96,184	186,996	104,188
GN6-0-0-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	50,584	29,550	29,049	130,046	55,691
GN6-0-S-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	218,365	180,978	235,873	238,212	219,911
GN6-0-0-BDE-XX-EOSV5BC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00	1				
GN6-0-0-BDE-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	2,700	200	200	1,360	3,365
GN6-0-0-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				300	1,889
GN6-0-0-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					100
KDS-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00				1,158	4,631
KDS-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00				4,076	12,759
ESL-0-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	4,029	4,029	2,029	417	207
ESL-0-S-BDE-XX-ECTS0000	CONTRACT SERVICES - ESL	0.00	0.00					160
MCG-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	1,000	1,000	3,225		24,200
SNA-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00				16,819	4,893
MCC-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00				7,664	435
EXC-0-S-BDE-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00					720
PRT-L-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00				1,241	
SDV-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					225
SDV-0-S-BDE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	4,000	4,000	2,000		21
SD1-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	500	500	500		
SD1-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				2,851	
SD1-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			3,204		
SD1-0-S-BDE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	2,220	2,000	1,594		
SD1-L-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	24,994	23,496	7,002	28,570	10,401
SAM-0-A-BDE-XX-EADV0000	OFFICIAL ADVERTISING - SCH ADMIN	0.00	0.00	1,500	1,500		776	
SAM-0-A-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	2,767	2,767	5,846	10	445
SAM-0-A-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	1,001	7,000	28,500	14,285	42,267
SAM-0-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	5,995	5,382	3,543	2,299	973
SAM-0-A-BDE-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00				140	4,588
SAM-0-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00		5,000	17,580		2,100
SAM-0-A-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00				(70)	
SAM-0-A-BDE-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	45,879	40,462	51,287	48,708	35,373
BLD-L-A-BDE-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				1,695	
BLD-L-B-BDE-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00				196	
BLD-L-A-BDE-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00				595	5,072
BLD-0-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00				168	168
BLD-L-A-BDE-XX-EPST0000	POSTAGE - BUILDINGS	0.00	0.00					14
EQM-L-A-BDE-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	380,029	324,605	252,108	268,942	180,349
EQM-L-A-BDE-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00				572	1,483
EQM-L-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	84,900	94,150	47,500	100,622	31,201
EQM-0-A-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - EQUIPMENT	0.00	0.00				2,367	
EQM-L-A-BDE-XX-EPST0000	POSTAGE - EQUIPMENT	0.00	0.00					82
EQM-L-A-BDE-XX-ETCS0000	TRANSFER TO CESA - EQUIPMENT	0.00	0.00					2,995
FLD-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				1,457	1,696
FLD-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	65,339	54,427	38,173	30,447	14,119
PIN-L-A-BDE-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00					159
CBB-0-0-BDE-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				8,406	1,568
Total Purchased Services		0.00	0.00	1,476,729	1,269,755	1,167,555	1,436,801	1,033,071
Supplies/Supply Backorders								
GEN-0-S-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	15,592	15,592	10,125	3,482	31,714
ART-0-0-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - ART	0.00	0.00			500		
GEN-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,477,465	1,652,547	1,633,272	1,079,385	1,361,557
GN6-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				6,369	
KDS-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00			38,800	751	3,229
TCC-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				6,956	
PRT-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00				458	

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 609

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
SDV-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		2,803
SD1-0-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		531 2,104
SLB-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00		5,450 8,490
ADV-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - AUDIO/VIS	0.00	0.00	198 198 1,411	942
SAM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	45,231 65,987 67,716	47,194 8,232
BLD-L-B-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	329,290 320,309 327,085	395,128 358,891
EQM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00		9,685
FLD-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00		55
GEN-0-I-BDE-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00		1,549
GEN-L-S-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	44,796 51,004 190,275	71,238 106,523
TCC-L-I-BDE-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	306,750 294,263	379,524
TCC-0-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	63,000 20,453 174,297	33,223 144,515
SAM-0-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00		1,901
BLD-0-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00		2,749
GEN-L-S-BDE-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	116,867 170,727 158,137	2,497 109,927
SLB-L-S-BDE-XX-ETXB0000	TEXTBOOKS - LIBRARY	0.00	0.00		5,831
GEN-0-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	2,001 6,001 7,001	1,314
SLB-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	294,100 292,758 373,680	261,276 301,522
BLD-0-A-BDE-XX-ENTB0000	NON-TEXT BOOKS - BUILDINGS	0.00	0.00		17 7,969
GEN-L-I-BDE-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00		1,329
GEN-L-I-BDE-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		2,930 801
GEN-L-S-BDE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	51 3,050 7,210	2,790 958
GEN-0-I-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	500 500 2,000	
SD1-0-S-BDE-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		345
SAM-0-A-BDE-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00		91
Total Supplies/Supply Backorders		0.00	0.00	2,695,841 2,893,389 2,991,509	2,318,229 2,456,015
Capital Expenses					
GEN-0-I-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00		1,217
TCC-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	1,100 1,500 1,500	(1,000)
BLD-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	6,000 6,000	3,945
MBM-L-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	311,907 225,138 107,471	156,398 142,615
TCC-0-0-BDE-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	3,600 3,600	
GEN-0-S-BDE-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	8,000 8,001 48,951	7,786
GEN-L-I-BDE-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00		25,000 16,567 52,519
TCC-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00	500 500 500	
BLD-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00		5,326 5,757
EQM-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00		7,786
EQM-L-A-BDE-XX-EEQP0000	EQUIPMENT - EQUIPMENT	0.00	0.00	30,082 12,000 6,755	
Total Capital Expenses		0.00	0.00	327,507 274,821 199,022	196,778 208,895
Other Objects					
GEN-0-I-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00		254 45
GEN-0-S-BDE-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	17,500 17,500 17,500	11,760 9,500
GN6-0-0-BDE-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00		185,255
GN6-0-0-BDE-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	81,963 56,978	
GN6-0-0-BDE-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(783,764) (834,773) (643,848)	
SLB-L-S-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - LIBRARY	0.00	0.00		54
DWC-0-0-BDE-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		(51,795)
Total Other Objects		0.00	0.00	(766,264) (735,310) (384,115)	(39,727) 9,545
Total BDE-ELEMENTARY SCHOOLS		694.39	675.57	55,674,376 62,071,782 63,649,260	62,036,947 62,756,639

BU600
NIC-NON-INSTR CHARTER SCHOOLS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 610

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GN6-0-S-NIC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00			670,639	152,360	147,133
SCC-0-I-NIC-XX-ECTS0000	CONTRACT SERVICES - CROSS CTG	0.00	0.00					(19,332)
SCC-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - CROSS CTG	0.00	0.00			824,098	1,361,178	796,807
CBB-0-A-NIC-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00			1,307,014	1,602,028	1,425,940
GOE-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	56,364,639	53,004,803	46,490,323	51,991,003	46,330,563
Total Purchased Services		0.00	0.00	56,364,639	53,004,803	49,292,074	55,106,570	48,681,111
Supplies/Supply Backorders								
SLB-0-S-NIC-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	137,840	130,750	148,656	130,410	151,634
Total Supplies/Supply Backorders		0.00	0.00	137,840	130,750	148,656	130,410	151,634
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
GOE-0-I-NIC-XX-EBAJ0000	BUDGET ADJ - GEN EDUCATION	0.00	0.00	(137,840)				
Total Other Objects		0.00	0.00	(137,840)				
Total NIC-NON-INSTR CHARTER SCHOOLS		0.00	0.00	56,364,639	53,135,553	49,440,730	55,236,981	48,832,746

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 611

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SAM-L-A-BDS-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	0.00	0.00					3
SAM-P-A-BDS-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00					428
SAM-H-A-BDS-XX-ESPR5006	PRINCIPAL - SCH ADMIN	0.00	0.00					12,143
SAM-M-A-BDS-XX-ESPR5009	PRINCIPAL (14A) - SCH ADMIN	0.00	0.00					
SAM-H-A-BDS-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	0.00	0.00					9,961
SAM-H-A-BDS-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	0.00					(874)
SAM-L-A-BDS-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	0.00			164,860		192,623
SAM-H-A-BDS-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	0.00			164,860		187,355
FSC-H-A-BDS-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - FISCAL	0.00	0.00					(218)
SAM-P-A-BDS-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.75	0.75	19,493	27,000	21,503	22,830	22,649
SAM-L-A-BDS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	0.00	0.00					(132)
SAM-L-A-BDS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00					817
SAM-P-A-BDS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00					(6,274)
SAM-H-A-BDS-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	0.00	0.00					
SAM-L-A-BDS-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	1.00	1.00	30,940	30,900	30,600	34,895	27,327
SAM-H-A-BDS-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.06	1,793				4,206
GEN-8-I-BDS-XX-ESTC5105	TEACHER - GEN SCH	28.70	20.10	1,192,332	1,710,520	4,335,570	1,820,961	5,027,356
GEN-P-I-BDS-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00				(20,021)	77,747
GEN-P-I-BDS-XX-ESTC5140	TEACHER IN-CHARGE - GEN SCH	0.00	0.00					
GEN-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	11.00	11.00	652,520	655,600	663,300	292,052	694,845
GEN-4-I-BDS-XX-ESTC6240	TEACHER IN-CHARGE (IB) - GEN SCH	0.00	0.00					
GEN-M-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00				42,635	19,919
GEN-H-I-BDS-XX-ESTC7240	TEACHER IN-CHARGE YR RND - GEN SCH	0.00	0.00					17,535
KDS-P-I-BDS-XX-ESTC5105	TEACHER - DESEG-HSK	0.00	0.00			60,300		52,782
KDS-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - DESEG-HSK	0.00	0.00			60,300		74,199
KG4-J-I-BDS-XX-ESTC5105	TEACHER - K4 KNDGTN	4.50	4.00	237,280	268,200	693,450	324,396	553,895
KG4-J-I-BDS-XX-ESTC5140	TEACHER IN-CHARGE - K4 KNDGTN	0.00	0.00					
KG4-J-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	2.50	2.50	148,300	149,000	150,750	68,878	3,421
KG5-K-I-BDS-XX-ESTC5105	TEACHER - K5 KNDGRN	5.50	4.00	237,280	327,800	814,050	364,488	745,384
KG5-K-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	3.00	3.00	177,960	178,800	60,300		17,551
ART-L-I-BDS-XX-ESTC5105	TEACHER - ART	0.40	0.20	11,864	23,840	90,450	11,754	117,518
ART-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.00			12,060	2,839	8,851
ART-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.60	0.07	4,228	35,760	42,210	59,856	32,144
ENG-M-I-BDS-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00			422,100	462	348,966
ENG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	3.20	3.66	200,078	190,720	247,230	176,130	185,576
RDG-P-I-BDS-XX-ESTC5105	TEACHER - READING	0.00	0.00					16,521
FLG-M-I-BDS-XX-ESTC5105	TEACHER - FRGN LANG	0.00	0.00			60,300		13,976
FLG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - FRGN LANG	1.00	0.00		59,600	30,150	2,177	11,935
MTH-M-I-BDS-XX-ESTC5105	TEACHER - MATH	0.00	0.00			422,100	3,730	407,326
MTH-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - MATH	3.50	3.30	180,821	208,600	229,140	155,836	164,155
MUS-L-I-BDS-XX-ESTC5105	TEACHER - MUSIC	0.20	0.20	11,864	11,920	84,420	18,105	75,865
MUS-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.40	1.00	59,320	23,840	24,120		25,994
SCN-M-I-BDS-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00			422,100		351,038
SCN-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	4.00	6.00	326,508	238,400	162,810	172,020	197,452
SSC-H-I-BDS-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00			482,400	2,803	440,810
SSC-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	3.00	3.00	165,027	178,800	180,900	163,859	138,126
BLG-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	0.00	0.00				562,437	22,509
ESL-L-I-BDS-XX-ESTC5105	TEACHER - ESL	0.00	0.00			150,750		158,717
ESL-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ESL	2.00	3.00	177,960	119,200	120,600	85,788	91,775
SPC-L-S-BDS-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00			60,300		94,975
BUS-H-I-BDS-XX-ESTC5105	TEACHER - BUS ED	0.00	0.00			60,300		60,967
BUS-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - BUS ED	0.00	1.00	56,191				
TTC-H-I-BDS-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00			120,600		142,220
HPE-L-I-BDS-XX-ESTC5105	TEACHER - HEALTH/PE	0.60	0.60	35,592	35,760	355,770	47,460	358,658
HPE-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.80	0.80	47,456	47,680	12,060	29,692	
HPE-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	1.40	81,796		12,060		18,503
MCG-H-I-BDS-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00				(3)	
SST-H-I-BDS-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.00					

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 611

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
GDC-0-S-BDS-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00		84,420 99,277
GDC-H-S-BDS-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00		129
DII-L-S-BDS-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00		60,300 78,308
SLB-L-S-BDS-XX-ESTC5105	TEACHER - LIBRARY	1.00	0.20	11,864	59,600 78,390 79,934 101,177
SLB-L-S-BDS-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	1.00	59,320	
AIM-P-S-BDS-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.50	29,660	
SSW-L-S-BDS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.10	0.10	6,958	6,890 14,700 6,122 13,657
SSW-H-S-BDS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.50	0.70	54,015	34,450 36,750 40,684 40,700
PSY-P-S-BDS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.20	0.00		14,440 15,000 16,593 21,832
GEN-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	8.01	7.49	186,727	202,653 602,922 195,747 580,579
GEN-L-S-BDS-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	2.38	1.63	31,410	45,696 124,292 45,806 125,874
GEN-L-S-BDS-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00		7
GEN-L-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	5.55	4.38	109,193	140,415 93,034 122,297 98,902
GEN-H-I-BDS-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.75	18,698	857 2,493
KDS-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00		57,825 68,924
KDS-L-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - DESEG-HSK	0.00	0.00		38,550 12,286 43,809
ESL-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - ESL	0.00	0.00		62,451 66,219
OGA-P-S-BDS-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00		621
SSW-H-S-BDS-XX-ESEA7008	SOCIAL WORKER AIDE II (IB) - SOCI WORK	0.00	0.40	9,332	
BLD-L-B-BDS-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00		(439)
BLD-H-B-BDS-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	0.00	0.00		(454)
BLD-L-B-BDS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00		37,835 (782)
BLD-L-B-BDS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00		7,280 (306)
BLD-L-B-BDS-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00		(659)
BLD-L-B-BDS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00		(1,199)
CBB-0-0-BDS-XX-ECS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		(65,794) (312,751)
DWC-0-0-BDS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	1,112	
Total Position Salaries		94.39	87.79	4,574,892	5,026,084 12,293,407 4,945,723 12,245,167

Position Benefits								
DWC-0-0-BDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,976,353	2,910,103	7,179,351	2,863,573	7,151,177
Total Position Benefits		0.00	0.00	1,976,353	2,910,103	7,179,351	2,863,573	7,151,177

Other Wages								
GEN-H-S-BDS-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00					1,174
AGP-0-S-BDS-XX-EWOT0000	OVERTIME - PDG/AGENCY	0.00	0.00				4,353	7,662
GED-0-S-BDS-XX-EWOT0000	OVERTIME - HIGH SCH EQUIV	0.00	0.00					27,412
OGA-0-A-BDS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	250	200	2,500	1,220	21,302
SAM-H-A-BDS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	5,500	3,500	14,500	1,240	3,941
BLD-H-B-BDS-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00			8,000		1,355
SAM-0-A-BDS-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00			1,900		2,279
SAM-0-A-BDS-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00				453	
SAM-0-A-BDS-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00	108	2,108	2,108	238	
GEN-L-S-BDS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	63,913	67,343	114,680	82,410	134,172
GEN-0-S-BDS-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				463	3,902
AGP-H-I-BDS-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00				37,337	37,766
GED-0-I-BDS-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00				79	(9,214)
EXC-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00			4,400		(587)
EXC-0-S-BDS-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00					7,886
SDV-L-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	11,586	5,000	5,000	9,726	3,045
SD1-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	14,500	12,000	14,018	6,195	4,934
SAM-0-A-BDS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	2,000	5,870	33,370	1,609	34,053
GEN-0-S-BDS-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	8,351		420
GEN-0-S-BDS-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00					1,366
GEN-H-I-BDS-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00			1,600		3,751
GEN-H-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	10,323	9,700	34,932	(1,413)	141
GEN-H-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	22,169	17,356	89,800	6,880	20,520
ECS-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00		1,264	1,264	14	
MCG-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00		400	1,364		
MCC-0-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00				800	

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
GEN-L-S-BDS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	14,000	13,500 4,800 17,231 24,514
GEN-P-I-BDS-XX-EWPO5706	PT PARA BILINGUAL - GEN SCH	0.00	0.00		
MTH-H-I-BDS-XX-EWL9530	L.T.E. NO PENSION - MATH	0.00	0.00	35,144	
OGA-L-S-BDS-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	1,000	1,000 147
BLD-L-B-BDS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00		900
OPR-0-A-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00		144 244
BLD-H-B-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,300	500 3,750 565 3,008
BLD-L-B-BDS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	1,000	
Total Other Wages		0.00	0.00	180,794	140,742 347,337 170,596 336,977
Other Benefits					
DWC-0-0-BDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,272	
DWC-0-0-BDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	62,920	81,493 202,845 98,775 196,794
Total Other Benefits		0.00	0.00	68,192	81,493 202,845 98,775 196,794
Purchased Services					
GEN-0-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	1,450	2,750 5,536 913 2,400
GEN-0-S-BDS-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	68,700	71,500 79,706 13,123 3,314
GEN-0-S-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	2,000	
GEN-0-S-BDS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	51,001	41,932 82,581 117,829 126,891
GEN-0-S-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,000	1,000 1,000 594
GEN-P-I-BDS-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00		450
GEN-0-S-BDS-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00		14,000 3,202
GEN-H-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00		10,000 26,483
GEN-P-I-BDS-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00		420 6,364
GEN-H-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		4,737 3,688
GEN-H-I-BDS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	500	7,500 1,049 4,551
GEN-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	2,000	4,000 2,133 14,957
GN6-0-A-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00		458
GN6-0-A-BDS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		6,555
GN6-0-0-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		2,547
GN6-0-A-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	52,352	51,212 139,900 50,924 153,053
GN6-0-0-BDS-XX-EOSVFEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	2,851	2,000 500 3,723 13,987
GN6-0-A-BDS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	26,098	28,938 33,606 21,463 173,602
GN6-0-A-BDS-XX-EOSVSBC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00	1	
GN6-0-A-BDS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	456,152	730,970 1,555,104 737,620 1,352,543
GN6-0-0-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		160
KDS-L-I-BDS-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00		371
KDS-L-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00		248 1,585
ESL-0-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00		100 158
AGP-0-S-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00		3,500 13,082
GED-0-I-BDS-XX-EGSV0000	GENERAL SERVICE - HIGH SCH EQUIV	0.00	0.00		640
GED-0-S-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00		4,375
GED-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00		11,440
SCC-0-I-BDS-XX-ECTV0000	CONTRACT SERVICES - CROSS CTG	0.00	0.00		(239)
MCG-P-I-BDS-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00		44,842
MCC-L-I-BDS-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00		17,000 377
SD1-0-S-BDS-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		250
SD1-0-S-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		2,600
SD1-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	100	100 100 142
SAM-H-A-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	663	663 663 12
SAM-H-A-BDS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	5,000	
SAM-0-A-BDS-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	500	1,500 140 56
SAM-L-A-BDS-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00		527
SAM-0-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	100	100 4,265 78
SAM-0-A-BDS-XX-EOSVFEDUP	OPTIONAL SVC-DUPLICATING - SCH ADMIN	0.00	0.00		21
SAM-0-A-BDS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	10,200	10,043 17,520 12,444 15,512
SAM-0-A-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00		1,054
EQM-L-A-BDS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	58,000	49,065 36,500 21,032 22,288
EQM-L-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		9,000 11,062

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
EQM-H-A-BDS-XX-EPST0000	POSTAGE - EQUIPMENT	0.00	0.00		41
FLD-0-I-BDS-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00		752
FLD-0-I-BDS-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00		5,428
FLD-L-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	22,000 12,440 8,370	5,713 6,639
PIN-0-A-BDS-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00		1,415
CBB-0-A-BDS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00		1,545 293
Total Purchased Services		0.00	0.00	760,168 1,007,213 2,024,701	1,012,715 2,028,380

Supplies/Supply Backorders								
GEN-0-S-BDS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	100	100	100		
GEN-P-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	94,174	173,966	366,213	80,489	268,559
GN6-0-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					55
KDS-L-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00			6,400	176	761
TCC-L-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00			5,216	2,855	997
AGP-0-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00				37	2,006
PRT-P-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00				561	
SD1-L-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				1,621	
SLB-P-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				(34)	44
SAM-0-A-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	8,945	12,572	13,241	10,341	3,845
BLD-P-B-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	41,264	37,312	97,117	41,590	128,899
FLD-L-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				2,374	1,400
GEN-0-A-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	11,500	15,329	57,023	6,305	39,409
TCC-P-I-BDS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	47,194	36,216		48,604	
TCC-0-S-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		1,000	54,129	1,811	46,549
TTC-0-I-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00		11,425	3,385	1,595	9,847
SLB-P-S-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00					725
GEN-H-I-BDS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	25,000	22,000	19,300		18,819
TCC-0-S-BDS-XX-ETXB0000	TEXTBOOKS - TECH/COMP	0.00	0.00					702
GEN-0-S-BDS-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				185	4,944
SLB-P-S-BDS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	33,800	39,720	121,368	32,632	85,256
GEN-H-I-BDS-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00			15,000		13,950
GEN-M-I-BDS-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,887	425
GEN-0-S-BDS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	100	100	200	250	
TCC-L-S-BDS-XX-ESWR0000	SOFTWARE-PROGRAMMED - TECH/COMP	0.00	0.00		5,500	5,178	4,843	2,774
Total Supplies/Supply Backorders		0.00	0.00	262,077	355,240	763,870	238,128	629,972

Capital Expenses								
BLD-0-A-BDS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00			8,000		
MBM-L-A-BDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	57,197	27,000	20,814	174,143	45,927
GEN-L-S-BDS-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00					2,335
TCC-0-A-BDS-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00				8,510	
SAM-L-A-BDS-XX-EEQP0000	EQUIPMENT - SCH ADMIN	0.00	0.00					279
Total Capital Expenses		0.00	0.00	57,197	27,000	28,814	182,653	48,541

Other Objects								
GEN-0-S-BDS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				300	
GN6-0-0-BDS-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	(81,724)		5,358		
GN6-0-I-BDS-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		22,759	174,939		
GN6-0-0-BDS-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(122,017)	(87,492)	(150,175)		
DWC-0-0-BDS-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00				(71,720)	
Total Other Objects		0.00	0.00	(203,741)	(64,733)	30,122	(71,420)	

Total BDS-CHARTER SCHOOLS		94.39	87.79	7,675,932	9,483,142	22,870,447	9,440,744	22,637,011
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BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SAM-P-A-BDK-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	0.00	0.00					(693)
SAM-P-A-BDK-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	0.00	0.00					6,991
SAM-P-A-BDK-XX-ESPR5002	PRINCIPAL DIS ELEM SCH III - SCH ADMIN	0.00	0.00				(408)	1,033
SAM-P-A-BDK-XX-ESPR5003	PRINCIPAL SCH I - SCH ADMIN	0.00	0.00					26,036
SAM-P-A-BDK-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00					1,381
SAM-P-A-BDK-XX-ESPR5011	PRINCIPAL SMALL HS IB CAL - SCH ADMIN	0.00	0.00					11,955
SAM-P-A-BDK-XX-ESPR7300	PRINCIPAL YR RD ELEM II - SCH ADMIN	0.00	0.00					12,510
SAM-P-A-BDK-XX-ESPR7301	PRINCIPAL YR RD-CWII - SCH ADMIN	0.00	0.00					2,837
SAM-P-A-BDK-XX-ESPR7304	PRINCIPAL LEVEL II YR RND - SCH ADMIN	0.00	0.00					(1,557)
SAM-P-A-BDK-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	37.00	3.80	304,190	3,008,100	2,843,835	3,203,268	2,875,564
SAM-P-A-BDK-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	4.00	0.00		325,200	329,720	311,014	351,589
FSC-P-A-BDK-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - FISCAL	0.00	0.00					(4)
FSC-P-A-BDK-XX-ESBK5977	SCH BKKPR 10 MO HALF TIME YR - FISCAL	0.00	0.00					(409)
GEN-0-I-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - GEN SCH	0.00	0.00				265	
SLB-P-S-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - LIBRARY	0.00	0.00					(80)
SAM-P-A-BDK-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	1.50	0.50	12,995	54,000	28,670	13,809	40
SAM-P-A-BDK-XX-ESCL3455	OFFICE ASSISTANT - SCH ADMIN	0.00	0.00				(2)	
SAM-P-A-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	4.00	5.00	132,300	108,400	100,345	77,424	53,427
SAM-P-A-BDK-XX-ESCL5867	SCH SECRETARY I (12 MO) - SCH ADMIN	0.00	0.00					(210)
SAM-P-A-BDK-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	0.00	0.00					2,953
SAM-P-A-BDK-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	2.00	1.00	35,420	61,800	57,340	64,739	56,358
SAM-P-A-BDK-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00					9,788
SAM-P-A-BDK-XX-ESCL6401	ELEM HEAD SECRT YR RND - SCH ADMIN	0.00	0.00					273
GEN-8-I-BDK-XX-ESTC5105	TEACHER - GEN SCH	541.25	539.55	32,006,106	32,258,500	30,626,370	33,475,929	31,407,541
GEN-P-I-BDK-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00				314,894	100,749
GEN-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				76,705	61,665
GEN-4-I-BDK-XX-ESTC5215	INTERN TEACHER-SPEC CAL - GEN SCH	0.00	0.10	5,932				
GEN-8-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	48.50	47.62	2,824,818	2,890,600	3,063,240	2,845,282	3,258,590
KDS-P-I-BDK-XX-ESTC5105	TEACHER - DESEG-HSK	0.00	0.00			904,500	153,011	617,624
KDS-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	0.00	0.00			30,150	1,057	38,516
KG4-1-I-BDK-XX-ESTC5105	TEACHER - K4 KNDGTN	83.00	80.50	4,775,260	4,946,800	4,492,050	4,461,209	3,989,436
KG4-J-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	5.00	6.00	355,920	298,000	361,800	324,401	376,391
KG3-I-I-BDK-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	5.00	5.00	296,600	298,000	301,500	225,821	190,460
KG3-I-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - 3 YR KINDRGTN	0.00	0.00			60,300		46,036
KG5-K-I-BDK-XX-ESTC5105	TEACHER - K5 KNDGRN	84.30	81.90	4,858,308	5,024,280	4,040,100	4,281,234	3,787,158
KG5-K-I-BDK-XX-ESTC5107	TEACHER-REHIRED RETIREE - K5 KNDGRN	0.00	0.00					11,531
KG5-K-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	7.20	5.70	338,124	429,120	367,830	351,273	101,352
ART-P-I-BDK-XX-ESTC5105	TEACHER - ART	9.60	10.20	605,064	572,160	494,460	635,491	739,218
ART-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.50	0.50	29,660	29,800	24,120	47,905	26,815
RDG-P-I-BDK-XX-ESTC5105	TEACHER - READING	0.00	2.00	118,640		120,600	33,323	80,418
FLG-P-I-BDK-XX-ESTC5105	TEACHER - FRGN LANG	1.00	1.50	88,980	59,600	60,300	44,800	58,864
MUS-P-I-BDK-XX-ESTC5105	TEACHER - MUSIC	8.70	9.70	575,404	518,520	603,000	554,163	590,424
MUS-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.40	0.00		23,840	48,240	18,215	42,647
BLG-K-I-BDK-XX-ESTC5105	TEACHER - BILNG/MTC	99.80	104.30	6,187,076	5,948,080	5,137,560	5,365,086	5,318,252
ESL-P-I-BDK-XX-ESTC5105	TEACHER - ESL	31.50	34.00	2,016,880	1,877,400	1,688,400	1,750,496	1,553,524
SPC-P-S-BDK-XX-ESTC5105	TEACHER - SPECIALTY	4.00	6.00	355,920	238,400	180,900	238,312	148,457
TTC-P-I-BDK-XX-ESTC5105	TEACHER - TRADE/TEC	1.00	1.00	59,320	59,600	60,300	78,039	77,747
HPE-P-I-BDK-XX-ESTC5105	TEACHER - HEALTH/PE	13.20	10.70	634,724	786,720	645,210	935,715	828,949
HPE-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.50	0.50	29,660	29,800	12,066	51,365	17,956
MCG-P-I-BDK-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICATEG	0.00	0.00					35,683
MCG-P-I-BDK-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICATEG	0.00	0.00				1,294	
MCG-P-I-BDK-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00				89,725	39,538
MCG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				100,293	60,914
MCC-P-I-BDK-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICTG COMPR	0.00	0.00					16,987
GDC-P-S-BDK-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			144,720	14,297	258,179
GDC-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00			72,360	10,135	78,375
DII-P-S-BDK-XX-ESTC5105	TEACHER - DIR/IMP	5.00	8.00	474,560	298,000	578,880	230,543	210,646
DII-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.50	0.00		29,800	60,300	38,349	

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
SLB-P-S-BDK-XX-ESTC5105	TEACHER - LIBRARY	2.80	0.00		166,880	90,450	167,680	33,445
SLB-P-S-BDK-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	3.10	183,892				
SLB-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	1.60	0.00		95,360	60,300	70,386	31,652
SLB-P-S-BDK-XX-ESTC7227	LIBRARY MEDIA SPECIALIST-YR - LIBRARY	0.00	1.60	94,912				
AIM-P-S-BDK-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	2.00	3.50	207,620	119,200		98,102	
AIM-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	0.50	29,660				
SSW-P-S-BDK-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.80	2.00	139,160	124,020	102,900	123,903	57,408
SSW-P-S-BDK-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.20	0.30	20,874	13,780	14,700	10,419	10,372
PSY-P-S-BDK-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			7,500	(36)	7,601
PSY-P-S-BDK-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.10	0.00		7,220	7,500	6,098	6,463
GEN-0-S-BDK-XX-ESEA4034	CHLTD CARE WORKER - GEN SCH	0.00	0.00					228
GEN-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	1.00	24,930		6,425	35,177	108,747
GEN-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - GEN SCH	150.54	137.41	3,425,634	3,807,397	2,763,137	2,934,760	2,169,378
GEN-P-S-BDK-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	16.71	13.68	263,616	320,832	256,304	332,623	289,982
GEN-P-S-BDK-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00				1,228	33,612
GEN-P-S-BDK-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	1.50	0.00		28,800	28,950	31,449	29,274
GEN-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	6.18	4.20	104,705	156,354	233,613	115,821	161,778
GN6-0-0-BDK-XX-ESEA9911	SCHOOL SAFETY ASST - GEN SCH	0.00	0.00				87	
KDS-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - DESEG-HSK	0.00	0.00					389
KDS-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00			790,275	316,120	818,902
KDS-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - DESEG-HSK	0.00	0.00			19,275		5,819
BLG-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - BILNG/MTC	0.00	0.00				601	
BLG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	15.51	12.63	314,867	392,403	254,173	484,804	133,380
ESL-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - ESL	8.56	8.83	220,132	216,568	141,607	222,985	149,925
ECS-E-I-BDK-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	0.00	0.00					1,471
SSP-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.06	0.00		1,518	3,341	1,719	129
MCG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00			29,041	17,202	16,923
MCC-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00					1,654
SPB-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.00	0.12	2,992				
PRT-P-S-BDK-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.38	0.38	9,474	9,614		6,176	
OGA-P-S-BDK-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00					473
OGA-P-S-BDK-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00					602
EBD-P-I-BDK-XX-ESH4035	HANDICAPPED CHILD ASST - EMOT DIST	0.00	0.00				8,001	2,808
EBD-0-I-BDK-XX-ESH4037	HANDICAPPED CHILD ASST - EMOT DIST	0.00	0.00					
OI3-0-0-BDK-XX-ESH4037	HANDICAPPED CHILD ASST - ORTHO IMP	0.00	0.00				15,846	
SSP-P-I-BDK-XX-ESH4037	HANDICAPPED CHILD ASST - SCH SPECIAL ED	2.25	0.00		55,125	55,800	44,635	
SSP-P-I-BDK-XX-ESH4040	HANDCP CHILD ASST-YR SCH - SCH SPECIAL ED	0.00	0.75	18,398				
MCG-P-I-BDK-XX-ESH4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00				14,456	24,578
SPB-P-I-BDK-XX-ESH4037	HANDICAPPED CHLD ASST - SCH SPEC ED AIDE	0.00	1.76	43,173				
SSW-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.75	0.75	17,498	17,325	17,625	20,135	16,681
BLD-P-B-BDK-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00				511	25,398
BLD-P-B-BDK-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00					21,038
BLD-P-B-BDK-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				6,011	
BLD-P-B-BDK-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00					5,205
BLD-P-B-BDK-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				44,461	31,943
CBB-0-0-BDK-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(59,740)	505,529
DWC-0-0-BDK-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	51,718				
Total	Position Salaries	1,209.39	1,157.58	62,295,116	65,706,916	62,422,082	65,490,124	62,283,249
Position Benefits								
DWC-0-0-BDK-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	26,911,485	38,044,303	36,454,533	37,918,781	36,373,417
Total	Position Benefits	0.00	0.00	26,911,485	38,044,303	36,454,533	37,918,781	36,373,417
Other Wages								
GEN-0-S-BDK-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	1,437	1,437		44	791
OGA-P-S-BDK-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	32,521	30,390	29,383	35,143	39,323
SAM-0-A-BDK-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	21,600	23,600	36,000	19,284	42,890
BLD-0-A-BDK-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00					241
SAM-0-A-BDK-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	15,801	13,701	15,660	7,744	4,949
SAM-0-A-BDK-XX-EWPC3450	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	500	500	500	131	

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
SAM-0-A-BDK-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	4,300	6,800	6,800	2,231	3,484
SAM-P-A-BDK-XX-EWSC3451	PT CLERICAL UNLIMITED - SCH ADMIN	0.00	0.00	500	500	500	1,407	72
SAM-0-A-BDK-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00					1,729
GEN-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	273,608	275,115	353,335	331,146	234,572
GEN-0-S-BDK-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	4,000	4,000	8,000	44,160	126,765
GEN-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00	1,000	1,000	1,000		474
GEN-P-I-BDK-XX-EWPT5550	PT CERT-EXTRACURR - GEN SCH	0.00	0.00					315
TCC-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	5,500	5,500	5,500	4,739	5,081
DTS-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00	100	100	100		
EXC-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	53,501	47,235	29,200	60,165	21,894
EXC-P-S-BDK-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	30,000	21,000	5,000	29,644	67,208
SD8-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	1,000	1,000	1,000	406	3,929
SD1-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	135,459	214,457	238,387	110,571	138,868
SD1-P-S-BDK-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,000	7,000		381	
SD1-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,000	7,001	1	4,696	
SAM-P-A-BDK-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	98,437	140,042	227,463	79,401	115,771
SAM-0-A-BDK-XX-EWPT5001	PT CERT - PRINCIPAL - SCH ADMIN	0.00	0.00					3,056
SAM-0-A-BDK-XX-EWPT5003	PT CERT - PRINCIPAL - SCH ADMIN	0.00	0.00				873	
GEN-0-S-BDK-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	2,100	3,000	27,000	22,443	44,560
GEN-0-S-BDK-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	100	100	19,900	1,363	34,455
SAM-P-A-BDK-XX-EWNS0000	NOON SUPERVISION - SCH ADMIN	0.00	0.00		2,000	10,000		98
GEN-P-I-BDK-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	33,806	32,806	60,106	26,934	14,352
GEN-0-I-BDK-XX-EWTS5105	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00				157	
GEN-0-I-BDK-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	7,000	8,000	3,100	7,271	
GEN-0-S-BDK-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00	6,220	6,220	1,220	465	
GEN-P-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	49,900	51,462	155,894	42,447	(8,352)
GEN-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	162,177	196,577	287,190	75,895	62,668
ECS-0-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	400	400	1,264		
MCG-0-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				98	
MCG-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00			2,528		632
SD1-P-S-BDK-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	71,413	86,963	82,068	17,999	17,182
SD1-0-S-BDK-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,375	1,375	3,900	5,412	948
GEN-0-S-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	2,000	2,000	1,000	84	
ECS-E-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - ERLY CHLD	0.00	0.00			2,000		
MCG-0-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00	100	100	1,100		
MCC-0-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00			2,500		
GEN-P-S-BDK-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	10,713	10,713		11,526	
GEN-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	198,601	157,208	29,100	229,253	74,177
GEN-P-I-BDK-XX-EWPO5706	PT PARA BILINGUAL - GEN SCH	0.00	0.00					
MUS-P-I-BDK-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00				17,164	
MCC-P-I-BDK-XX-EWPO0000	PART-TIME OTHER - MULTICTG COMPR	0.00	0.00					754
EXC-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	4,500	7,425		13,015	1,291
SDV-0-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				1,823	
SD1-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	700	700	200	12,493	250
SLB-P-S-BDK-XX-EWLT9530	L.T.E. NO PENSION - LIBRARY	0.00	0.00					24,184
OGA-0-A-BDK-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	3,000	3,000	3,000	60	121
OGA-P-S-BDK-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	200	400	400	136	
SAM-P-A-BDK-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	1,500	4,000	4,000	1,055	1,076
BLD-P-B-BDK-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00					14
BLD-P-B-BDK-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	500	500		315	765
BLD-0-A-BDK-XX-EWXL0000	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00					614
BLD-0-A-BDK-XX-EWXL3580	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00					300
GEN-0-I-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00					126
OPR-0-A-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	1,000	1,000	1,000	7,218	8,328
BLD-P-B-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	73,467	79,060	76,044	54,543	39,619
BLD-0-A-BDK-XX-EWXM3500	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00					87
BLD-P-B-BDK-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					1,734
BLD-P-B-BDK-XX-EWSD3580	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					162

BU600
BDK-K-8 SCHOOLS

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Total Other Wages		0.00	0.00	1,324,036	1,455,387 1,732,343 1,281,359 1,131,573
Other Benefits					
DWC-0-0-BDK-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,607	1,607 4,303 2,611
DWC-0-0-BDK-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	567,353	836,501 1,009,938 725,295 646,715
Total Other Benefits		0.00	0.00	568,960	838,108 1,009,938 729,599 649,327
Purchased Services					
GEN-0-S-BDK-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00		300 402
GEN-0-0-BDK-XX-EBBS0000	BUY BACK SERVICES - GEN SCH	0.00	0.00		36
GEN-P-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	47,714	54,616 59,495 14,737 15,528
GEN-0-S-BDK-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	7,787	8,000 13,100 1,059
GEN-P-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00		210 705
GEN-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	612,287	632,775 598,901 472,302 602,626
GEN-P-I-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	23,300	24,800 23,300 5,595 2,501
GEN-P-S-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00		9,946 6,037
GEN-P-S-BDK-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00		1,557 9,118 2,085 18,234
GEN-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	8,000	18,000 17,400 13,310 7,403
GEN-P-I-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	25,051	26,401 22
GEN-0-S-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	500	
GEN-P-S-BDK-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00		200 3,564 16,193
GEN-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	38,452	37,445 23,459 40,173 29,916
GEN-P-I-BDK-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	14,044	6,812 6,384 6,150 5,587
GEN-0-S-BDK-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00		
GEN-P-S-BDK-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00		970 2,223
GEN-0-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	1	1 1 11,700 9,287
GN6-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		8,750 9,020 350
GN6-0-0-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	14,500	18,300 10,500 1,882 279
GN6-0-0-BDK-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00		
GN6-0-S-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	387,881	342,502 202,992 301,357 239,761
GN6-0-0-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	54,806	34,100 15,500 179,807 105,508
GN6-0-S-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	343,924	283,857 229,226 300,206 484,006
GN6-0-A-BDK-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	3,006	1,250 1,250 245
GN6-0-0-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		
KDS-P-I-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DESEG-HSK	0.00	0.00		
KDS-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00		
KDS-P-I-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - DESEG-HSK	0.00	0.00		
KDS-P-S-BDK-XX-EOTH0000	OTHER EXPENSES - DESEG-HSK	0.00	0.00		
KDS-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00		
TCC-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00		
TCC-P-S-BDK-XX-EGSV0000	GENERAL SERVICE - TECH/COMP	0.00	0.00		
ART-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00	2,500	2,500
ESL-0-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	2,000	800 12
ECS-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00		
DTS-0-S-BDK-XX-EGSV0000	GENERAL SERVICE - PRG SUPP TCHR	0.00	0.00		
MCG-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00		
SNA-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00		
MCC-0-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	8,000	13,000 27,676 7,473
EXC-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00	2,500	2,500 2,500 3,000 2,005
EXC-P-S-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - CO-CUR AC	0.00	0.00		
EXC-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00	1,500	2,500 2,500
PRT-P-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00		
SD1-0-S-BDK-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	8,209	8,509 3,909 500
SD1-P-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		
SD1-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		
SD1-0-S-BDK-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	4,900	5,600 5,910 737 964
SD1-P-S-BDK-XX-EOSV0000	OPTIONAL SERVICES - STAFF DEV	0.00	0.00	1	
SD1-0-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	11,000	6,197 2,500 20,629 4,985
SAM-P-A-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	8,000	12,048 14,048 510 766
SAM-0-A-BDK-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00		

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
SAM-0-A-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH ADMIN	0.00	0.00				78	
SAM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	29,465	29,800	14,501	49,728	101,105
SAM-0-A-BDK-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	22,848	27,512	24,562	1,814	4,685
SAM-P-A-BDK-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00			5,000	836	25
SAM-P-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	29,000	39,000	41,600	26,855	25,146
SAM-0-A-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - SCH ADMIN	0.00	0.00				36	
SAM-P-A-BDK-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	101,344	113,896	103,865	88,010	69,535
SAM-P-A-BDK-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00	2,850	2,000	1,000	2,479	976
SAM-0-A-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00				1,557	
BLD-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				1,181	9,758
BLD-0-A-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - BUILDINGS	0.00	0.00				175	
BLD-P-A-BDK-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00				956	496
BLD-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00				184	216
EQM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	537,659	512,349	379,582	433,862	256,881
EQM-P-A-BDK-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00				685	14,238
EQM-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	68,407	58,407	22,855	46,798	24,135
EQM-0-0-BDK-XX-EPST0000	POSTAGE - EQUIPMENT	0.00	0.00				429	
EQM-0-0-BDK-XX-ETEL0000	TELEPHONE - EQUIPMENT	0.00	0.00				36	
MBM-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00					6,310
FLD-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				10,839	4,543
FLD-0-I-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - FIELD TRP	0.00	0.00				50	
FLD-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	136,583	117,533	91,670	108,984	73,754
PIN-P-A-BDK-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				1,900	2,199
CBB-0-0-BDK-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				15,880	2,481
Total Purchased Services		0.00	0.00	2,558,019	2,456,417	1,931,604	2,258,255	2,235,944

Supplies/Supply Backorders								
GEN-0-S-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	2,500	2,500	15,500		10,496
BLG-0-S-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - BILNG/MTC	0.00	0.00	1,000	1,000	1,000		904
ESL-0-S-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - ESL	0.00	0.00	1,000	3,220	3,220		1,514
GEN-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,396,524	2,531,036	2,546,916	2,121,986	1,925,897
GN6-0-0-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				318	915
KDS-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00			53,185	1,921	12,200
TCC-0-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	4,000	34,899	102,729	30,117	66,706
ART-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				981	2,224
MUS-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00	40,302	600		596	
BLG-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00			4,000		3,161
ESL-0-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - ESL	0.00	0.00					518
HPE-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00					195
MCG-0-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00			1,500		
EXC-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00				(10,000)	
PRT-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	1,000			3,706	
SD1-0-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,633	10,489	25,157	84	1,861
SLB-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				(145)	10,718
SAM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	114,117	100,825	87,573	43,371	36,649
BLD-P-B-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	567,102	537,569	458,592	627,088	516,089
EQM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				514	4,365
FLD-0-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00	2,000	2,000		74	225
GEN-P-I-BDK-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				10,640	
GEN-0-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	47,319	98,807	152,554	119,278	154,025
TCC-P-I-BDK-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	444,939	709,318		577,677	
TCC-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	10,000	46,392	159,155	52,654	68,349
TTC-P-I-BDK-XX-ECPU0000	COMPUTERS - TRADE/TEC	0.00	0.00	25,000				
SLB-P-S-BDK-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00		18,580		20,423	
SLB-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				4,891	10,615
SAM-0-A-BDK-XX-ECPU0000	COMPUTERS - SCH ADMIN	0.00	0.00				279	
SAM-0-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				849	269
BLD-0-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				958	299
EQM-P-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	7,061	8,459	8,000		5,246

BU600
BDK-K-8 SCHOOLS

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		Pos.	Pos.	Amount	2015 2014
GEN-P-I-BDK-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	141,367	167,767 190,352
ESL-0-I-BDK-XX-ETXB0000	TEXTBOOKS - ESL	0.00	0.00	5,400	5,400 5,400
GEN-0-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	12,033	13,533 12,516
SLB-P-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	551,820	556,180 646,344
SAM-0-A-BDK-XX-ENTB0000	NON-TEXT BOOKS - SCH ADMIN	0.00	0.00		
BLD-0-A-BDK-XX-ENTB0000	NON-TEXT BOOKS - BUILDINGS	0.00	0.00		
GEN-P-I-BDK-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00		
GEN-P-I-BDK-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		
GEN-0-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	2,088	1,839 2,785
GEN-0-S-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	10,600	1,600 1,600
SDI-0-S-BDK-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		
SAM-0-A-BDK-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00		
BLD-0-A-BDK-XX-EUNF0000	UNIFORMS - BUILDINGS	0.00	0.00		
Total Supplies/Supply Backorders		0.00	0.00	4,397,805	4,852,013 4,478,078
Capital Expenses					
GEN-P-I-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00		
TCC-0-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	3,136	1,500 1,500
MBM-P-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	368,626	321,866 226,455
GEN-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00	400	400 400
TCC-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	38,631	41,100 40,100
GEN-P-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00		
GEN-0-S-BDK-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00		
GN6-0-0-BDK-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00		
TCC-0-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00		
Total Capital Expenses		0.00	0.00	410,793	372,866 353,367
Other Objects					
GEN-P-I-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00		
GN6-0-0-BDK-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	(53,146)	(20,000) 116,907
GN6-0-0-BDK-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		
GN6-0-0-BDK-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(1,106,692)	(962,977) (971,998)
SAM-0-A-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00		
DWC-0-0-BDK-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		
Total Other Objects		0.00	0.00	(1,159,838)	(870,786) (1,187,639)
Total BDK-K-8 SCHOOLS		1,209.39	1,157.58	97,306,376	112,855,224 107,194,306

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

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		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SAM-L-A-BDC-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	0.00	0.00				(12,317)	480
SAM-H-A-BDC-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	1.00	0.00		109,029		111,345	
SAM-L-A-BDC-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00					
SAM-P-A-BDC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	1.50	14.50	1,160,725	121,950			
SAM-M-A-BDC-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	0.00	3.00	240,150		82,430	4,020	92,532
SAM-H-A-BDC-XX-ESAP5024	ASST PRINCIPAL 12 MO - SCH ADMIN	0.00	0.00				46,912	
SAM-H-A-BDC-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	1.00	1.00	80,050	81,300	247,290	39,156	92,168
SAM-P-A-BDC-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.00	1.50	120,075				
SAM-H-A-BDC-XX-ESAP7325	ASST PRINCIPAL HS (YR RD) - SCH ADMIN	0.00	1.00	80,050				
GEN-0-0-BDC-XX-ESAD1350	DIRECTOR-ORGANIZATIONAL DEVELP - GEN SCH	0.00	0.00					4,519
SAM-P-A-BDC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00					3,100
GEN-P-I-BDC-XX-ESTC5105	TEACHER - GEN SCH	1.60	5.00	296,600	95,360	60,300	100,903	168,649
GEN-7-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	2.00	118,640				
TCC-M-I-BDC-XX-ESTC5105	TEACHER - TECH/COMP	0.00	1.00	59,320				
KG4-J-I-BDC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	1.00	59,320		30,150		
KG5-L-I-BDC-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00			30,150		28,466
ART-P-I-BDC-XX-ESTC5105	TEACHER - ART	0.00	0.00					
ENG-M-I-BDC-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					43,455
RDG-P-I-BDC-XX-ESTC5105	TEACHER - READING	0.00	1.00	59,320				
FLG-L-I-BDC-XX-ESTC5105	TEACHER - FRGN LANG	2.10	0.20	11,864	125,160	60,300	41,021	39,755
FLG-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - FRGN LANG	0.00	0.00					25,050
MTH-H-I-BDC-XX-ESTC5105	TEACHER - MATH	0.00	0.00					43,929
MUS-M-I-BDC-XX-ESTC5105	TEACHER - MUSIC	0.00	1.00	59,320		12,060	12,826	2,279
SCN-M-I-BDC-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00			90,450	29,787	9,791
SSC-M-I-BDC-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00			90,450	33,123	42,048
SPC-H-S-BDC-XX-ESTC5105	TEACHER - SPECIALTY	1.00	0.00		59,600	12,060	34,439	
TTC-H-I-BDC-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00					18,729
STW-H-I-BDC-XX-ESTC5105	TEACHER - SCH TO WK	0.00	0.00			43,960		26,327
HPE-P-I-BDC-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	1.50	88,980				
PHY-M-I-BDC-XX-ESTC5105	TEACHER - PHY ED	1.00	0.00		59,600			
GDC-H-S-BDC-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00					
DII-M-S-BDC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			180,900	98,447	197,906
DII-P-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.00			120,600		52,495
AIM-P-S-BDC-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	3.50	3.50	207,620	208,600		88,473	
SSW-0-S-BDC-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	0.00		75,998			
GEN-L-I-BDC-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				600	52,750
GEN-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	2.25	3.75	93,490	56,925	9,766	49,170	30,172
GEN-P-S-BDC-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00			43,425	3,783	21,172
KG4-J-I-BDC-XX-ESEA5706	PARA EDUC ASST - K4 KNDGTN	0.00	0.00			9,766	18,080	23,827
GSP-H-S-BDC-XX-ESEA5706	PARA EDUC ASST - GENERAL SUPPORT	0.00	0.75	18,698				
PRT-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	3.00	3.00	74,792	75,900		47,687	
IMP-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - IMPV INST	0.00	1.50	37,396				
IMP-P-S-BDC-XX-ESEA6113	PARA ED ASST-YEAR ROUND - IMPV INST	0.00	0.75	18,698				
GEN-0-I-BDC-XX-ESEN3515	BOILER ATTENDANT - GEN SCH	0.00	0.00				370	
CBB-0-0-BDC-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				421,862	106,369
DWC-0-0-BDC-XX-ESCS0000	COSATA-PS - DIST WIDE	0.00	0.00					(1,923)
Total	Position Salaries	18.95	46.95	2,885,108	1,069,422	1,124,057	1,169,697	1,124,057
Position Benefits								
DWC-0-0-BDC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,246,371	619,177	656,448	677,254	656,449
Total	Position Benefits	0.00	0.00	1,246,371	619,177	656,448	677,254	656,449
Other Wages								
SDV-0-S-BDC-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00					75
MTL-0-S-BDC-XX-EWPE9110	CO-OP STUDENT - MATH TCHR LDERS	0.00	0.00				96	9,434
GEN-H-I-BDC-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			47,879	(348)	34,680
SDV-0-S-BDC-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	16,622			6,944	
GEN-H-I-BDC-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					62
GFN-I-T-RDC-XX-EWL T9530	L.T.F. NO PENSTON - GEN SCH	0.00	0.00	7,000	75,000		10,256	

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 613

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
ART-0-0-BDC-XX-EWLT9530	L.T.E. NO PENSION - ART	0.00	0.00	14,400	
FLG-L-I-BDC-XX-EWLT9530	L.T.E. NO PENSION - FRGN LANG	0.00	0.00		800
SDV-0-S-BDC-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		2,476
AIM-0-S-BDC-XX-EWLT9530	L.T.E. NO PENSION - ACAD IMPLEMENTER	0.00	0.00		25,270
Total Other Wages		0.00	0.00	38,022	75,000 47,879 43,019 46,729
Other Benefits					
DWC-0-0-BDC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,210	11,250 5,448
DWC-0-0-BDC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,181	27,961 3,875 27,289
Total Other Benefits		0.00	0.00	10,391	11,250 27,961 9,324 27,289
Other Objects					
TRN-0-0-BDC-XX-ETRB0000	TUITION REIMBURSEMENT - TUIT REIM	0.00	0.00	30,000	
Total Other Objects		0.00	0.00	30,000	
Purchased Services					
GEN-0-S-BDC-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00		2,750
GEN-0-S-BDC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	30,000	148,394
GEN-H-I-BDC-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		338
GEN-0-0-BDC-XX-EOEX0000	PER PUPIL DISTRIBUTION - GEN SCH	0.00	0.00		249,974
GEN-0-I-BDC-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		848
GN6-0-0-BDC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	264,705	20,000 56,465
GN6-0-0-BDC-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00		122
GN6-0-0-BDC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00		199
GN6-0-0-BDC-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00		595
MTL-0-S-BDC-XX-ECTS0000	CONTRACT SERVICES - MATH TCHR LDRS	0.00	0.00		9,000 71,092
GSP-0-S-BDC-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	850,000	1,750
OGA-P-S-BDC-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	69,030	
FLD-P-I-BDC-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	50,000	
CBB-0-0-BDC-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00		358 385
Total Purchased Services		0.00	0.00	69,030	1,194,705 269,974 67,573 224,725
Supplies/Supply Backorders					
GEN-0-I-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	45,498	25,000 23,386 18,742
GSP-0-S-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00		302
PRT-P-S-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	4,000	
INF-0-0-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - INFORMTN	0.00	0.00		119,055
GEN-0-I-BDC-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	20,000	
Total Supplies/Supply Backorders		0.00	0.00	69,498	25,000 142,744 18,742
Other Objects					
GEN-0-0-BDC-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	91,549	18,973
DWC-0-0-BDC-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	590,998	818,731
Total Other Objects		0.00	0.00	590,998	91,549 18,973 818,731
Total BDC-SUPPLEMENTAL SCH SUPPORT		18.95	46.95	4,909,418	3,091,103 2,170,292 2,928,343 2,097,993

BU600
CSF-COMMON SCHOOL FUND

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 616

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Supplies/Supply Backorders					
SLB-0-S-CSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00		792
SLB-0-S-CSF-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00		5,920
SLB-0-S-CSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00		1,446 199,938
SLB-0-S-CSF-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	3,311,005 1,990,681 1,664,693	2,924,251 1,825,975
SLB-0-S-CSF-XX-ESWR0000	SOFTWARE-PROGRAMMED - LIBRARY	0.00	0.00		86,331
Total Supplies/Supply Backorders		0.00	0.00	3,311,005 1,990,681 1,664,693	3,017,949 2,026,705
Capital Expenses					
Total Capital Expenses		0.00	0.00		
Total CSF-COMMON SCHOOL FUND		0.00	0.00	3,311,005 1,990,681 1,664,693	3,017,949 2,026,705

BU600
CKG-CNTR KINDG

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 618

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Position Salaries					
KG5-0-0-CKG-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00		30,150
CBB-0-0-CKG-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		30,150
Total	Position Salaries	0.00	0.00		30,150
Position Benefits					
DWC-0-0-CKG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		17,608
Total	Position Benefits	0.00	0.00		17,608
Purchased Services					
KG5-0-0-CKG-XX-ECAR0000	CAR ALLOWANCE, LOCAL - K5 KNDGRN	0.00	0.00		292
ECC-0-0-CKG-XX-ECTV0000	CONTRACT SERVICES - EC CONTRC	0.00	0.00		113,292
Total	Purchased Services	0.00	0.00		113,292
Supplies/Supply Backorders					
Total	Supplies/Supply Backorders	0.00	0.00		
Total	CKG-CNTR KINDG	0.00	0.00		161,050

BU600
INV-TEXTBKS/INSTRCTNL RES

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 619

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages								
GEN-0-0-INV-XX-EWPE9110	CO-OP STUDENT - GEN SCH	0.00	0.00				1,401	
GEN-0-0-INV-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				1,513	2,438
GEN-0-0-INV-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00					526
Total Other Wages		0.00	0.00				2,915	2,965
Other Benefits								
DWC-0-0-INV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,687	1,731
Total Other Benefits		0.00	0.00				1,687	1,731
Purchased Services								
GEN-0-0-INV-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				2,059,542	5,975
GEN-0-0-INV-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				2,707	
Total Purchased Services		0.00	0.00				2,062,250	5,975
Supplies/Supply Backorders								
GEN-0-0-INV-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	631,237	631,237	631,237	1,110,058	1,618,122
GEN-0-0-INV-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	263,113	263,113	263,113		
GEN-0-0-INV-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	8,065,650	3,465,650	3,465,650	2,729,367	3,736,145
Total Supplies/Supply Backorders		0.00	0.00	8,960,000	4,360,000	4,360,000	3,839,426	5,354,267
Total INV-TEXTBKS/INSTRCTNL RES		0.00	0.00	8,960,000	4,360,000	4,360,000	5,906,279	5,364,940

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 620

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
GN4-0-0-SSF-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - GEN SCH	0.00	0.00		(32)
ESL-0-I-SSF-XX-ESTC5105	TEACHER - ESL	2.50	0.00	149,000	120,600 4,085
MCG-0-I-SSF-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00		23,483
MCC-0-I-SSF-XX-ESTC5105	TEACHER - MULTICTG COMPR	0.00	0.00		
SST-H-I-SSF-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.00		23,425
EII-0-S-SSF-XX-ESTC5105	TEACHER - EARLY CHLD BEH	0.00	0.00		14,827
EII-0-S-SSF-XX-ESTC5155	LITERACY COACH - EARLY CHLD BEH	0.00	0.00		52
EII-0-S-SSF-XX-ESTC6200	TEACHER - SPEC CAL - EARLY CHLD BEH	0.00	0.00		52
EII-0-S-SSF-XX-ESTC7200	TEACHER YEAR ROUND - EARLY CHLD BEH	0.00	0.00		2,052
GEN-0-S-SSF-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00		(6) 6
KDS-L-S-SSF-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00		45,232 10,775 49,702
SPE-0-0-SSF-XX-ESEA5706	PARA EDUC ASST - SPEC CURR	0.00	0.00		4,682
HI2-0-I-SSF-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00		54,528 12,323
HI2-0-I-SSF-XX-ESEA5711	INTERPRETER-DHH-LEVEL II - HRNG IMPR	0.00	0.00		17,898
EII-0-S-SSF-XX-ESEA5706	PARA EDUC ASST - EARLY CHLD BEH	0.00	0.00		413
GN4-0-0-SSF-XX-ESEN3515	BOILER ATTENDANT - GEN SCH	0.00	0.00		(405)
GN4-0-0-SSF-XX-ESEN3516	BOILER ATTENDANT TRAINEE - GEN SCH	0.00	0.00		(274)
GN4-0-0-SSF-XX-ESB13580	BLDG SERVICE HELPER I - GEN SCH	0.00	0.00		(1,065)
GEN-0-0-SSF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	8,286,027	
GN3-0-0-SSF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	589,947	
PSY-0-0-SSF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - PSYCH SRV	0.00	0.00	246,911	
Total Position Salaries		2.50	0.00	9,122,885	149,000 165,832 82,696 133,830
Position Benefits					
DWC-0-0-SSF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	86,271	96,846 47,881 78,157
Total Position Benefits		0.00	0.00	86,271	96,846 47,881 78,157
Other Wages					
KDS-L-S-SSF-XX-EWOT0000	OVERTIME - DESEG-HSK	0.00	0.00		2,950 1,279
HXP-0-0-SSF-XX-EWOT0000	OVERTIME - INSTRUCTION PROJ	0.00	0.00		5,646 9,536
HXP-0-0-SSF-XX-EWPE9110	CO-OP STUDENT - INSTRUCTION PROJ	0.00	0.00		3,764 17,751
KDS-L-S-SSF-XX-EWPT0000	PT CERTIFICATED - DESEG-HSK	0.00	0.00		50,000 408 24,187
HXP-0-0-SSF-XX-EWPT0000	PT CERTIFICATED - INSTRUCTION PROJ	0.00	0.00		5,590
EII-0-S-SSF-XX-EWPT0000	PT CERTIFICATED - EARLY CHLD BEH	0.00	0.00		28,993
SDV-0-S-SSF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	443,318	277,059 10,514
KDS-L-S-SSF-XX-EWST0000	SUBSTITUTE TEACHER - DESEG-HSK	0.00	0.00		8,800 632
HXP-0-0-SSF-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - INSTRUCTION	0.00	0.00		3,103
HXP-0-0-SSF-XX-EWLT9520	L.T.E. CLASSIFIED - INSTRUCTION PROJ	0.00	0.00		7,850
HXP-0-0-SSF-XX-EWLT9530	L.T.E. NO PENSION - INSTRUCTION PROJ	0.00	0.00		36,101 18,390 102,067
Total Other Wages		0.00	0.00	443,318	97,851 334,262 182,512
Other Benefits					
DWC-0-0-SSF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		2,758 11,871
DWC-0-0-SSF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	256,681	39,961 182,890 42,395
Total Other Benefits		0.00	0.00	256,681	39,961 185,648 54,266
Purchased Services					
GEN-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	50,000	
GN4-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		(1,127)
GN4-0-0-SSF-XX-EGAS0000	GAS - GEN SCH	0.00	0.00		
KDS-L-S-SSF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DESEG-HSK	0.00	0.00		4,000 437
KDS-L-S-SSF-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00		10,000
KDS-L-S-SSF-XX-EDUP0000	DUPLICATING/PRINTING - DESEG-HSK	0.00	0.00		323
KDS-L-S-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00		65,841
KDS-L-S-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - DESEG-HSK	0.00	0.00		2,000 1,998
HXP-0-0-SSF-XX-EADV0000	OFFICIAL ADVERTISING - INSTRUCTION PROJ	0.00	0.00		984
HXP-0-0-SSF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INSTRUCTION PROJ	0.00	0.00		75
HXP-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - INSTRUCTION PROJ	0.00	0.00	500,000	300,000 411,526 508,698
HXP-0-0-SSF-XX-EDUP0000	DUPLICATING/PRINTING - INSTRUCTION PROJ	0.00	0.00		1,399 4,817

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 620

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
HXP-0-0-SSF-XX-EGSV0000	GENERAL SERVICE - INSTRUCTION PROJ	0.00	0.00					47,632
HXP-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - INSTRUCTION PROJ	0.00	0.00		109,148	492,000	10,101	3,331
HXP-0-0-SSF-XX-EPST0000	POSTAGE - INSTRUCTION PROJ	0.00	0.00				36,753	476
HXP-0-0-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - INSTRUCTION PROJ	0.00	0.00				1,452	6,048
MCG-0-S-SSF-XX-EDUP0000	DUPLICATING/PRINTING - MULTICATEG	0.00	0.00				255	
EXC-0-0-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00	300,000				
OTH-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTHER	0.00	0.00				46,460	10,795
OTH-0-0-SSF-XX-EGSV0000	GENERAL SERVICE - OTHER	0.00	0.00	37,132				
OTH-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - OTHER	0.00	0.00		37,132	31,116		9,721
DTI-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00		1,600,000		1,686,094	
DTI-0-S-SSF-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00	500,000				
EII-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - EARLY CHLD BEH	0.00	0.00		258,897		480	
SDV-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				8,101	
OGA-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	2,000,000				
GOE-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - GEN EDUCATION	0.00	0.00				161,475	238,792
PSE-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00	41,440,638	44,268,720	44,103,188	38,992,614	38,832,404
XEO-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - PS OPN EN	0.00	0.00					27,759
XEO-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00				4,250,447	4,576,516
Total Purchased Services		0.00	0.00	44,777,770	46,623,897	44,708,145	45,606,034	44,270,811

Supplies/Supply Backorders								
GN4-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				(2,249)	(33,501)
KDS-L-S-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00			494,834	800	128,155
HXP-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION PROJ	0.00	0.00	62,926			26,138	36,438
HXP-0-0-SSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INSTRUCTION PROJ	0.00	0.00					1,371
HXP-0-0-SSF-XX-ENTB0000	NON-TEXT BOOKS - INSTRUCTION PROJ	0.00	0.00					1,247
GEN-0-I-SSF-XX-ETTX0000	TEACHER TEXTS/TESTS - GEN SCH	0.00	0.00		78,400	198,488	630,987	124,990
KDS-L-S-SSF-XX-EFOD0000	FOOD - DESEG-HSK	0.00	0.00					269
HXP-0-0-SSF-XX-ECLN0000	CLOTHING/LINEN - INSTRUCTION PROJ	0.00	0.00				8,176	3,247
HXP-0-0-SSF-XX-EFOD0000	FOOD - INSTRUCTION PROJ	0.00	0.00				349	20,333
Total Supplies/Supply Backorders		0.00	0.00	62,926	78,400	693,322	664,202	282,552

Capital Expenses								
GEN-0-0-SSF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00		7,619,202		3,313,327	
Total Capital Expenses		0.00	0.00		7,619,202		3,313,327	

Other Objects								
HXP-0-0-SSF-XX-ELTS0000	LITIGATION SETTLEMENT - INSTRUCTION PROJ	0.00	0.00				3,157	
Total Other Objects		0.00	0.00				3,157	

Other Objects								
GEN-0-0-SSF-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00			(6,236)		
KDS-L-S-SSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DESEG-HSK	0.00	0.00				(126)	8,287
KDS-L-S-SSF-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - DESEG-HSK	0.00	0.00				(13,499)	(15,519)
HXP-0-0-SSF-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - INSTRUCTION	0.00	0.00					12,643
RTO-0-0-SSF-XX-EHCA0000	HC AID TRANSITED TO OTHERS - REV TRANS TO	0.00	0.00					604
Total Other Objects		0.00	0.00			(6,236)	(13,626)	6,016

Total SSF-SCHOOL SPC FUNDS		2.50	0.00	53,963,581	55,256,769	45,795,721	50,223,585	45,008,146
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BU600
BDF-CTE/AP

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 624

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
HPE-0-0-BDF-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00		7,357 3,438
SDV-0-0-BDF-XX-ESEA4034	CHILD CARE WORKER - STAFF DEV	0.00	0.00		279,363
SDV-0-0-BDF-XX-ESEA4054	HOURLY CHILD CARE WORKER - STAFF DEV	0.00	0.00		98,134
SDV-0-0-BDF-XX-ESEA6113	PARA ED ASST-YEAR ROUND - STAFF DEV	0.00	0.00		14
Total Position Salaries		0.00	0.00		7,357 380,951
Position Benefits					
DWC-0-0-BDF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		4,259 222,475
Total Position Benefits		0.00	0.00		4,259 222,475
Other Wages					
GEN-0-0-BDF-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	39,360 39,360	3,781 11,411
TTC-0-0-BDF-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	9,000 9,000	855 14,906
SDV-0-0-BDF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	92,783 152,894	45,634 81,965
TTC-0-0-BDF-XX-EWST0000	SUBSTITUTE TEACHER - TRADE/TEC	0.00	0.00	1,000 1,000	1,580
SDV-0-0-BDF-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	10,000	3,792
VCR-0-0-BDF-XX-EWLT9530	L.T.E. NO PENSION - VOCATIONAL CURR	0.00	0.00		1,862
TTC-0-0-BDF-XX-EWLT9520	L.T.E. CLASSIFIED - TRADE/TEC	0.00	0.00		1,350
TTC-0-0-BDF-XX-EWLT9530	L.T.E. NO PENSION - TRADE/TEC	0.00	0.00		664
Total Other Wages		0.00	0.00	142,143 212,254	50,271 117,533
Other Benefits					
DWC-0-0-BDF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		418
DWC-0-0-BDF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	82,301 123,955	29,107 66,374
Total Other Benefits		0.00	0.00	82,301 123,955	29,107 66,793
Purchased Services					
GEN-0-0-BDF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		5,479
GEN-0-0-BDF-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00		104
GEN-0-0-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	10,000	
TCC-0-0-BDF-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH/COMP	0.00	0.00		138
TTC-0-0-BDF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/TEC	0.00	0.00		1,250
TTC-0-0-BDF-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00	10,000 10,000	42,555 29,100
TTC-0-0-BDF-XX-EOTH0000	OTHER EXPENSES - TRADE/TEC	0.00	0.00		(1,200)
TTC-0-0-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	10,000 10,000	21,013 5,316
TTC-0-0-BDF-XX-ETRV0000	TRAVEL - OUT OF TOWN - TRADE/TEC	0.00	0.00		17,614 14,156
SDV-0-0-BDF-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	250,000	231,872 20,400
Total Purchased Services		0.00	0.00	20,000 280,000	318,583 69,216
Supplies/Supply Backorders					
GEN-0-0-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	173,069	582 3,063
TCC-0-0-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		(7,525)
ENG-0-0-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00	90,000	29 18,152
MTH-0-0-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00	91,396	1,756
TTC-0-0-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	24,546 24,546	8,555 73,259
TCC-0-0-BDF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		59,045 3,198
TTC-0-0-BDF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	116,515 116,515	57,315 60,671
Total Supplies/Supply Backorders		0.00	0.00	141,061 495,526	125,528 152,577
Capital Expenses					
MBM-0-0-BDF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	20,000 20,000	6,951
TTC-0-0-BDF-XX-EEQ50000	EQUIPMENT (5000) - TRADE/TEC	0.00	0.00	15,883 15,883	
Total Capital Expenses		0.00	0.00	35,883 35,883	6,951
Other Objects					
GEN-0-0-BDF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00		325
Total Other Objects		0.00	0.00		325
Total BDF-CTE/AP		0.00	0.00	421,388 1,147,618	542,060 1,009,872

BU600
BDO-CENTRAL GUIDANCE POSITIONS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 625

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
GDC-P-S-BDO-XX-ESTC5105	TEACHER - GUIDANCE	74.10	74.50	4,419,340	4,416,360 3,780,810 4,593,658 3,786,452
GDC-M-S-BDO-XX-ESTC5209	INTERN TEACHER MTEC - GUIDANCE	0.00	0.00		1,941
GDC-M-S-BDO-XX-ESTC5220	INTERN TEACHER MTEC IB - GUIDANCE	0.00	0.00		41,401
GDC-H-S-BDO-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	7.00	7.00	415,240	417,200 397,980 513,496 552,686
GDC-P-S-BDO-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	4.00	4.60	272,872	238,400 168,840 225,697 151,658
Total	Position Salaries	85.10	86.10	5,107,452	5,071,960 4,347,630 5,334,793 4,532,199
Position Benefits					
DWC-0-0-BDO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,206,425	2,936,682 2,539,030 3,088,845 2,646,804
Total	Position Benefits	0.00	0.00	2,206,425	2,936,682 2,539,030 3,088,845 2,646,804
Other Wages					
GDC-H-S-BDO-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00		396
GDC-M-S-BDO-XX-EWST0000	SUBSTITUTE TEACHER - GUIDANCE	0.00	0.00		3,065
Total	Other Wages	0.00	0.00		3,461
Other Benefits					
DWC-0-0-BDO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,021
Total	Other Benefits	0.00	0.00		2,021
Purchased Services					
Total	Purchased Services	0.00	0.00		
Supplies/Supply Backorders					
Total	Supplies/Supply Backorders	0.00	0.00		
Total	BDO-CENTRAL GUIDANCE POSITIONS	85.10	86.10	7,313,877	8,008,642 6,886,660 8,423,638 7,184,487

BU600
BDL-SCHOOL LEAVES FMLA ETC

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 626

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SAM-0-A-BDL-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00				(315)	315
MCG-0-I-BDL-XX-ESEA5706	PARA EDUC ASST - CROSS CTG	0.00	0.00				(80)	80
Total Position Salaries		0.00	0.00				(395)	395
Position Benefits								
DWC-0-0-BDL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				(229)	231
Total Position Benefits		0.00	0.00				(229)	231
Other Wages								
GEN-0-I-BDL-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	72,682	72,682	72,682	18,871	4,485
GEN-P-I-BDL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				(1,454,131)	154,620
GEN-0-I-BDL-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,165,443	6,165,443	6,145,752	8,999,481	4,460,222
DWC-0-0-BDL-XX-EWVS0000	SUB TEACHER VACANCY PAY - DIST WIDE	0.00	0.00	(2,153,262)	(2,153,262)			
GEN-P-I-BDL-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				2,560	
Total Other Wages		0.00	0.00	4,084,863	4,084,863	6,218,434	7,566,780	4,619,329
Other Benefits								
DWC-0-0-BDL-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				384	
DWC-0-0-BDL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,764,661	2,365,136	3,631,565	4,379,683	2,697,688
Total Other Benefits		0.00	0.00	1,764,661	2,365,136	3,631,565	4,380,067	2,697,688
Purchased Services								
GEN-0-I-BDL-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					3,195
GEN-H-I-BDL-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				89	
SAM-0-A-BDL-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	233,820	150,001	150,001		
Total Purchased Services		0.00	0.00	233,820	150,001	150,001	89	3,195
Supplies/Supply Backorders								
GEN-0-I-BDL-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				1,873	
Total Supplies/Supply Backorders		0.00	0.00				1,873	
Total BDL-SCHOOL LEAVES FMLA ETC		0.00	0.00	6,083,344	6,600,000	10,000,000	11,948,186	7,320,839

BU600
AMP-SCHOOL LEVEL ART,MUSIC,PE

Milwaukee Public Schools

Requested: 10/29/2015
Budget Version: FA

Approved Budget

For 2016

110 - 627

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SLB-P-S-AMP-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - LIBRARY	0.00	0.00		80
GEN-5-I-AMP-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00		2,333
ART-P-I-AMP-XX-ESTC5105	TEACHER - ART	70.30	72.40	4,294,768	4,189,880 3,618,000 3,441,877 2,547,815
ART-L-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - ART	3.40	3.40	201,688	202,640 253,260 182,659 260,847
ART-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - ART	4.60	5.60	322,388	274,160 229,140 244,354 227,316
MUS-P-I-AMP-XX-ESTC5105	TEACHER - MUSIC	47.20	45.90	2,722,788	2,813,120 1,362,779 1,842,026 1,185,268
MUS-P-I-AMP-XX-ESTC5107	TEACHER-REHired RETIREE - MUSIC	0.00	0.00		40,526
MUS-H-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	2.50	2.50	148,300	149,000 174,870 148,641 200,619
MUS-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	2.80	3.00	177,960	166,880 36,180 50,882 24,108
HPE-P-I-AMP-XX-ESTC5105	TEACHER - HEALTH/PE	81.90	83.00	4,923,560	4,881,240 4,311,450 4,371,152 3,535,944
HPE-L-I-AMP-XX-ESTC5107	TEACHER-REHired RETIREE - HEALTH/PE	0.00	0.00		86,516 28,283
HPE-L-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	4.10	4.10	243,212	244,360 186,930 210,878 146,256
HPE-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	7.00	6.00	354,043	417,200 361,800 326,990 283,482
PHY-L-I-AMP-XX-ESTC5105	TEACHER - PHY ED	0.20	0.20	11,864	11,920
SLB-P-S-AMP-XX-ESTC5105	TEACHER - LIBRARY	21.10	0.00	1,257,560	1,145,700 1,472,942 1,303,769
SLB-P-S-AMP-XX-ESTC5107	TEACHER-REHired RETIREE - LIBRARY	0.00	0.00		62,815
SLB-P-S-AMP-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	20.30	1,204,196	
SLB-M-S-AMP-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.40	0.00	23,840	36,180 34,006 47,540
SLB-H-S-AMP-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-IB - LIBRARY	0.00	0.40	23,728	
SLB-H-S-AMP-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	1.40	0.00	(1,335)	83,440 84,420 99,123 81,108
SLB-P-S-AMP-XX-ESTC7227	LIBRARY MEDIA SPECIALIST-YR - LIBRARY	0.00	1.20	71,184	
GEN-0-0-AMP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GEN SCH	0.00	0.00	(2,323,860)	(1,269,556) (1,269,556)
Total Position Salaries		246.90	248.00	12,374,484	13,445,684 10,531,153 12,615,394 9,874,776
Position Benefits					
DWC-0-0-AMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,345,773	7,785,033 6,150,170 7,304,313 5,766,869
Total Position Benefits		0.00	0.00	5,345,773	7,785,033 6,150,170 7,304,313 5,766,869
Other Wages					
ART-P-I-AMP-XX-EWLT9510	L.T.E. CERTIFICATED - ART	0.00	0.00		15,360
SDV-H-S-AMP-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	8,010	
MUS-L-I-AMP-XX-EWLT9530	L.T.E. NO PENSTON - MUSIC	0.00	0.00	23,840	23,840 45,434
SLB-P-S-AMP-XX-EWLT9530	L.T.E. NO PENSION - LIBRARY	0.00	0.00		2,725
Total Other Wages		0.00	0.00	31,850	23,840 60,794 2,725
Other Benefits					
DWC-0-0-AMP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,576	3,576 9,119 294
DWC-0-0-AMP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,460	
Total Other Benefits		0.00	0.00	7,036	3,576 9,119 294
Purchased Services					
ART-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00		2,184
ART-H-I-AMP-XX-EGSV0000	GENERAL SERVICE - ART	0.00	0.00		275
ART-H-I-AMP-XX-EPPT0000	PUPIL TRANSPORTATION - ART	0.00	0.00		255
ART-M-I-AMP-XX-EPST0000	POSTAGE - ART	0.00	0.00		148
MUS-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00		1,028
Total Purchased Services		0.00	0.00		3,891
Supplies/Supply Backorders					
ART-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	674,221	698,847 9,551 565,151 2,241
MUS-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00		53,813
HPE-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00		12,508
ART-M-I-AMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00		4,323
ART-H-I-AMP-XX-ENTB0000	NON-TEXT BOOKS - ART	0.00	0.00		50
ART-P-I-AMP-XX-ECLN0000	CLOTHING/LINEN - ART	0.00	0.00		375
Total Supplies/Supply Backorders		0.00	0.00	674,221	698,847 9,551 636,223 2,241
Capital Expenses					
ART-P-I-AMP-XX-EEQ50000	EQUIPMENT (5000) - ART	0.00	0.00		5,290

BU600
AMP-SCHOOL LEVEL ART,MUSIC,PE

Milwaukee Public Schools

Requested: 10/29/2015
Budget Version: FA

Approved Budget

For 2016

110 - 627

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	Capital Expenses	0.00	0.00				5,290	
Total	AMP-SCHOOL LEVEL ART,MUSIC,PE	246.90	248.00	18,433,364	21,956,980	16,690,874	20,635,025	15,646,906

BU600
ATS-ART PROGRAM

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 628

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
Total	Position Salaries	0.00	0.00					
Position Benefits								
Total	Position Benefits	0.00	0.00					
Supplies/Supply Backorders								
ART-P-I-ATS-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				118	
Total	Supplies/Supply Backorders	0.00	0.00				118	
Total	ATS-ART PROGRAM	0.00	0.00				118	

BU600
BDN-SCHOOL NURSES

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 629

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
NRR-0-0-BDN-XX-ESCA4044	SCHOOL NURSE - NURSE REG	23.00	19.00	1,060,903	1,294,900 1,299,500 1,110,108 1,381,226
NRR-0-0-BDN-XX-ESCA4084	SCHOOL NURSE (IB) - NURSE REG	0.00	0.00		67,326 109,741
NRR-0-0-BDN-XX-ESCA6008	SCHOOL NURSE YR - NURSE REG	1.00	1.00	55,837	56,300 56,500 102,656 150,394
NRR-0-0-BDN-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	4.90	4.90	184,314	177,870 184,240 194,183 198,311
NRR-0-0-BDN-XX-ESHC6206	SCHOOL NURSE ASSOC IB - NURSE REG	0.38	0.38	14,294	13,794 14,288
DWC-0-0-BDN-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	23,260	
Total	Position Salaries	29.28	25.28	1,338,608	1,542,864 1,554,528 1,474,275 1,839,672
Position Benefits					
DWC-0-0-BDN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	578,279	893,318 907,844 853,605 1,074,368
Total	Position Benefits	0.00	0.00	578,279	893,318 907,844 853,605 1,074,368
Purchased Services					
NRR-0-0-BDN-XX-ECTS0000	CONTRACT SERVICES - NURSE REG	0.00	0.00		77,323 200,081 261,820
Total	Purchased Services	0.00	0.00		77,323 200,081 261,820
Total	BDN-SCHOOL NURSES	29.28	25.28	1,916,887	2,436,182 2,539,695 2,527,962 3,175,862

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2016

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SSU-0-A-EEN-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	8.00	8.00	600,000	584,800	605,531	546,054	614,527
ECS-P-I-EEN-XX-ESTC5105	TEACHER - ERLY CHLD	124.00	122.00	7,237,040	7,390,400	8,080,200	6,666,300	6,750,853
ECS-L-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	1.00	1.00	59,320	59,600	60,300	27,886	41,480
ECS-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - ERLY CHLD	10.00	10.00	593,200	596,000	603,000	333,224	285,675
HI2-P-I-EEN-XX-ESTC5105	TEACHER - HRNG IMPR	16.00	16.00	949,120	953,600	1,025,100	846,003	898,645
HI2-P-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - HRNG IMPR	0.00	0.00				72,400	72,607
HI2-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	2.00	2.00	118,640	119,200	120,600	118,990	115,145
SPL-P-I-EEN-XX-ESTC5105	TEACHER - SPCH/LNG	155.50	159.05	9,434,846	9,267,800	8,517,375	8,017,479	7,310,680
SPL-L-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	2.50	2.50	148,300	149,000	156,780	82,239	35,780
SPL-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	10.50	10.60	628,792	625,800	705,510	591,584	445,096
VIS-P-I-EEN-XX-ESTC5105	TEACHER - VISUAL IM	11.00	11.00	652,520	655,600	741,273	615,874	566,398
VIS-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - VISUAL IM	1.00	1.00	59,320	59,600	60,300	54,099	54,199
DTS-0-I-EEN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	28.00	26.00	1,542,320	1,668,800	1,507,500	2,006,865	2,115,855
DTS-0-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - PRG SUPP TCHR	0.00	0.00				45,607	
DTS-P-S-EEN-XX-ESTC7200	TEACHER YEAR ROUND - PRG SUPP TCHR	0.00	0.00					(1,586)
MCG-P-I-EEN-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICATEG	0.00	0.00				63,202	80,165
MCG-P-I-EEN-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICATEG	0.00	0.00				80,532	38,685
MCG-P-I-EEN-XX-ESTC5105	TEACHER - MULTICATEG	503.25	488.50	28,977,820	29,993,700	30,345,975	28,049,891	28,311,545
MCG-M-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - MULTICATEG	0.00	0.00				99,501	61,463
MCG-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00				452,708	292,281
MCG-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				466,374	496,739
MCG-H-I-EEN-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICATEG	0.00	0.00				41,199	39,975
MCG-L-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	17.00	16.00	949,120	1,013,200	1,266,300	941,047	996,566
MCG-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	36.75	36.00	2,135,520	2,190,300	2,336,625	2,181,283	2,361,770
MCC-P-I-EEN-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICTG COMPR	0.00	0.00				11,001	24,482
MCC-H-I-EEN-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICTG	0.00	0.00				41,200	39,975
MCC-P-I-EEN-XX-ESTC5105	TEACHER - MULTICTG COMPR	339.00	345.00	20,465,400	20,204,400	20,019,600	15,597,674	14,939,215
MCC-L-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - MULTICTG COMPR	0.00	0.00				62,892	
MCC-L-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICTG	0.00	0.00				38,705	13,398
MCC-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICTG COMPR	0.00	0.00				21,354	64,703
MCC-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICTG COMPR	8.00	8.00	474,560	476,800	603,000	369,343	502,260
MCC-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICTG COMPR	13.00	17.00	1,008,440	774,800	844,200	635,121	622,498
MCC-P-I-EEN-XX-ESTC7210	TCHR-REHIRED RETIREE FT YR - MULTICTG	0.00	0.00				15,955	
SST-M-I-EEN-XX-ESTC5105	TEACHER - SP ED SPC	16.75	17.00	1,008,440	998,300	889,425	908,677	585,638
SST-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	2.00	2.00	118,640	119,200	120,600	114,912	74,340
SST-H-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SP ED SPC	1.25	1.00	59,320	74,500	15,075	8,368	
SSW-P-S-EEN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	103.05	103.05	7,170,219	7,100,145	7,471,275	7,022,475	6,746,481
SSW-P-S-EEN-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	9.80	9.80	681,884	675,220	720,300	648,021	585,327
SSW-L-S-EEN-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	2.40	2.40	166,992	165,360	205,800	183,979	195,922
PSY-P-S-EEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	121.40	121.30	8,489,787	8,765,080	8,017,500	7,935,832	7,005,438
PSY-P-S-EEN-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	9.40	9.40	657,906	678,680	697,500	526,010	716,734
PSY-L-S-EEN-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	2.20	2.40	167,976	158,840	210,000	177,676	190,367
ECS-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	96.76	0.00		2,448,028	2,525,282	2,598,600	2,602,804
ECS-L-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - ERLY CHLD	0.75	0.00		18,975	19,275	18,084	18,503
ECS-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - ERLY CHLD	7.50	0.00		189,750	192,750	190,528	211,889
HI2-P-I-EEN-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	9.26	0.00		346,324	212,250	263,646	252,862
HI2-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - HRNG IMPR	8.25	0.00		208,725	173,475	136,433	154,984
HI2-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - HRNG IMPR	1.50	0.00		37,950	38,550	14,337	22,857
HI2-H-I-EEN-XX-ESEA5729	DEAF INTERPRETER - HRNG IMPR	2.64	0.00		98,736	124,520	27,742	37,254
HI2-H-I-EEN-XX-ESEA5730	INTERPRETER-LEVEL II-IB CAL - HRNG IMPR	0.00	0.00				61,927	77,780
VIS-M-I-EEN-XX-ESEA5706	PARA EDUC ASST - VISUAL IM	3.00	0.00		75,900	77,100	67,797	80,570
VIS-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - VISUAL IM	0.75	0.00		18,975	19,275	20,035	20,561
MCG-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	98.25	0.00		2,485,725	2,547,641	2,463,419	2,784,032
MCG-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICATEG	2.25	0.00		56,925	57,825	71,261	62,742
MCG-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICATEG	10.50	0.00		265,650	250,575	263,845	261,829
SNA-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - SPEC NEEDS AIDS	0.00	0.00					14,187
MCC-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	254.58	0.00		6,440,874	6,272,856	5,477,870	5,472,002
MCC-M-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICTG COMPR	6.00	0.00		151,800	192,750	131,626	187,886

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MCC-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICTG COMPR	12.00	0.00		303,600	289,125	243,610	230,029
SPH-P-I-EEN-XX-ESEA5704	DEAF INTERPRETER - HI AIDE	0.00	9.26	336,138				
SPH-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - HI AIDE	0.00	8.25	205,673				
SPH-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - HI AIDE	0.00	1.50	37,395				
SPH-H-I-EEN-XX-ESEA5729	DEAF INTERPRETER - HI AIDE	0.00	4.40	159,720				
SPV-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - VI AIDE	0.00	3.00	74,791				
SPV-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - VI AIDE	0.00	0.75	18,698				
SPM-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	0.00	87.75	2,187,639				
SPM-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTI CAT AIDE	0.00	10.50	261,766				
SPR-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - COMPREHENSIV AIDE	0.00	259.70	6,474,350				
SPR-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - COMPREHENSIV AIDE	0.00	6.00	149,581				
SPR-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - COMPREHENSIV	0.00	13.50	336,557				
SPJ-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - EC AID	0.00	97.51	2,430,952			411	
SPJ-L-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - EC AID	0.00	0.75	18,698				
SPJ-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - EC AID	0.00	7.50	186,978				
SST-M-I-EEN-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	0.00	0.00				23,188	21,431
ECS-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - ERLY CHLD	72.00	0.00		1,764,000	1,767,000	1,601,129	1,617,193
ECS-L-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - ERLY CHLD	0.75	0.00	18,375	18,600			10,797
ECS-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - ERLY CHLD	5.25	0.00	128,625	111,600		104,189	114,203
OIS-0-S-EEN-XX-ESHC4043	SCHOOL NURSE ASSOC - ORTHO IMP	1.76	0.00	63,888	68,893		69,900	68,816
OIS-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	12.20	0.00	442,860	464,649		403,571	408,127
MCG-M-I-EEN-XX-ESHC4035	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00					2,816
MCG-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00			18,600	11,155	15,011
MCG-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICATEG	0.00	0.00				9,287	19,416
SNA-P-S-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIDS	27.00	0.00		661,500	669,600	680,398	757,392
SNA-H-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - SPEC NEEDS AIDS	0.75	0.00	18,375	18,600		18,021	18,745
SNA-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - SPEC NEEDS	0.75	0.00	18,375	18,600		617	(162)
MCC-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	134.64	0.00	3,298,680	3,190,272		2,869,665	3,012,304
MCC-H-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - MULTICTG COMPR	1.50	0.00	36,750	37,200		28,364	50,324
MCC-L-I-EEN-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00					78
MCC-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICTG COMPR	3.00	0.00		73,500	55,800	43,450	31,545
SPM-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTI CAT AIDE	0.00	0.75	18,398				
SPR-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - COMPREHENSIV AIDE	0.00	133.14	3,265,940				
SPR-H-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - COMPREHENSIV AIDE	0.00	2.25	55,193				
SPR-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - COMPREHENSIV	0.00	3.00	73,591				
SPJ-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - EC AID	0.00	72.75	1,784,588				
SPJ-L-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - EC AID	0.00	0.75	18,398				
SPJ-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - EC AID	0.00	5.25	128,786			275	
SPI-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - 1:1 AIDE	0.00	21.00	515,136				
SPI-H-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - 1:1 AIDE	0.00	1.50	36,796				
SPN-0-S-EEN-XX-ESHC4043	SCHOOL NURSE ASSOC - SCH NRS ASC SPED	0.00	1.76	63,554				
SPN-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - SCH NRS ASC SPED	0.00	12.20	440,542				
SSW-H-S-EEN-XX-ESSA7008	SOCIAL WORKER AIDE II (IB) - SOCI WORK	0.75	0.00		17,325		20,027	40,734
SSW-P-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	13.28	0.00	306,768	357,905		306,744	320,431
SSW-P-S-EEN-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCI WORK	0.45	0.00	10,395			15,629	
SWA-H-S-EEN-XX-ESSA7008	SOCIAL WORKER AIDE II (IB) - SOCIAL WORK	0.00	0.75	17,498				
SWA-M-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.00	13.43	313,325				
SWA-P-S-EEN-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WORK	0.00	0.30	6,999				
SPE-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPEC CURR	0.00	0.00	(4,681,873)	(759,975)	(872,347)		
MCG-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTICATEG	0.00	0.00		134,098	632,783		
DWC-0-0-EEN-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	234,212				
Total Position Salaries		2,342.82	2,327.20	109,725,461	114,900,201	115,497,648	104,976,354	103,293,329

Position Benefits								
DWC-0-0-EEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	47,401,209	66,527,219	67,590,515	60,781,308	60,323,304
Total Position Benefits		0.00	0.00	47,401,209	66,527,219	67,590,515	60,781,308	60,323,304

Other Wages								
MCG-H-I-EEN-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00				13,362	2,411
SNA-P-I-EEN-XX-EWPT0000	PT CERTIFICATED - SPEC NEEDS AIDS	0.00	0.00					2,660

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SSW-0-S-EEN-XX-EWPT0000	PT CERTIFICATED - SOCI WORK	0.00	0.00		9,538
MCG-P-I-EEN-XX-EWNS0000	NOON SUPERVISION - MULTICATEG	0.00	0.00		717
MCG-H-I-EEN-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00		(251,949) 57,906
MCG-P-I-EEN-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00		2,241,141 3,984,440
MCC-M-I-EEN-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00		7,012 880
SSW-P-S-EEN-XX-EWSS0000	SOCIAL WORKER SUBSTITUTE - SOCI WORK	0.00	0.00		14,820
SSW-P-S-EEN-XX-EWSS5290	SUBSTITUE SOCIAL WORKER - SOCI WORK	0.00	0.00		4,587 8,949
VIS-P-I-EEN-XX-EWLT9530	L.T.E. NO PENSION - VISUAL IM	0.00	0.00		6,517
MCG-0-I-EEN-XX-EWPO0000	PART-TIME OTHER - MULTICATEG	0.00	0.00		1,222 6,434
SNA-M-I-EEN-XX-EWPO0000	PART-TIME OTHER - SPEC NEEDS AIDS	0.00	0.00		3,563
MCC-P-I-EEN-XX-EWPO0000	PART-TIME OTHER - MULTICTG COMPR	0.00	0.00		34,017
SPI-H-I-EEN-XX-EWPO0000	PART-TIME OTHER - 1:1 AIDE	0.00	0.00	2,457	
PSY-P-S-EEN-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00		18,310 121,854
Total Other Wages		0.00	0.00	2,457	2,077,784 4,210,613
Other Benefits					
DWC-0-0-EEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		3,724 13,160
DWC-0-0-EEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,061	1,188,661 2,387,835
Total Other Benefits		0.00	0.00	1,061	1,192,386 2,400,995
Purchased Services					
ECS-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00		399,222 322,068
HI2-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - HRNG IMPR	0.00	0.00		13,774 198
OIS-0-S-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00		2,251
SPL-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00		1,935,782 811,774
MCG-0-I-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MULTICATEG	0.00	0.00	5,000 45,000	5,266 6,272
MCG-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00		284,022 446,806
MCG-0-I-EEN-XX-ECTV0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	3,253,420 3,218,420	116,686
MCG-0-I-EEN-XX-EPST0000	POSTAGE - MULTICATEG	0.00	0.00	2,000 2,000	8,939 10,474
MCG-L-I-EEN-XX-ETCS0000	TRANSFER TO CESA - MULTICATEG	0.00	0.00		2,265
MCG-H-I-EEN-XX-ETEL0000	TELEPHONE - MULTICATEG	0.00	0.00		304
SNA-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00		128,507 124,052
SNA-P-I-EEN-XX-EPPT0000	PUPIL TRANSPORTATION - SPEC NEEDS AIDS	0.00	0.00		1,258
MCC-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	5,000	1,127,176 743,296
MCC-H-I-EEN-XX-EPPT0000	PUPIL TRANSPORTATION - MULTICTG COMPR	0.00	0.00		692
MCC-H-I-EEN-XX-ETCS0000	TRANSFER TO CESA - MULTICTG COMPR	0.00	0.00		440
SSU-0-A-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	83,632 83,632	83,632 63,346 51,749
SSU-0-A-EEN-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - SPVR EXED	0.00	0.00		1,469
SEP-0-0-EEN-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00		1,182,701
Total Purchased Services		0.00	0.00	3,349,052 3,349,052	85,632 5,271,842 2,518,959
Supplies/Supply Backorders					
ECS-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00		755 4
MCG-0-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	16,639 16,639	16,639 9,205 16,507
SNA-H-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPEC NEEDS AIDS	0.00	0.00		587
MCC-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICTG COMPR	0.00	0.00		2,229
SSU-0-A-EEN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	78,000 78,000	78,000 112,925 38,596
Total Supplies/Supply Backorders		0.00	0.00	94,639 94,639	94,639 125,702 55,108
Other Objects					
SNA-0-0-EEN-XX-EXED0000	EX ED PROG EXP - SPEC NEEDS AIDS	0.00	0.00	600,000 600,000	
SPI-0-0-EEN-XX-EXED0000	EX ED PROG EXP - 1:1 AIDE	0.00	0.00	698,783	
SSU-0-A-EEN-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - SPVR EXED	0.00	0.00	38,000	
Total Other Objects		0.00	0.00	736,783 600,000	600,000
Total EEN-SCHOOL SPECIAL EDUCATION		2,342.82	2,327.20	161,310,662 185,471,111	183,868,434 174,425,378 172,802,310

BU600
IMS-IMMERSION PROGRAM

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 634

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
GEN-L-I-IMS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					481
Total	Position Salaries	0.00	0.00					481
Position Benefits								
DWC-0-0-IMS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					281
Total	Position Benefits	0.00	0.00					281
Total	IMS-IMMERSION PROGRAM	0.00	0.00					762

BU600
IBS-IB PROGRAMS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 635

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
GEN-M-I-IBS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00		2,015
Total Position Salaries		0.00	0.00		2,015
Position Benefits					
DWC-0-0-IBS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		1,176
Total Position Benefits		0.00	0.00		1,176
Other Wages					
Total Other Wages		0.00	0.00		
Other Benefits					
Total Other Benefits		0.00	0.00		
Purchased Services					
Total Purchased Services		0.00	0.00		
Supplies/Supply Backorders					
GEN-L-I-IBS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00		672
Total Supplies/Supply Backorders		0.00	0.00		672
Total IBS-IB PROGRAMS		0.00	0.00		3,863

BU600
MSI-MONTESSORI PROGRAM

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 636

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
GEN-P-I-MSI-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00					785
GEN-P-I-MSI-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					489
Total	Position Salaries	0.00	0.00					1,274
Position Benefits								
DWC-0-0-MSI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					744
Total	Position Benefits	0.00	0.00					744
Total	MSI-MONTESSORI PROGRAM	0.00	0.00					2,019

BU600
HHI-HOME & HOSP INSTR

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 641

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SHB-0-0-HHI-XX-ESTC5105	TEACHER - HOME/HOSP	3.00	3.00	215,850	214,137 202,722 425,783 434,280
HBD-0-0-HHI-XX-ESTC5105	TEACHER - HOMEBOUND	4.00	4.00	287,800	285,516 284,844 140,031 140,337
SAP-0-0-HHI-XX-ESTC5105	TEACHER - SCH AGE P	1.00	1.00	71,950	71,379 71,211
Total Position Salaries		8.00	8.00	575,600	571,032 558,777 565,814 574,617
Position Benefits					
DWC-0-0-HHI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	248,659	330,628 326,326 327,606 335,576
Total Position Benefits		0.00	0.00	248,659	330,628 326,326 327,606 335,576
Other Wages					
SHB-0-0-HHI-XX-EWPT0000	PT CERTIFICATED - HOME/HOSP	0.00	0.00		500 500
SHH-0-0-HHI-XX-EWST5300	SUBSTITUTE TEACHER - HOME/HOSPITAL	0.00	0.00	600	400 400
HBD-0-0-HHI-XX-EWST5300	SUBSTITUTE TEACHER - HOMEBOUND	0.00	0.00	1,000	2,220 2,220
Total Other Wages		0.00	0.00	1,600	3,120 3,120 26
Other Benefits					
DWC-0-0-HHI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	691	1,806 1,822 15
Total Other Benefits		0.00	0.00	691	1,806 1,822 15
Purchased Services					
SHH-0-0-HHI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - HOME/HOSPITAL	0.00	0.00	15,000	15,000 15,000 12,475 13,587
SHH-0-0-HHI-XX-EDUP0000	DUPLICATING/PRINTING - HOME/HOSPITAL	0.00	0.00		229
SHH-0-0-HHI-XX-ETEL0000	TELEPHONE - HOME/HOSPITAL	0.00	0.00	1,300	1,300 1,300 248
Total Purchased Services		0.00	0.00	16,300	16,300 16,300 12,952 13,587
Supplies/Supply Backorders					
HBD-0-0-HHI-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - HOMEBOUND	0.00	0.00	3,549	3,549 3,549 305
SHH-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOME/HOSPITAL	0.00	0.00	8,111	8,111 8,111 3,359
HBD-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOMEBOUND	0.00	0.00	6,624	11,299 11,299 247
Total Supplies/Supply Backorders		0.00	0.00	18,284	22,959 22,959 247 3,664
Total HHI-HOME & HOSP INSTR		8.00	8.00	861,134	945,845 929,304 906,621 927,488

BU600
PBI-POSITIVE BEHAV INTRVN SUPP

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 642

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SD1-0-S-PBI-XX-ESAD2170	STUDENT SERVICE COORD - STAFF DEV	1.00	0.00	94,503	94,503 3,008 116,079
SD1-0-S-PBI-XX-ESAD2800	PBIS PROGRAM SUPERVISOR - STAFF DEV	1.00	0.00	73,492	74,462 79,400 78,795
SDV-0-0-PBI-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	0.00	34,321	43,764
SD1-0-S-PBI-XX-ESTC5111	TEACHER-PBIS COACH - STAFF DEV	0.00	0.00		9,800
Total	Position Salaries	3.00	0.00	202,316	168,965 126,173 204,675
Position Benefits					
DWC-0-0-PBI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	117,141	98,675 73,054 119,530
Total	Position Benefits	0.00	0.00	117,141	98,675 73,054 119,530
Other Wages					
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000 32,878 32,547
SD1-0-S-PBI-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		3,515
Total	Other Wages	0.00	0.00	5,000	5,000 32,878 36,062
Other Benefits					
DWC-0-0-PBI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,160	2,895 2,920 19,036 21,060
Total	Other Benefits	0.00	0.00	2,160	2,895 2,920 19,036 21,060
Purchased Services					
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	7,000	5,000 6,935 2,184
SD1-0-S-PBI-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	70,000	110,000 50,244 36,729
SD1-0-S-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		2,082 3,524
SD1-0-S-PBI-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	10,000 7,110 6,872
Total	Purchased Services	0.00	0.00	87,000	125,000 125,000 66,371 49,310
Supplies/Supply Backorders					
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,000	15,000 19,345 3,557
Total	Supplies/Supply Backorders	0.00	0.00	10,000	15,000 19,345 3,557
Total	PBI-POSITIVE BEHAV INTRVN SUPP	3.00	0.00	104,160	467,352 415,560 336,860 434,197

BU600
SAP-PREGNANT & PARENTING YTH

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 643

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SAP-0-0-SAP-XX-ESAD1697	EX ED SUPERVISOR - SCH AGE P	1.00	1.00	78,680	73,100 79,828 45,634
SAP-0-0-SAP-XX-ESAD9999	TO BE DETERMINED - SCH AGE P	0.00	0.00		89,300
NRR-0-0-SAP-XX-ESCA4044	SCHOOL NURSE - NURSE REG	3.00	3.00	166,047	168,900 169,500 158,363 163,603
SAP-0-0-SAP-XX-ESTC5105	TEACHER - SCH AGE P	1.00	1.00	60,700	64,376 60,300 52,300 52,511
GDC-0-0-SAP-XX-ESTC5105	TEACHER - GUIDANCE	1.00	1.00	60,700	64,376 60,300 38,776 57,599
SSW-0-0-SAP-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00		54,035 65,569
SSW-0-0-SAP-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.00	1.00	63,229	68,900 73,500 10,116
SAP-0-0-SAP-XX-ESEA5706	PARA EDUC ASST - SCH AGE P	1.50	1.50	37,572	37,571 39,494 37,861 38,480
CBB-0-0-SAP-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		45,939 68,994
DWC-0-0-SAP-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	4,916	
Total	Position Salaries	8.50	8.50	471,844	477,223 492,394 477,223 492,394
Position Benefits					
DWC-0-0-SAP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	203,837	276,312 287,558 276,312 287,558
Total	Position Benefits	0.00	0.00	203,837	276,312 287,558 276,312 287,558
Other Wages					
SAP-0-0-SAP-XX-EWPT0000	PT CERTIFICATED - SCH AGE P	0.00	0.00		1,000 1,000
SAP-0-0-SAP-XX-EWST0000	SUBSTITUTE TEACHER - SCH AGE P	0.00	0.00	1,200	1,445 1,445
GDC-0-0-SAP-XX-EWLT9530	L.T.E. NO PENSION - GUIDANCE	0.00	0.00		38,480 14,820
Total	Other Wages	0.00	0.00	1,200	2,445 2,445 38,480 14,820
Other Benefits					
DWC-0-0-SAP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		5,772 1,600
DWC-0-0-SAP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	519	1,416 1,428
Total	Other Benefits	0.00	0.00	519	1,416 1,428 5,772 1,600
Purchased Services					
SAP-0-0-SAP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00	4,000	5,000 5,000 1,968 906
SAP-0-0-SAP-XX-ECTS0000	CONTRACT SERVICES - SCH AGE P	0.00	0.00	5,000	5,000 5,000
SAP-0-0-SAP-XX-EDUP0000	DUPLICATING/PRINTING - SCH AGE P	0.00	0.00		302
SAP-0-0-SAP-XX-EPST0000	POSTAGE - SCH AGE P	0.00	0.00	500	500 500
FLD-0-0-SAP-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,000	4,000 4,000
Total	Purchased Services	0.00	0.00	13,500	14,500 14,500 2,270 906
Supplies/Supply Backorders					
SAP-0-0-SAP-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - SCH AGE P	0.00	0.00	3,000	3,000 3,000
SAP-0-0-SAP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00	19,554	18,913 18,913 7 4
SAP-0-0-SAP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH AGE P	0.00	0.00	6,319	6,319 6,319
SAP-0-0-SAP-XX-ENTB0000	NON-TEXT BOOKS - SCH AGE P	0.00	0.00	5,000	5,000 5,000
SAP-0-0-SAP-XX-ESWR0000	SOFTWARE-PROGRAMMED - SCH AGE P	0.00	0.00	2,000	2,000 2,000
Total	Supplies/Supply Backorders	0.00	0.00	35,873	35,232 35,232 7 4
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Total	SAP-PREGNANT & PARENTING YTH	8.50	8.50	726,773	807,128 833,557 800,065 797,283

BU600
SWT-SCH/WORK TRANS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 650

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SSU-0-0-SWT-XX-ESAD1877	EX ED PROG SUPV (12 MO) - SPVR EXED	1.00	1.00	94,503	94,503 94,503 93,429 96,211
SSU-0-0-SWT-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	1.00	0.00		35,500 36,378 6,594
SST-0-0-SWT-XX-ESTC4400	EMPLOYMENT TRAINING SPEC - SP ED SPC	5.00	5.00	420,800	417,815 412,745 389,005 422,737
SST-0-0-SWT-XX-ESTC5105	TEACHER - SP ED SPC	9.00	10.00	614,110	558,117 599,025 543,692 553,126
SSW-0-0-SWT-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.25	0.25	17,400	17,225 18,375 13,024 12,639
SST-0-0-SWT-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	21.00	21.75	546,186	533,862 539,700 568,162 517,231
SST-0-0-SWT-XX-ESEA9911	SCHOOL SAFETY ASST - SP ED SPC	0.00	0.00		
MCG-0-0-SWT-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.75	0.00		19,497 18,600 19,781 20,061
SPM-0-0-SWT-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTI CAT AIDE	0.00	0.75	19,497	
DWC-0-0-SWT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	757	
Total	Position Salaries	38.00	38.75	1,713,253	1,676,519 1,719,326 1,627,152 1,628,602
Position Benefits					
DWC-0-0-SWT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	740,125	970,705 1,004,086 942,121 951,103
Total	Position Benefits	0.00	0.00	740,125	970,705 1,004,086 942,121 951,103
Other Wages					
SST-0-0-SWT-XX-EWPE9122	STUDENT EMPLOYEES - SP ED SPC	0.00	0.00	39,500	39,500 39,500 52,929 53,239
SST-0-0-SWT-XX-EWPT0000	PT CERTIFICATED - SP ED SPC	0.00	0.00	8,500	8,500 8,500 100 265
SST-0-0-SWT-XX-EWST0000	SUBSTITUTE TEACHER - SP ED SPC	0.00	0.00		
SST-0-0-SWT-XX-EWST5300	SUBSTITUTE TEACHER - SP ED SPC	0.00	0.00	35,000	35,000 35,000 12,855
SST-0-0-SWT-XX-EWPO0000	PART-TIME OTHER - SP ED SPC	0.00	0.00		
Total	Other Wages	0.00	0.00	83,000	83,000 83,000 65,989 53,504
Other Benefits					
DWC-0-0-SWT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	35,856	48,057 48,472 38,207 31,246
Total	Other Benefits	0.00	0.00	35,856	48,057 48,472 38,207 31,246
Purchased Services					
SST-0-0-SWT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	29,000	29,000 29,000 19,005 22,925
SST-0-0-SWT-XX-ECTS0000	CONTRACT SERVICES - SP ED SPC	0.00	0.00		
SST-0-0-SWT-XX-EDUP0000	DUPLICATING/PRINTING - SP ED SPC	0.00	0.00	400	400 400 5,296 987
SST-0-0-SWT-XX-EGSV0000	GENERAL SERVICE - SP ED SPC	0.00	0.00		
SST-0-0-SWT-XX-EPPT0000	PUPIL TRANSPORTATION - SP ED SPC	0.00	0.00	1,000	1,000 1,000 290 195
SST-0-0-SWT-XX-ETEL0000	TELEPHONE - SP ED SPC	0.00	0.00	2,000	2,000 2,000 6,977 7,947
SST-0-0-SWT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP ED SPC	0.00	0.00		
Total	Purchased Services	0.00	0.00	32,400	32,400 32,400 42,532 41,200
Supplies/Supply Backorders					
SS2-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00		
SST-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	62,282	62,282 62,282 974 1,299
SSW-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00		
SS2-0-0-SWT-XX-EFOD0000	FOOD - SCH TO WK	0.00	0.00		
SST-0-0-SWT-XX-EFOD0000	FOOD - SP ED SPC	0.00	0.00	141,159	125,000 125,000 14,268 15,295
SSW-0-0-SWT-XX-EFOD0000	FOOD - SOCI WORK	0.00	0.00		
Total	Supplies/Supply Backorders	0.00	0.00	203,441	187,282 187,282 26 553
Capital Expenses					
SST-0-0-SWT-XX-EEQP0000	EQUIPMENT - SP ED SPC	0.00	0.00		
Total	Capital Expenses	0.00	0.00		
Total	SWT-SCH/WORK TRANS	38.00	38.75	2,808,075	2,997,963 3,074,566 2,843,900 2,816,953

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 652

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SAM-P-A-OFC-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	12.00	12.00	1,209,240	1,222,800	1,206,400	1,111,073	1,071,443
SAM-P-A-OFC-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	41.00	43.00	4,333,110	4,177,900	3,804,800	4,245,816	4,276,781
SAM-P-A-OFC-XX-ESPR5002	PRINCIPAL DIS ELEM SCH III - SCH ADMIN	7.00	8.00	806,160	713,300	649,600	729,225	762,681
SAM-P-A-OFC-XX-ESPR5003	PRINCIPAL SCH I - SCH ADMIN	17.00	17.00	1,713,090	1,732,300	1,484,800	1,797,558	1,679,115
SAM-P-A-OFC-XX-ESPR5004	PRINCIPAL - SCH ADMIN	17.00	15.00	1,713,090	1,732,300	1,670,400	1,770,337	1,699,019
SAM-P-A-OFC-XX-ESPR5006	PRINCIPAL - SCH ADMIN	6.00	7.00	562,000	675,000	649,600	652,939	782,660
SAM-M-A-OFC-XX-ESPR5009	PRINCIPAL (14A) - SCH ADMIN	2.00	2.00	224,800	214,400	92,800	236,112	187,443
SAM-H-A-OFC-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	1.00	1.00	112,400	112,500	123,700	137,492	127,208
SAM-P-A-OFC-XX-ESPR5011	PRINCIPAL SMALL HS IB CAL - SCH ADMIN	1.00	1.00	112,400	112,500	92,800	138,179	91,227
SAM-H-A-OFC-XX-ESPR5017	PRINCIPAL HS 12MO <1000 - SCH ADMIN	1.00	1.00	112,400	112,500	123,700	130,255	151,247
SAM-H-A-OFC-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - SCH ADMIN	10.00	12.00	1,348,800	1,125,000	1,302,402	1,178,285	1,402,203
SAM-M-A-OFC-XX-ESPR5044	PRINCIPAL-IB (14T) - SCH ADMIN	0.00	0.00					115,173
SAM-P-A-OFC-XX-ESPR7300	PRINCIPAL YR RD ELEM II - SCH ADMIN	3.00	3.00	302,310	305,700	278,400	313,515	297,041
SAM-P-A-OFC-XX-ESPR7301	PRINCIPAL YR RD-CWII - SCH ADMIN	2.00	2.00	201,540	203,800	185,600	223,660	210,850
SAM-L-A-OFC-XX-ESPR7305	PRINCIPAL ELEM I YR ROUND - SCH ADMIN	1.00	1.00	100,770	101,900	92,800	107,200	109,420
SAM-P-A-OFC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	3.00	35.00	2,801,750	243,900	340,090	245,589	404,751
SAM-P-A-OFC-XX-ESAP5012	ASST PRIN IN CHARGE - SCH ADMIN	0.00	0.00					60,907
SAM-M-A-OFC-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	1.00	15.00	1,200,750	81,300	82,430	64,655	50,041
SAM-H-A-OFC-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	40.00	3,202,000				
SAM-H-A-OFC-XX-ESAP5026	ASST PRINCIPAL SPEC CAL - SCH ADMIN	0.00	8.00	640,400				
SAM-P-A-OFC-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.00	4.00	320,200				
SAM-P-A-OFC-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	2.00	1.75	45,482	72,000	57,340	1,390	26,935
SAM-L-A-OFC-XX-ESCL3455	OFFICE ASSISTANT - SCH ADMIN	1.00	0.00		22,900	28,670		2,477
SAM-L-A-OFC-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	6.00	6.00	158,760	162,600	178,655	182,569	177,450
SAM-M-A-OFC-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	24.75	23.75	826,941	878,625	909,675	858,672	824,400
SAM-P-A-OFC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	144.00	158.00	4,180,680	3,902,400	4,240,345	4,100,978	3,936,378
SAM-P-A-OFC-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	14.00	12.00	444,360	522,200	494,270	385,860	413,355
SAM-P-A-OFC-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	29.00	24.00	742,560	896,100	831,430	654,226	736,819
SAM-M-A-OFC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMIN	4.00	3.00	116,460	159,200	153,120	116,595	118,469
SAM-H-A-OFC-XX-ESCL5877	SCH SEC I DATA PROC 10 MO - SCH ADMIN	1.00	1.00	31,170	31,200	35,305	31,623	32,282
SAM-M-A-OFC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	10.00	12.00	465,840	398,000	398,885	445,438	480,157
SAM-H-A-OFC-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	4.00	3.00	143,340	188,000	153,120	101,994	205,879
SAM-P-A-OFC-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	10.00	10.94	291,940	271,000	286,700	262,208	270,794
SAM-P-A-OFC-XX-ESCL6401	ELEM HEAD SECRY YR RND - SCH ADMIN	3.00	2.00	61,880	92,700	86,010	63,062	62,593
SAM-P-A-OFC-XX-ESCL6402	SCH SEC I-DP-10 MS (YR) - SCH ADMIN	0.00	1.00	31,170				
KG4-J-I-OFC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	1.00	59,320				
RDG-P-I-OFC-XX-ESTC5105	TEACHER - READING	0.00	1.00	59,320				
FLG-P-I-OFC-XX-ESTC5105	TEACHER - FRGN LANG	0.00	2.00	118,640				
DII-L-I-OFC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	1.00	59,320				
SAM-L-A-OFC-XX-ESTC5140	TEACHER IN-CHARGE - SCH ADMIN	3.00	2.00	141,160	197,400	262,400	168,135	263,092
SAM-L-A-OFC-XX-ESTC6240	TEACHER IN-CHARGE (IB) - SCH ADMIN	1.00	1.00	70,580	65,800	65,600	83,634	73,540
SAM-H-A-OFC-XX-ESTC7240	TEACHER IN-CHARGE YR RND - SCH ADMIN	2.00	2.00	136,400	131,600	131,200	137,578	136,980
GEN-L-I-OFC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.75	18,698				
SAM-H-A-OFC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH ADMIN	0.00	0.00	(302,400)	(302,400)			
SAM-H-A-OFC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SCH ADMIN	0.00	0.00			157,828		
DWC-0-0-OFC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	316,013				
Total	Position Salaries	383.75	496.19	29,234,844	20,556,425	20,650,875	20,675,869	21,240,827
Position Benefits								
DWC-0-0-OFC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	12,629,447	11,902,171	12,059,102	11,971,328	12,404,643
Total	Position Benefits	0.00	0.00	12,629,447	11,902,171	12,059,102	11,971,328	12,404,643
Other Wages								
SAM-P-A-OFC-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00					4,730
SAM-P-A-OFC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				9,688	7,891
SAM-P-A-OFC-XX-EWLT9530	L.T.E. NO PENSION - SCH ADMIN	0.00	0.00					29,587
SAM-H-A-OFC-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00				7,498	2,226
Total	Other Wages	0.00	0.00				17,186	44,436

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 652

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Benefits								
DWC-0-0-OFC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					3,195
DWC-0-0-OFC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				9,951	8,671
Total	Other Benefits	0.00	0.00				9,951	11,866
Purchased Services								
SAM-P-A-OFC-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				492,608	512,945
SAM-H-A-OFC-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00					366
SAM-0-A-OFC-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00				1,712	441
SAM-H-A-OFC-XX-ETCS0000	TRANSFER TO CESA - SCH ADMIN	0.00	0.00				430	
SAM-P-A-OFC-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00					429
Total	Purchased Services	0.00	0.00				494,751	514,182
Supplies/Supply Backorders								
SAM-L-A-OFC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00				1,169	
Total	Supplies/Supply Backorders	0.00	0.00				1,169	
Total	OFC-SCHOOL OFFICE STAFF	383.75	496.19	41,864,291	32,458,596	32,709,977	33,170,257	34,215,955

BU600
SRT-CREDIT RECOVERY

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 653

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
GSP-0-S-SRT-XX-ESAD3015	ADMIN ASST I - GENERAL SUPPORT	0.00	0.00		42,429
IMP-0-0-SRT-XX-ESAD0995	PROGRAM COORDINATOR - IMPV INST	0.50	1.00	83,224	49,564 38,392
IMP-0-0-SRT-XX-ESCA9999	TO BE DETERMINED - IMPV INST	0.00	1.00	61,000	
IMP-0-0-SRT-XX-ESCL3030	ADMIN ASSIST II - IMPV INST	1.00	0.00		50,000
GSP-0-S-SRT-XX-ESEA5706	PARA EDUC ASST - GENERAL SUPPORT	0.00	0.00		19,275 18,395
Total Position Salaries		1.50	2.00	144,224	99,564 19,275 80,822 18,395
Position Benefits					
DWC-0-0-SRT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	62,305	57,648 11,257 46,796 10,743
Total Position Benefits		0.00	0.00	62,305	57,648 11,257 46,796 10,743
Other Wages					
AGP-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00		101,655
GED-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		29,591
GSP-0-S-SRT-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00	70,000	43,691 44,192 3,642
Total Other Wages		0.00	0.00	70,000	43,691 44,192 134,889
Other Benefits					
DWC-0-0-SRT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	30,240	25,297 25,808 78,100
Total Other Benefits		0.00	0.00	30,240	25,297 25,808 78,100
Purchased Services					
AGP-0-I-SRT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PDG/AGENCY	0.00	0.00		397
AGP-0-I-SRT-XX-ECTS0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00		301,188
AGP-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00	1,395,958	1,509,818 1,509,818 13,950
AGP-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00		5,250
AGP-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - PDG/AGENCY	0.00	0.00		704
GED-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00	660,150	660,150 660,150 38,490
GED-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00		194
GSP-0-S-SRT-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	250,000	250,000 250,000 3,477
Total Purchased Services		0.00	0.00	2,306,108	2,419,968 2,419,968 363,652
Supplies/Supply Backorders					
AGP-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00	5,000	114,921
GED-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00		29,332
AGP-0-I-SRT-XX-EFOD0000	FOOD - PDG/AGENCY	0.00	0.00		425
GED-0-I-SRT-XX-EFOD0000	FOOD - HIGH SCH EQUIV	0.00	0.00		3,345
Total Supplies/Supply Backorders		0.00	0.00	5,000	148,023
Total SRT-CREDIT RECOVERY		1.50	2.00	2,617,877	2,646,168 2,520,500 852,285 29,138

BU600
SBD-ADVANCED STUDIES

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 654

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
GEN-0-I-SBD-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00		53
SDV-0-S-SBD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	150,000	60,111 78,364
SDV-0-S-SBD-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	10,000	
GEN-0-I-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00		314
Total Other Wages		0.00	0.00	150,000	70,111 78,733
Other Benefits					
DWC-0-0-SBD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	64,800	40,594 45,586
Total Other Benefits		0.00	0.00	64,800	40,594 45,586
Purchased Services					
GEN-0-I-SBD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00		1,357
GEN-0-I-SBD-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	10,000	
GEN-0-I-SBD-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		216
SDV-0-S-SBD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		1,310
SDV-0-S-SBD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	360,000	250,000 20,732
SDV-0-S-SBD-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		38,879
Total Purchased Services		0.00	0.00	360,000	260,000 62,495
Supplies/Supply Backorders					
GEN-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	25,000	173,069 18,814
ENG-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00	30,000	90,000 81,134
MTH-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00	30,000	91,396 1,084
Total Supplies/Supply Backorders		0.00	0.00	85,000	354,465 101,032
Other Objects					
DII-0-S-SBD-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/IMP	0.00	0.00	10,000	25,000 19,175
Total Other Objects		0.00	0.00	10,000	25,000 19,175
Total SBD-ADVANCED STUDIES		0.00	0.00	669,800	750,170 307,022

BU600
SCS-SOCIAL WORK PAR/COMM SERV

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 660

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SSW-0-0-SCS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	137,918	142,698 146,596 138,059 79,060
SSW-0-0-SCS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00		
SSW-0-0-SCS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00		
DWC-0-0-SCS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	5,025	
Total	Position Salaries	2.00	2.00	142,943	142,698 146,596 138,059 79,060
Position Benefits					
DWC-0-0-SCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	61,751	82,622 85,612 79,936 46,171
Total	Position Benefits	0.00	0.00	61,751	82,622 85,612 79,936 46,171
Other Wages					
SSW-0-0-SCS-XX-EWPT0000	PT CERTIFICATED - SOCI WORK	0.00	0.00		177
SSW-0-0-SCS-XX-EWSS5290	SUBSTITUE SOCIAL WORKER - SOCI WORK	0.00	0.00		539
Total	Other Wages	0.00	0.00		716
Other Benefits					
DWC-0-0-SCS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		418
Total	Other Benefits	0.00	0.00		418
Purchased Services					
SSW-0-0-SCS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	500	1,000 1,000 183 293
SSW-0-0-SCS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SOCI WORK	0.00	0.00		141
SSW-0-0-SCS-XX-EPST0000	POSTAGE - SOCI WORK	0.00	0.00		16
SDV-0-0-SCS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,500	1,500 1,500 50
SDV-0-0-SCS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	3,000	2,500 2,500 2,428 500
SDV-0-0-SCS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		300 187
SSU-0-0-SCS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00		89
Total	Purchased Services	0.00	0.00	5,000	5,000 5,000 2,961 1,228
Supplies/Supply Backorders					
SSW-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	14,000	14,000 14,000 9,939 15,355
Total	Supplies/Supply Backorders	0.00	0.00	14,000	14,000 14,000 9,939 15,355
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Total	SCS-SOCIAL WORK PAR/COMM SERV	2.00	2.00	223,694	244,320 251,208 230,896 142,950

BU600
SEM(C)-SPEC ED-COMPL&MGMT SVCS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 661

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SSU-0-0-SEM-XX-ESAD1114	COORD-COMPL & MONITORING - SPVR EXED	1.00	1.00	109,085	109,085 109,085 118,156 115,672
SSU-0-0-SEM-XX-ESAD1610	SPEC ED PROG SUP 10MO (YR) - SPVR EXED	0.00	0.00		(59)
SSU-0-0-SEM-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	0.00	0.00		59,200
SSU-0-0-SEM-XX-ESAD1828	EX ED MGMT SYSTEM SUPV - SPVR EXED	1.00	0.00	94,503	94,503 92,334 5,958
TSV-0-0-SEM-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	1.00	1.00	81,301	81,301 87,736 85,060
TSV-0-0-SEM-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	1.00	70,685	70,685 72,082 71,190
SSU-0-0-SEM-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXED	1.00	0.00	37,524	37,524 38,597 37,838
DTI-0-0-SEM-XX-ESTC5105	TEACHER - OTH PL SV	0.00	0.00		67,728 3,468
DWC-0-0-SEM-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	3,060	
Total	Position Salaries	5.00	3.00	264,131	393,098 460,826 408,906 378,328
Position Benefits					
DWC-0-0-SEM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	114,105	227,604 269,122 236,756 220,943
Total	Position Benefits	0.00	0.00	114,105	227,604 269,122 236,756 220,943
Purchased Services					
SSU-0-0-SEM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	600	1,000 2,500 666 600
Total	Purchased Services	0.00	0.00	600	1,000 2,500 666 600
Supplies/Supply Backorders					
Total	Supplies/Supply Backorders	0.00	0.00		
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Total	SEM(C)-SPEC ED-COMPL&MGMT SVCS	5.00	3.00	378,836	621,702 732,448 646,330 599,872

BU600
SES-SP ED-ALLIED HEALTH

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 663

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OIS-0-0-SES-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	126,890	105,314 110,708 64,371 157,610
OTS-0-0-SES-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	20.00	20.00	1,114,900	1,084,660 1,189,140 973,869 1,022,913
PTS-0-0-SES-XX-ESOT6040	PHYSICAL THERAPIST 04 - PHY THRPY	11.00	11.00	717,728	742,104 799,711 801,067 819,629
PTS-0-0-SES-XX-ESOT6060	PHYSICAL THERAPIST - PHY THRPY	1.00	1.00	65,248	67,464 73,129
SSW-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.40	4.40	306,522	168,043 176,400 66,343 17,317
SSW-0-0-SES-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.50	0.50	34,832	35,009 36,750
SSW-0-0-SES-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.50	0.50	34,832	35,009 36,750
SS3-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00		154,925 195,999
PSY-0-0-SES-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	7.60	8.60	613,111	559,656 570,000 567,550 443,831
PSY-0-0-SES-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	1.00	1.00	71,292	73,639 75,000 40,353 14,871
PSY-0-0-SES-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.50	0.50	35,646	36,820 37,500 16,506 16,517
PSY-0-0-SES-XX-ESPS6005	PSYCHOLOGIST-HALF TIME - PSYCH SRV	0.50	0.50	35,646	36,820 37,500
OIS-0-0-SES-XX-ESHCA4045	NURSING ASSOCIATE - ORTHO IMP	6.38	6.38	251,155	251,155 239,888 234,836 240,092
SSW-0-0-SES-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00		
DWC-0-0-SES-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	22,273	
Total	Position Salaries	53.38	56.38	3,430,075	3,195,693 3,382,476 2,919,824 2,949,540
Position Benefits					
DWC-0-0-SES-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,481,792	1,850,306 1,975,366 1,690,578 1,722,531
Total	Position Benefits	0.00	0.00	1,481,792	1,850,306 1,975,366 1,690,578 1,722,531
Other Wages					
NRR-0-0-SES-XX-EWPO0000	PART-TIME OTHER - NURSE REG	0.00	0.00	800	800 800 124
PSY-0-0-SES-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00		46,050 3,925
Total	Other Wages	0.00	0.00	800	800 800 46,174 3,925
Other Benefits					
DWC-0-0-SES-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		6,907 423
DWC-0-0-SES-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	345	463 467 71
Total	Other Benefits	0.00	0.00	345	463 467 6,979 423
Purchased Services					
OIS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00	2,000	2,987 2,987 477
OIS-0-0-SES-XX-ETEL0000	TELEPHONE - ORTHO IMP	0.00	0.00		104
SSW-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	2,000	6,000 6,000 385
PSY-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	2,000	10,000 10,000 1,869 350
PY1-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - PSYCH SRV	0.00	0.00	17,738	17,738 17,738 5,019 13,262
OPC-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OT/PT	0.00	0.00		148
OTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OCCUP THR	0.00	0.00	10,000	30,000 30,000 10,581 16,059
OTS-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - OCCUP THR	0.00	0.00	57,390	
PTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PHY THRPY	0.00	0.00	5,000	19,000 19,000 5,138 74
SSU-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	3,000	500 500 2,986 3,240
PIN-0-0-SES-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	4,000	7,000 7,000 3,369 3,413
Total	Purchased Services	0.00	0.00	103,128	93,225 93,225 113,647 186,836
Supplies/Supply Backorders					
PSY-0-0-SES-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SRV	0.00	0.00	3,000	3,000 3,000 4,495 5,027
OIS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - ORTHO IMP	0.00	0.00	8,000	8,000 8,000 10,404 7,536
OPC-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OT/PT	0.00	0.00	10,821	10,821 10,821 323 15,055
PTS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY THRPY	0.00	0.00		263
DTI-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	19,773	19,773 19,773 4,318 2,446
SSU-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	13,531	13,531 13,531 419 113
OIS-0-0-SES-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ORTHO IMP	0.00	0.00	1,000	1,000 1,000 1,242
SSU-0-0-SES-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00		1,564
Total	Supplies/Supply Backorders	0.00	0.00	56,125	56,125 56,125 22,769 30,441
Capital Expenses					
Total	Capital Expenses	0.00	0.00		

BU600
SES-SP ED-ALLIED HEALTH

Milwaukee Public Schools

Requested: 10/29/2015
Budget Version: FA

Approved Budget

For 2016

110 - 663

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	SES-SP ED-ALLIED HEALTH	53.38	56.38	5,072,265	5,196,612	5,508,459	4,799,971	4,893,699

BU600
NEN-NON-MPS EEN SVCS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 666

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
ECS-0-0-NEN-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	3.00	227,550	225,873	217,902	123,036	152,087
SPL-0-0-NEN-XX-ESTC5105	TEACHER - SPCH/LNG	2.05	2.30	174,455	150,080	131,422	148,252	184,000
SPL-0-0-NEN-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00					2,634
MCG-0-0-NEN-XX-ESTC5105	TEACHER - MULTICATEG	1.00	1.00	59,400	59,300	72,634		7,993
SSW-0-0-NEN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00					3,274
PSY-0-0-NEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.70	0.70	55,865	52,649	70,812	49,415	45,500
SSW-0-0-NEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00					(280)
Total Position Salaries		6.75	7.00	517,270	487,902	492,770	320,704	395,212
Position Benefits								
DWC-0-0-NEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	223,460	282,495	287,778	185,688	230,803
Total Position Benefits		0.00	0.00	223,460	282,495	287,778	185,688	230,803
Other Wages								
MCG-0-0-NEN-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00				1,106	733
Total Other Wages		0.00	0.00				1,106	733
Other Benefits								
DWC-0-0-NEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				640	428
Total Other Benefits		0.00	0.00				640	428
Purchased Services								
SPL-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00				1,172	5,007
PSY-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00					4
SSU-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00				335	139
Total Purchased Services		0.00	0.00				1,507	5,151
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total NEN-NON-MPS EEN SVCS		6.75	7.00	740,730	770,397	780,548	509,647	632,329

BU600
EBB-SPEC ED-OPTIONAL SRV

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 667

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SSU-0-0-EBB-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	0.10	0.10	7,500	7,310	41,231		1
SPL-0-0-EBB-XX-ESTC5105	TEACHER - SPCH/LNG	0.40	0.10	5,932	23,840	12,060	42,777	109,590
SPL-0-0-EBB-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00					3,897
DTS-0-0-EBB-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00			24,120		
MCG-0-I-EBB-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00					
SST-0-I-EBB-XX-ESTC5105	TEACHER - SP ED SPC	0.05	0.00		3,088			
SSW-0-0-EBB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.40	0.40	27,832	27,560	25,725	16,273	25,102
SSW-0-0-EBB-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				13,318	
PSY-0-0-EBB-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.60	0.60	41,993	43,319	63,750	43,123	55,318
PSY-0-0-EBB-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00					10,126
DWC-0-0-EBB-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	396				
Total Position Salaries		1.55	1.20	83,653	105,117	166,886	115,492	204,036
Position Benefits								
DWC-0-0-EBB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	36,138	60,861	97,463	66,870	119,157
Total Position Benefits		0.00	0.00	36,138	60,861	97,463	66,870	119,157
Purchased Services								
SPL-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00	100	800	400		
DTS-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PRG SUPP TCHR	0.00	0.00			800		
SSW-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	400	800	700	106	186
PSY-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	600	1,200	1,700		
DWC-0-0-EBB-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00					327
Total Purchased Services		0.00	0.00	1,100	2,800	3,600	106	513
Total EBB-SPEC ED-OPTIONAL SRV		1.55	1.20	120,891	168,778	267,949	182,470	323,707

BU600
ASN-SE ASIAN/NTV AMER

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 674

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Position Salaries					
BES-0-0-ASN-XX-ESAD1691	COOR EDUC NATV AMER - SUPERVISR	0.00	0.00		85,903 (5,398) 84,676
GDC-0-0-ASN-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00		72,912 65,412
BES-0-0-ASN-XX-ESEA5706	PARA EDUC ASST - SUPERVISR	0.00	0.00		
Total	Position Salaries	0.00	0.00		158,815 (5,398) 150,088
Position Benefits					
DWC-0-0-ASN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		92,748 (3,125) 87,651
Total	Position Benefits	0.00	0.00		92,748 (3,125) 87,651
Purchased Services					
BES-0-0-ASN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERVISR	0.00	0.00		2,000 1,034
BES-0-0-ASN-XX-ECNS0000	CONSULTANT SERVICES - SUPERVISR	0.00	0.00		1,663
BES-0-0-ASN-XX-EMTC0000	MAINTENANCE CONTRACTS - SUPERVISR	0.00	0.00		3,000 312
BES-0-0-ASN-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERVISR	0.00	0.00		2,000
Total	Purchased Services	0.00	0.00		7,000 3,010
Supplies/Supply Backorders					
BES-0-0-ASN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERVISR	0.00	0.00		1,442
Total	Supplies/Supply Backorders	0.00	0.00		1,442
Total	ASN-SE ASIAN/NTV AMER	0.00	0.00		258,563 (8,524) 242,193

BU600
IMC-INSTRUMENTAL MUSIC

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 677

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
IMS-0-0-IMC-XX-ESCA3030	ADMINISTRATIVE ASST II - INST MSC	0.00	0.00				15,308	11,586
IMS-0-0-IMC-XX-ESCA3625	INSTRUMENT SPECIALIST - INST MSC	1.00	0.00		29,280	58,560	39,615	49,195
IMS-0-0-IMC-XX-ESCL3030	ADMIN ASSIST II - INST MSC	1.00	0.00		50,000			
IMP-0-0-IMC-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	1.00	0.00		36,378		41,829	
Total Position Salaries		3.00	0.00		115,658	58,560	96,753	60,782
Position Benefits								
DWC-0-0-IMC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		66,966	34,199	56,020	35,496
Total Position Benefits		0.00	0.00		66,966	34,199	56,020	35,496
Other Wages								
IMS-0-0-IMC-XX-EWPT0000	PT CERTIFICATED - INST MSC	0.00	0.00		10,000	25,000	2,265	1,641
IMS-0-0-IMC-XX-EWMI0000	MUSIC INSTRUCTOR - INST MSC	0.00	0.00	354,816	377,226	456,089	433,878	8,920
IMS-0-0-IMC-XX-EWMI5200	MUSIC INSTRUCTOR - INST MSC	0.00	0.00			5,000	818	122,203
IMS-0-0-IMC-XX-EWMI5202	MUSIC INSTRUCTOR - INST MSC	0.00	0.00				26,382	474,214
IMS-0-0-IMC-XX-EWLT9530	L.T.E. NO PENSION - INST MSC	0.00	0.00				118	
Total Other Wages		0.00	0.00	354,816	387,226	486,089	463,463	606,979
Other Benefits								
DWC-0-0-IMC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				17	
DWC-0-0-IMC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	153,281	224,214	283,876	268,276	354,476
Total Other Benefits		0.00	0.00	153,281	224,214	283,876	268,294	354,476
Other Objects								
DWC-0-0-IMC-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00					603
Total Other Objects		0.00	0.00					603
Purchased Services								
IMS-0-0-IMC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INST MSC	0.00	0.00	50,400	43,050	20,000	5,354	5,047
IMS-0-0-IMC-XX-ECTS0000	CONTRACT SERVICES - INST MSC	0.00	0.00	300	3,000	3,000	14,976	12,769
IMS-0-0-IMC-XX-EMTC0000	MAINTENANCE CONTRACTS - INST MSC	0.00	0.00	185,000	185,000	185,000	132,955	254,252
IMS-0-0-IMC-XX-EPPT0000	PUPIL TRANSPORTATION - INST MSC	0.00	0.00	5,000	1,500	3,000	3,505	2,523
IMS-0-0-IMC-XX-ETRV0000	TRAVEL - OUT OF TOWN - INST MSC	0.00	0.00	200	200	200	665	57
Total Purchased Services		0.00	0.00	240,900	232,750	211,200	157,457	274,651
Supplies/Supply Backorders								
IMS-0-0-IMC-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - INST MSC	0.00	0.00		500	500	(67,989)	(92,999)
IMS-0-0-IMC-XX-ESUP0000	SUPPLIES-CONSUMABLE - INST MSC	0.00	0.00	5,000	15,000	25,000	12,978	17,782
IMS-0-0-IMC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INST MSC	0.00	0.00	5,000	500	500		
IMS-0-0-IMC-XX-EFOD0000	FOOD - INST MSC	0.00	0.00	650			971	617
Total Supplies/Supply Backorders		0.00	0.00	10,650	16,000	26,000	(54,039)	(74,600)
Other Objects								
IMS-0-0-IMC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - INST MSC	0.00	0.00				9,276	8,696
Total Other Objects		0.00	0.00				9,276	8,696
Total IMC-INSTRUMENTAL MUSIC		3.00	0.00	759,647	1,042,814	1,099,924	997,226	1,267,085

BU600
MFC(E)-MUSIC FESTIVAL

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 679

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Other Wages					
CCM-0-0-MFC-XX-EWPT0000	PT CERTIFICATED - MSC/COCUR	0.00	0.00		(102)
Total Other Wages		0.00	0.00		(102)
Other Benefits					
DWC-0-0-MFC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		(59)
Total Other Benefits		0.00	0.00		(59)
Purchased Services					
Total Purchased Services		0.00	0.00		
Supplies/Supply Backorders					
CCM-0-0-MFC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MSC/COCUR	0.00	0.00		45
Total Supplies/Supply Backorders		0.00	0.00		45
Total MFC(E)-MUSIC FESTIVAL		0.00	0.00		(117)

BU600
AGN-AGENCY PRG NON-MPS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 693

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Position Salaries					
AGP-0-I-AGN-XX-ESTC5105	TEACHER - PDG/AGENCY	0.00	0.00		663,300 20,558
SPL-0-I-AGN-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00		8,328
MCG-0-I-AGN-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00		2,591
MCG-0-I-AGN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00		
SS3-0-0-AGN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00		19,910
SS3-0-0-AGN-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00		481
PSY-0-0-AGN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00		(25,185)
PY1-0-0-AGN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00		34,238
MCG-0-I-AGN-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00		10,594
MCC-0-I-AGN-XX-ESEA5706	PARA EDUC ASST - MULTICATEG COMPR	0.00	0.00		528 20,035
CBB-0-0-AGN-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		(528)
Total Position Salaries		0.00	0.00		663,300 91,552

Position Benefits					
DWC-0-0-AGN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		387,365 53,466
Total Position Benefits		0.00	0.00		387,365 53,466

Other Wages					
AGP-0-I-AGN-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00		110,206
AGP-0-I-AGN-XX-EWPT5210	PT CERTIFICATED - PDG/AGENCY	0.00	0.00		1,221
GED-0-I-AGN-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		109 17,708
AGP-0-I-AGN-XX-EWST0000	SUBSTITUTE TEACHER - PDG/AGENCY	0.00	0.00	45,000	488
AGP-0-I-AGN-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PDG/AGENCY	0.00	0.00		27,266 42,258
AGP-0-I-AGN-XX-EWRC8700	STUDENT COMMUNITY SERV COORD -	0.00	0.00		4,818 6,000
Total Other Wages		0.00	0.00	45,000	32,195 177,883

Other Benefits					
DWC-0-0-AGN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	26,280	18,640 103,883
Total Other Benefits		0.00	0.00	26,280	18,640 103,883

Purchased Services					
AGP-0-I-AGN-XX-ECTS0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00		1,975
AGP-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00		300,000
AGP-0-I-AGN-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00		2,691
AGP-0-I-AGN-XX-ETRV0000	TRAVEL - OUT OF TOWN - PDG/AGENCY	0.00	0.00		3,369
GED-0-I-AGN-XX-ECTS0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00		17,425
GED-0-I-AGN-XX-EDUP0000	DUPLICATING/PRINTING - HIGH SCH EQUIV	0.00	0.00		45
GED-0-I-AGN-XX-EGSV0000	GENERAL SERVICE - HIGH SCH EQUIV	0.00	0.00		13,155
GED-0-I-AGN-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00		720
MCG-0-I-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MULTICATEG	0.00	0.00		105 12
MCG-0-I-AGN-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00		14,076
MCG-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	3,218,420	42,391 2,886,881
PY1-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00		155 154
CBB-0-0-AGN-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00	267,897	
ARC-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AT RISK	0.00	0.00	49,901	1,448 3,259
ARC-0-I-AGN-XX-ECTS0000	CONTRACT SERVICES - AT RISK	0.00	0.00		581,760
ARC-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - AT RISK	0.00	0.00	12,554,545 12,274,793	10,694,711 10,434,237 11,127,356
ARC-0-0-AGN-XX-ESGF0000	ADMINISTRATIVE FEES - AT RISK	0.00	0.00		204,783 270,124
Total Purchased Services		0.00	0.00	12,554,545 12,274,793	14,230,929 10,683,121 15,223,007

Supplies/Supply Backorders					
AGP-0-I-AGN-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00		60,468
GED-0-I-AGN-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00		(255) 52,608
AGP-0-I-AGN-XX-EFOD0000	FOOD - PDG/AGENCY	0.00	0.00		12,988
GED-0-I-AGN-XX-EFOD0000	FOOD - HIGH SCH EQUIV	0.00	0.00		255 2,756
Total Supplies/Supply Backorders		0.00	0.00		128,821

Capital Expenses					
MCG-0-I-AGN-XX-EEQ50000	EQUIPMENT (5000) - MULTICATEG	0.00	0.00		8,321

BU600
AGN-AGENCY PRG NON-MPS

Milwaukee Public Schools

Requested: 10/29/2015
Budget Version: FA

Approved Budget

For 2016

110 - 693

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	Capital Expenses	0.00	0.00				8,321	
Total	AGN-AGENCY PRG NON-MPS	0.00	0.00	12,554,545	12,274,793	15,352,874	10,742,279	15,778,614

BU600
MCO-MILW CO COLLAB

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 694

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
ORC-0-0-MCO-XX-ESTC5105	TEACHER - OTH CURR	0.00	0.00		120,600
ORC-0-0-MCO-XX-ESTC5130	TEACHER - OTH CURR	3.00	3.00	239,600	235,415 235,415 245,526 239,821
ORC-0-0-MCO-XX-ESTC7200	TEACHER YEAR ROUND - OTH CURR	0.00	0.00		60,300 1,541
ORC-0-0-MCO-XX-ESEA5706	PARA EDUC ASST - OTH CURR	0.50	0.50	12,465	12,650 13,050 1,799 5,086
CBB-0-0-MCO-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		738 182,916
Total Position Salaries		3.50	3.50	252,065	248,065 429,365 248,065 429,365
Position Benefits					
DWC-0-0-MCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	108,892	143,630 250,749 143,629 250,749
Total Position Benefits		0.00	0.00	108,892	143,630 250,749 143,629 250,749
Other Wages					
ORC-0-0-MCO-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00		2,500
ORC-0-0-MCO-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00	4,900	4,900 4,912 1,174
Total Other Wages		0.00	0.00	4,900	7,400 4,912 1,174
Other Benefits					
DWC-0-0-MCO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,837	4,322 2,844 685
Total Other Benefits		0.00	0.00	2,837	4,322 2,844 685
Purchased Services					
ORC-0-0-MCO-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	1,000	2,000 2,000
ORC-0-0-MCO-XX-ECTV0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	681,870	681,870 330,870 480,007 631,362
ORC-0-0-MCO-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	100	100 100
Total Purchased Services		0.00	0.00	682,970	683,970 332,970 480,007 631,362
Supplies/Supply Backorders					
ORC-0-0-MCO-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - OTH CURR	0.00	0.00		650 650
ORC-0-0-MCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	8,020	2,728 14,987 6,141 7,481
ORC-0-0-MCO-XX-ETXB0000	TEXTBOOKS - OTH CURR	0.00	0.00	100	1,611 1,611
ORC-0-0-MCO-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00	1,000	750 750
ORC-0-0-MCO-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CURR	0.00	0.00		1,000 1,000
Total Supplies/Supply Backorders		0.00	0.00	9,120	6,739 18,998 6,141 7,481
Other Objects					
ORC-0-0-MCO-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CURR	0.00	0.00		310
Total Other Objects		0.00	0.00		310
Total MCO-MILW CO COLLAB		3.50	3.50	1,053,047	1,090,141 1,043,804 885,600 1,321,127

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 695

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Position Salaries					
SAM-H-A-ALS-XX-ESPR5006	PRINCIPAL - SCH ADMIN	0.00	0.00		89,343 (24,639)
SAM-H-A-ALS-XX-ESPR5009	PRINCIPAL (14A) - SCH ADMIN	0.00	0.00		8,828
SAM-0-0-ALS-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	0.00	0.00		(1,534)
SAM-H-A-ALS-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	0.00	0.00		90,651 87,508
SAM-H-A-ALS-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00		55,382 80,619
SAM-H-A-ALS-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	2.00	0.00	162,600	164,860 3,442
SAM-H-A-ALS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	0.00	35,500	28,300 4,197 34,022
SAM-H-A-ALS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1.00	2.00	52,920	27,100 21,491
GEN-H-I-ALS-XX-ESTC5105	TEACHER - GEN SCH	0.00	1.00	59,320	92,605 42,504
ART-H-I-ALS-XX-ESTC5105	TEACHER - ART	0.50	0.50	29,660	29,800 24,120 33,914 18,175
ENG-H-I-ALS-XX-ESTC5105	TEACHER - ENGLISH	4.00	4.00	237,280	238,400 180,900 236,770 202,603
RDG-H-I-ALS-XX-ESTC5105	TEACHER - READING	0.00	0.00		
MTH-H-I-ALS-XX-ESTC5105	TEACHER - MATH	3.50	3.50	207,620	208,600 198,990 175,922 223,023
SCN-H-I-ALS-XX-ESTC5105	TEACHER - SCIENCE	3.50	4.00	237,280	208,600 180,900 146,685 129,850
SCN-H-I-ALS-XX-ESTC5107	TEACHER-REHIRE RETIREE - SCIENCE	0.00	0.00		60,700 32,782
SSC-H-I-ALS-XX-ESTC5105	TEACHER - SOCIAL SC	3.50	4.00	237,280	208,600 180,900 129,609 129,468
ORC-H-I-ALS-XX-ESTC5105	TEACHER - OTH CURR	13.00	12.00	711,840	774,800 783,900 513,016 585,670
ORC-0-0-ALS-XX-ESTC5209	INTERN TEACHER MTEC - OTH CURR	0.00	0.00		41,480
HPE-H-I-ALS-XX-ESTC5105	TEACHER - HEALTH/PE	0.70	0.70	41,524	41,720 36,180 50,922 52,877
MCG-0-0-ALS-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00		9,892
GDC-H-S-ALS-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00		60,300 63,521
DII-H-S-ALS-XX-ESTC5105	TEACHER - DIR/IMP	1.00	1.00	59,320	59,600 60,300 60,399 58,580
SLB-H-S-ALS-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00		12,060 27,379 6,794
AIM-H-S-ALS-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.55	32,626	
SAM-H-A-ALS-XX-ESTC5140	TEACHER IN-CHARGE - SCH ADMIN	1.00	0.00	65,800	
SSW-H-S-ALS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.60	41,748	97,063
PSY-H-S-ALS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.20	0.00	11,920	15,000 11,420 20,906
GEN-H-S-ALS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.13	0.00	3,289	3,341 2,830 189
GEN-H-S-ALS-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.75	0.00	14,400	19,275 14,637 14,868
ORC-0-0-ALS-XX-ESEA5706	PARA EDUC ASST - OTH CURR	3.63	4.26	106,203	91,839 93,291 79,088 69,162
MCG-0-0-ALS-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00		857 13,507
MCC-0-0-ALS-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00		1,715 5,013
SSW-H-S-ALS-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	1.38	0.00	31,878	17,625 31,016 27,260
SWA-H-S-ALS-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.00	0.75	17,498	
BLD-0-0-ALS-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00		(593) 3,994
BLD-0-0-ALS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00		62,322 32,457
CBB-0-0-ALS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		240,205 (27,701)
Total	Position Salaries	40.79	38.86	2,072,119	2,214,446 2,060,242 2,214,446 2,060,242
Position Benefits					
DWC-0-0-ALS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	895,152	1,282,164 1,203,181 1,282,164 1,203,181
Total	Position Benefits	0.00	0.00	895,152	1,282,164 1,203,181 1,282,164 1,203,181
Other Wages					
OGA-0-A-ALS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	4,000	8,453 9,441
SAM-H-A-ALS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	1,500	1,500 895 658
GEN-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	20,000	30,289 77,500 31,176 37,155
ENG-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - ENGLISH	0.00	0.00		261
ORC-H-S-ALS-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00	97,206	87,316 65,000 89,004 27,542
AGP-0-I-ALS-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00		26,628 84
GED-0-I-ALS-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		49,970 64,071
EXC-0-0-ALS-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	3,500	
SD1-H-S-ALS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	5,000 5,000
SAM-H-A-ALS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	2,500	22,500 30,000 970 2,081
GEN-H-I-ALS-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00		502 671
GEN-H-I-ALS-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	2,000	2,000 289
GEN-H-I-ALS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		1,079 998
GEN-H-I-ALS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	4,000	8,000 15,000 250 158
ORC-H-I-ALS-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	2,500	7,500 7,500 26,669 221

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
ORC-0-0-ALS-XX-EWST5300	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	3,000	10,000 5,000
GEN-H-I-ALS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00		500 3,316 695
ORC-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00	3,012	3,012 4,000
EXC-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00		
SWA-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - SOCIAL WORK AIDE	0.00	0.00	5,832	
BLD-0-0-ALS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00		
BLD-H-B-ALS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	2,500	2,500 500
BLD-0-0-ALS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00		
BLD-0-0-ALS-XX-EWSD3580	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00		
BLD-0-0-ALS-XX-EWTD0000	TASK DIFFERENTIAL - BUILDINGS	0.00	0.00		
Total Other Wages		0.00	0.00	150,050	179,617 213,500

Other Benefits								
DWC-0-0-ALS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	64,820	104,000	124,684	124,418	90,839
Total Other Benefits		0.00	0.00	64,820	104,000	124,684	124,418	90,839

Purchased Services								
GEN-H-I-ALS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					680
GEN-H-S-ALS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	12,000	17,500	720,000	21,261	598,453
GEN-H-I-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				103	
GEN-H-I-ALS-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					310
GEN-H-S-ALS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				518	
GEN-H-I-ALS-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				304	174
GEN-H-S-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				40	462
GN6-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				80	
GN6-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	4,000	3,000	3,000	530	179
GN6-0-0-ALS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00				71,487	2,100
GN6-0-0-ALS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00				222	724
GN6-0-0-ALS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	18,391	5,700	2,000	21,995	41,897
GN6-0-0-ALS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	308,700	380,762	195,300	267,402	135,608
GN6-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					17,500
GN6-0-0-ALS-XX-ESGF0000	ADMINISTRATIVE FEES - GEN SCH	0.00	0.00				125	
ORC-0-0-ALS-XX-FCAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00	5,500	5,000	5,000	1,527	2,478
ORC-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	149,923	179,231	349,231	73,275	135,306
ORC-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00	4,000	4,621	1,000	942	1,492
ORC-0-0-ALS-XX-EGSV0000	GENERAL SERVICE - OTH CURR	0.00	0.00			700	53	118
ORC-H-S-ALS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - OTH CURR	0.00	0.00					103,582
ORC-H-S-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00	40,000	40,000	20,000	9,675	24,920
ORC-0-0-ALS-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	5,000	7,000	7,000	2,237	683
ORC-0-0-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CURR	0.00	0.00	4,000	4,000	7,000	1,428	
GED-0-S-ALS-XX-ECTS0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00				432	
GED-0-S-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00				4,620	8,225
GED-0-S-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00				313	586
SD1-H-S-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				1,245	
SAM-H-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	2,000	2,000	2,000	1,441	761
SAM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00					259
SAM-H-A-ALS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	16,200	16,200	15,000	4,145	3,944
SAM-H-A-ALS-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00					144
EQM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	12,500	5,000		3,746	
EQM-0-0-ALS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000	5,000		
FLD-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	8,000	3,000	3,000	1,455	1,373
PIN-0-0-ALS-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	4,000	1,000	1,000	2,827	3,554
CBB-0-0-ALS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				30	
Total Purchased Services		0.00	0.00	599,214	679,014	1,336,231	493,468	1,085,520

Supplies/Supply Backorders								
GEN-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	48,111	46,961	56,497	16,714	23,368
TCC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				11,296	3,063
ORC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	45,165	53,724	36,102	60,107	26,589
GED-0-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00					123

BU600
ALS-ALT SCHOOLS

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Approved Budget

For 2016

Requested: 10/29/2015

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
SLB-H-S-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	33,054				
SAM-H-A-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	8,047	9,970	8,301	3,380	2,221
BLD-H-B-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	22,000	20,000	23,000	11,316	27,546
GEN-H-S-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	8,000	11,000	60,208	2,587	29,672
TCC-H-I-ALS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	15,000				
TCC-H-I-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		15,000	15,000	6,993	5,386
ORC-0-0-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CURR	0.00	0.00	27,238	27,238	4,000	10,083	13,987
GEN-H-I-ALS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	9,000	8,000	8,000		2,953
ORC-H-I-ALS-XX-ETXB0000	TEXTBOOKS - OTH CURR	0.00	0.00	500	500			
ORC-0-0-ALS-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00	7,000	7,000	7,000	300	
SLB-H-S-ALS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	18,000	15,000	15,384	14,910	11,659
GEN-H-I-ALS-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					28
GEN-H-I-ALS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	5,000	5,000	5,000		
ORC-0-0-ALS-XX-ECLN0000	CLOTHING/LINEN - OTH CURR	0.00	0.00	1,700	1,700	1,700		724
ORC-0-0-ALS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CURR	0.00	0.00	500	500	500		
ORC-0-0-ALS-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CURR	0.00	0.00	500	500	500		
Total Supplies/Supply Backorders		0.00	0.00	248,815	222,093	241,192	137,691	147,324
Capital Expenses								
BLD-H-B-ALS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00	163,000	163,000	155,000	150,077	166,606
MBM-0-A-ALS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	11,000	10,000	10,000	12,490	14,487
Total Capital Expenses		0.00	0.00	174,000	173,000	165,000	162,567	181,093
Other Objects								
Total Other Objects		0.00	0.00					
Total ALS-ALT SCHOOLS		40.79	38.86	4,204,170	4,854,334	5,344,030	4,629,639	4,923,747

BU600
TRN-TRANSITION SCHOOL

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 696

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SAM-H-A-TRN-XX-ESPR5008	PRINCIP - SM(<226) HS - SCH ADMIN	0.00	0.00		(1,526)
SAM-H-A-TRN-XX-ESPR5009	PRINCIPAL (14A) - SCH ADMIN	0.00	0.00		11,477
SAM-H-A-TRN-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00		
SAM-H-A-TRN-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00		10
ART-H-I-TRN-XX-ESTC5105	TEACHER - ART	0.00	0.00		10,042
SSW-H-S-TRN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00		23
CBB-0-0-TRN-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		(10,042) (9,985)
Total Position Salaries		0.00	0.00		
Position Benefits					
DWC-0-0-TRN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		()
Total Position Benefits		0.00	0.00		()
Other Wages					
GEN-H-I-TRN-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		1,669
ORC-H-S-TRN-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00		33,214
GEN-H-I-TRN-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00		1,309
ORC-H-S-TRN-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00		1,347
Total Other Wages		0.00	0.00		37,540
Other Benefits					
DWC-0-0-TRN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		21,923
Total Other Benefits		0.00	0.00		21,923
Purchased Services					
ORC-H-S-TRN-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00		(2,450)
Total Purchased Services		0.00	0.00		(2,450)
Supplies/Supply Backorders					
ORC-H-I-TRN-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00		1,302
Total Supplies/Supply Backorders		0.00	0.00		1,302
Total TRN-TRANSITION SCHOOL		0.00	0.00		58,317

BU600
SPC-TRANSTN INTRVNTN EXPER CTR

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 697

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
PSY-H-S-SPC-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00		2,825
CBB-0-0-SPC-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		(2,825)
Total	Position Salaries	0.00	0.00		
Position Benefits					
Total	Position Benefits	0.00	0.00		
Other Wages					
GEN-0-I-SPC-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		(1,856)
GEN-0-I-SPC-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		5,056
Total	Other Wages	0.00	0.00		3,200
Other Benefits					
DWC-0-0-SPC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,852
Total	Other Benefits	0.00	0.00		1,852
Purchased Services					
GN6-0-0-SPC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00		138 138
Total	Purchased Services	0.00	0.00		138 138
Supplies/Supply Backorders					
Total	Supplies/Supply Backorders	0.00	0.00		
Total	SPC-TRANSTN INTRVNTN EXPER CTR	0.00	0.00		5,190 138

BU600
TAB-TABS PRG

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 701

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SSW-0-0-TAB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	77,863	77,863	77,863	71,556	81,000
STV-0-0-TAB-XX-ESEA9911	SCHOOL SAFETY ASST - STDNT SRV	2.00	2.00	53,472	53,472	53,472	54,256	54,872
DWC-0-0-TAB-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	5,134				
Total	Position Salaries	3.00	3.00	136,469	131,335	131,335	125,812	135,872
Position Benefits								
DWC-0-0-TAB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	58,955	76,043	76,700	72,845	79,349
Total	Position Benefits	0.00	0.00	58,955	76,043	76,700	72,845	79,349
Purchased Services								
STV-0-0-TAB-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	670,000	666,683	666,683	219,726	654,406
Total	Purchased Services	0.00	0.00	670,000	666,683	666,683	219,726	654,406
Total	TAB-TABS PRG	3.00	3.00	865,424	874,061	874,718	418,384	869,628

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 703

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
ATH-0-0-IAT-XX-ESAD0375	COMMISSIONER OF ATHLETICS - ATH/SPORT	1.00	1.00	103,983	103,983 103,983 110,360 107,712
ATH-0-0-IAT-XX-ESAD9999	TO BE DETERMINED - ATH/SPORT	1.00	0.00	36,350	
DII-0-0-IAT-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.00	0.00		(5,554)
ATH-0-0-IAT-XX-ESRS2215	RECREATION SUPERVISOR - ATH/SPORT	0.00	1.00	85,903	48,635
ATH-0-0-IAT-XX-ESCL5865	SCHOOL SECRETARY I - ATH/SPORT	1.00	1.00	36,378	34,965 37,136 36,711
ATH-0-0-IAT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ATH/SPORT	0.00	0.00	(36,350)	(36,350)
DWC-0-0-IAT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	2,953	
Total Position Salaries		3.00	3.00	192,867	140,361 138,948 196,132 138,870
Position Benefits					
DWC-0-0-IAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	83,319	81,269 81,146 113,560 81,100
Total Position Benefits		0.00	0.00	83,319	81,269 81,146 113,560 81,100
Other Wages					
ATH-0-0-IAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	14,000	10,000 10,000 5,996 13,529
ATH-0-0-IAT-XX-EWPT5105	PT CERTIFICATED - ATH/SPORT	0.00	0.00		1,985
ATH-0-0-IAT-XX-EWPT5210	PT CERTIFICATED - ATH/SPORT	0.00	0.00		5,455
ATH-0-0-IAT-XX-EWCH0000	COACH - ATH/SPORT	0.00	0.00	1,700,000	1,700,000 1,700,000 1,799
ATH-0-0-IAT-XX-EWCH5401	COACHES - ATH/SPORT	0.00	0.00		1,776,591 1,691,624
AT1-0-0-IAT-XX-EWCH0000	COACH - ATHLETICS	0.00	0.00	60,000	
ATH-0-0-IAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - ATH/SPORT	0.00	0.00		(132)
FLD-0-0-IAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00		17,411
FLD-0-0-IAT-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00		11,817
ATH-0-0-IAT-XX-EWAO0000	ATHLETIC OFFICIAL - ATH/SPORT	0.00	0.00		3,200
ATH-0-0-IAT-XX-EWAO9000	OFFICIALS & ATTENDANTS - ATH/SPORT	0.00	0.00		146 3,384
BLD-0-0-IAT-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00		29,417 60,460
BLD-0-0-IAT-XX-EWXA3500	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00		3,569
BLD-0-0-IAT-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00		753 3,625
Total Other Wages		0.00	0.00	1,774,000	1,710,000 1,710,000 1,851,026 1,779,608
Other Benefits					
DWC-0-0-IAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	766,368	990,090 998,640 1,071,744 1,039,291
Total Other Benefits		0.00	0.00	766,368	990,090 998,640 1,071,744 1,039,291
Purchased Services					
ATH-0-0-IAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	500	500 500 61
ATH-0-0-IAT-XX-ECNS0000	CONSULTANT SERVICES - ATH/SPORT	0.00	0.00	310,000	300,000 300,000 (5,467) 727
ATH-0-0-IAT-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - ATH/SPORT	0.00	0.00		305,862 289,211
ATH-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	45,000	30,000 19,000 30,273 22,704
ATH-0-0-IAT-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - ATH/SPORT	0.00	0.00		127
ATH-0-0-IAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00		17,983 784
ATH-0-0-IAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00	4,000	4,000 3,000 5,735 3,162
ATH-0-0-IAT-XX-EUNC0000	UNIFORM CLEANING - ATH/SPORT	0.00	0.00	90,000	90,000 95,000 76,106 9,443
AT1-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATHLETICS	0.00	0.00	179,000	250,000 18,736
AT1-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATHLETICS	0.00	0.00		2,202
ATS-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATS-ATHLETICS	0.00	0.00	100,000	
FLD-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	23,000	23,000
FLD-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		23,000 1,176
Total Purchased Services		0.00	0.00	751,500	697,500 440,500 451,494 327,336
Supplies/Supply Backorders					
ATH-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	187,291	195,490 194,721 191,826 209,532
AT1-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATHLETICS	0.00	0.00	52,220	33,191
BLD-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00		(95)
ATH-0-0-IAT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00	50,000	50,000 50,000 16,050
ATH-0-0-IAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	30,000	15,000 20,000 50,419 44,153
ATH-0-0-IAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00		91
AT1-0-0-IAT-XX-ECLN0000	CLOTHING/LINEN - ATHLETICS	0.00	0.00	8,000	1,458

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 703

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Total	Supplies/Supply Backorders	0.00	0.00 327,511	260,490 264,721	293,037 253,590
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Other Objects					
ATH-0-0-IAT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ATH/SPORT	0.00	0.00 55,000	50,000 55,000	33,550 48,536
AT1-0-0-IAT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ATHLETICS	0.00	0.00 15,000		2,500
Total	Other Objects	0.00	0.00 70,000	50,000 55,000	36,050 48,536
Total	IAT-INTRSCH ATHLETICS	3.00	3.00 3,965,565	3,929,710 3,688,955	4,013,046 3,668,334

BU600
AAT-ADAPTIVE ATHLETICS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 704

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
ATH-0-0-AAT-XX-ESCA2216	ASSISTANT SUPERVISOR - ATH/SPORT	0.50	0.50	33,759	33,717 33,717 34,692 34,974
DWC-0-0-AAT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	449	
Total	Position Salaries	0.50	0.50	34,208	33,717 33,717 34,692 34,974
Position Benefits					
DWC-0-0-AAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	14,778	19,522 19,691 20,087 20,425
Total	Position Benefits	0.00	0.00	14,778	19,522 19,691 20,087 20,425
Other Wages					
ATH-0-0-AAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	42,000	42,000 35,000 37,969 36,534
ATH-0-0-AAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - ATH/SPORT	0.00	0.00		(32)
ATH-0-0-AAT-XX-EWAO0000	ATHLETIC OFFICIAL - ATH/SPORT	0.00	0.00		7,000 1,800
BLD-0-0-AAT-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00		60 214
Total	Other Wages	0.00	0.00	42,000	42,000 42,000 37,997 38,548
Other Benefits					
DWC-0-0-AAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	18,144	24,318 24,528 22,000 22,512
Total	Other Benefits	0.00	0.00	18,144	24,318 24,528 22,000 22,512
Purchased Services					
ATH-0-0-AAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	1,000	1,000 1,000
ATH-0-0-AAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SPORT	0.00	0.00	5,000	
ATH-0-0-AAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00		
ATH-0-0-AAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00	678	5,742 790
ATH-0-0-AAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATH/SPORT	0.00	0.00		
ATH-0-0-AAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00		
Total	Purchased Services	0.00	0.00	6,678	6,742 1,000 6,095 6,108
Supplies/Supply Backorders					
ATH-0-0-AAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	2,000	2,000 6,400 5,803 1,873
ATH-0-0-AAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	2,658	2,658 4,000 1,252 1,718
ATH-0-0-AAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	3,000	3,000 3,000 3,311 2,822
Total	Supplies/Supply Backorders	0.00	0.00	7,658	7,658 13,400 10,367 6,413
Total	AAT-ADAPTIVE ATHLETICS	0.50	0.50	123,466	133,957 134,336 131,240 128,983

BU600
IAC-INTRSCH ACADEMICS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 705

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages								
ACD-0-0-IAC-XX-EWPT0000	PT CERTIFICATED - ACADEMIC	0.00	0.00					38,509
ACD-0-0-IAC-XX-EWPT5550	PT CERT-EXTRACURR - ACADEMIC	0.00	0.00	157,000	152,000	152,000	253,075	169,874
AC1-0-0-IAC-XX-EWPT5550	PT CERT-EXTRACURR - ACADEMICS	0.00	0.00	63,000				
Total Other Wages		0.00	0.00	220,000	152,000	152,000	253,075	208,384
Other Benefits								
DWC-0-0-IAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	95,040	88,008	88,768	146,530	121,696
Total Other Benefits		0.00	0.00	95,040	88,008	88,768	146,530	121,696
Purchased Services								
ACD-0-0-IAC-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC	0.00	0.00					918
ACD-0-0-IAC-XX-EPPT0000	PUPIL TRANSPORTATION - ACADEMIC	0.00	0.00					840
ACD-0-0-IAC-XX-ETRV0000	TRAVEL - OUT OF TOWN - ACADEMIC	0.00	0.00					2,348
AC1-0-0-IAC-XX-ECTS0000	CONTRACT SERVICES - ACADEMICS	0.00	0.00	1,000	250,000			
Total Purchased Services		0.00	0.00	1,000	250,000			4,107
Supplies/Supply Backorders								
ACD-0-0-IAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC	0.00	0.00	32,873	52,000	54,396	48,064	31,899
ACD-0-0-IAC-XX-EFOD0000	FOOD - ACADEMIC	0.00	0.00				107	
Total Supplies/Supply Backorders		0.00	0.00	32,873	52,000	54,396	48,171	31,899
Other Objects								
ACD-0-0-IAC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC	0.00	0.00	37,000	25,396	23,000	55,130	35,113
ACD-0-0-IAC-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - ACADEMIC	0.00	0.00				2,285	
Total Other Objects		0.00	0.00	37,000	25,396	23,000	57,415	35,113
Total IAC-INTRSCH ACADEMICS		0.00	0.00	385,913	567,404	318,164	505,193	401,201

BU600
SST-SCHOOL SFTY

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 710

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OGA-0-0-SST-XX-ESAD1375	LOSS PREVENTION OFFICER - OTH GN AD	1.00	1.00	42,200	58,196 58,196 42,507 44,776
OGA-0-0-SST-XX-ESCA2439	SAFETY COORD/SUP - OTH GN AD	1.00	1.00	45,700	58,196 58,196 49,872 54,876
OGA-0-0-SST-XX-ESCA2440	SAFETY AIDE COORDINATOR - OTH GN AD	7.00	7.00	286,009	286,009 286,009 318,565 304,889
OGA-0-0-SST-XX-ESCA2441	SAFETY COORD-SUMMER - OTH GN AD	0.00	0.00		
OGA-0-0-SST-XX-ESCA2443	SAFETY TECHNICIAN I - OTH GN AD	0.00	0.00		
OGA-0-0-SST-XX-ESEA9800	SCHOOL SAFETY ASST II - OTH GN AD	3.00	3.00	104,230	94,230 94,230 92,872 91,644
OGA-0-0-SST-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	6.00	6.00	211,040	154,800 154,800 242,082 211,038
OGA-0-0-SST-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	224.00	234.00	5,871,060	5,622,400 6,166,200 5,104,056 5,341,901
OGA-0-0-SST-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00		
OGA-0-0-SST-XX-ESEA9914	SCH SAFETY ASST RUFUS KING - OTH GN AD	5.00	5.00	129,000	129,000 129,000 154,207 202,989
OGA-0-0-SST-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(185,379)	(185,379) (369,841)
DWC-0-0-SST-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	7,937	
OGA-0-0-SST-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - OTH GN AD	0.00	0.00		
OGA-0-0-SST-XX-ESPO8600	SCANNER MONITOR - OTH GN AD	0.00	0.00		
Total	Position Salaries	247.00	257.00	6,511,797	6,217,452 6,576,790 6,218,157 6,482,857
Position Benefits					
DWC-0-0-SST-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,813,096	3,599,905 3,840,846 3,600,313 3,785,988
Total	Position Benefits	0.00	0.00	2,813,096	3,599,905 3,840,846 3,600,313 3,785,988
Other Wages					
OGA-0-A-SST-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	100,000	50,000 50,000 130,030 154,307
OGA-0-0-SST-XX-EWL79520	L.T.E. CLASSIFIED - OTH GN AD	0.00	0.00		
OGA-0-0-SST-XX-EWL79530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	129,000	367,485 126,319 82,653
OGA-0-0-SST-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00		
OGA-0-0-SST-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	14,960	14,960 14,960 4,506
Total	Other Wages	0.00	0.00	243,960	432,445 507,269 259,931 240,297
Other Benefits					
DWC-0-0-SST-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	19,350	55,123 18,785 9,286
DWC-0-0-SST-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	49,663	37,612 296,245 77,987 90,115
Total	Other Benefits	0.00	0.00	69,013	92,735 296,245 96,772 99,402
Purchased Services					
SD1-0-0-SST-XX-EFTRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	8,300	8,300 8,300 4,314 2,314
OGA-0-0-SST-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	31,123	31,123 31,123 43,011 46,715
OGA-0-0-SST-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00		
OGA-0-0-SST-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	2,480,000	580,000 40,000 370,184 12,600
OGA-0-0-SST-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	1,500	1,500 1,500 884 921
OGA-0-0-SST-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00	20,000	20,000 20,000 300 1,890
OGA-0-0-SST-XX-EOTH0000	OTHER EXPENSES - OTH GN AD	0.00	0.00		
OGA-0-0-SST-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	500	500 500 171
OGA-0-0-SST-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	8,000	8,000 8,000 13,125 9,985
OGA-0-0-SST-XX-EFTRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	3,000	3,000 3,000 1,053 1,267
Total	Purchased Services	0.00	0.00	2,552,423	672,423 132,423 440,291 78,421
Supplies/Supply Backorders					
OGA-0-0-SST-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	56,127	32,000 32,000 18,375 33,081
OGA-0-0-SST-XX-ENCG0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	36,000	36,000 36,000
OGA-0-0-SST-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00		
OGA-0-0-SST-XX-EUNF0000	UNIFORMS - OTH GN AD	0.00	0.00	40,000	41,618 41,618 33,017 27,706
Total	Supplies/Supply Backorders	0.00	0.00	132,127	109,618 109,618 51,826 60,787
Capital Expenses					
OGA-0-0-SST-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00		
OGA-0-0-SST-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00		
Total	Capital Expenses	0.00	0.00		
Other Objects					
OGA-0-0-SST-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00		

BU600
SST-SCHOOL SFTY

Milwaukee Public Schools

Requested: 10/29/2015
Budget Version: FA

Approved Budget

For 2016

110 - 710

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total Other Objects		0.00	0.00				550	535
Total SST-SCHOOL SFTY		247.00	257.00	12,322,416	11,124,578	11,463,191	10,696,931	10,769,297

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools

Requested: 10/29/2015
Budget Version: FA

Approved Budget

For 2016

110 - 721

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
TR8-0-I-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - 8TH GRD TRANS	1.00	1.00	5,201	5,786 7,713 4,390 6,400
SAM-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	3.00	2.00	9,908	17,357 23,138 13,980 26,251
DII-0-0-SSR-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - DIR/IMP	1.00	1.00	91,177	90,096 75,800 92,524 85,561
DII-0-0-SSR-XX-ESAD1910	SUMMER SCHOOL COORDINATOR - DIR/IMP	1.00	1.00	110,394	109,085 109,085 113,389 113,685
DII-0-0-SSR-XX-ESCA2539	SUMMER SCHOOL COORDINATOR - DIR/IMP	1.00	1.00	99,128	99,128 99,128 104,016 105,000
OGA-0-0-SSR-XX-ESCA2441	SAFETY COORD-SUMMER - OTH GN AD	0.00	0.00		
TR8-0-A-SSR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - 8TH GRD	1.00	1.00	1,737	1,948 2,388 944
DII-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	2.00	2.00	72,756	72,756 72,756 75,979 80,354
SAM-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	2.00	2.00	3,308	3,896 7,164
GEN-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	40.00	36.00	139,752	171,642 198,014 190,975 211,831
TR8-0-I-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - 8TH GRD TRANS	22.00	22.00	85,404	98,694 154,698 124,093 95,700
SSW-0-0-SSR-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	1.00	80,199	
TR8-0-A-SSR-XX-ESEA9913	SAFETY AIDES - 8TH GRD TRANS	1.00	1.00	1,593	3,356 2,157 76 1,733
OGA-0-0-SSR-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00		
OGA-0-0-SSR-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00		
OGA-0-0-SSR-XX-ESEA9913	SAFETY AIDES - OTH GN AD	8.00	5.00	7,966	13,424 8,970 714 40,608
GEN-0-0-SSR-XX-ESVA0000	VACANCY ADJ (PY) - GEN SCH	0.00	0.00	(47,498)	
GEN-0-0-SSR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - GEN SCH	-78.00	-70.00		
Total Position Salaries		5.00	6.00	708,523	639,670 761,011 728,146 781,362

Position Benefits					
DWC-0-0-SSR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	306,083	370,368 444,430 421,596 456,315
Total Position Benefits		0.00	0.00	306,083	370,368 444,430 421,596 456,315

Other Wages					
DII-0-0-SSR-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00		396
OGA-0-0-SSR-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00		875
TR8-0-A-SSR-XX-EWPC3452	PART TIME CLERICAL - 8TH GRD TRANS	0.00	0.00		967
SAM-0-0-SSR-XX-EWPC3452	PART TIME CLERICAL - SCH ADMIN	0.00	0.00		58,590 44,084
GEN-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	2,608	6,333 5,752 1,732 28,252
TR8-0-I-SSR-XX-EWPT0000	PT CERTIFICATED - 8TH GRD TRANS	0.00	0.00		698 2,632
DII-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00		4,804
GEN-0-0-SSR-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	2,608	6,333 12,744 4,879
GEN-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		12,810 17,154
TR8-0-I-SSR-XX-EWST0000	SUBSTITUTE TEACHER - 8TH GRD TRANS	0.00	0.00		6,565 101
GEN-0-0-SSR-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00		255 7,407
GEN-0-0-SSR-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	3,167	3,631 3,381
TR8-0-I-SSR-XX-EWPO0000	PART-TIME OTHER - 8TH GRD TRANS	0.00	0.00		1,271
BLD-0-A-SSR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00		888 1,001
Total Other Wages		0.00	0.00	5,216	15,833 22,127 86,591 112,161

Other Benefits					
DWC-0-0-SSR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		38 799
DWC-0-0-SSR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,253	9,167 12,922 49,988 61,176
Total Other Benefits		0.00	0.00	2,253	9,167 12,922 50,027 61,976

Purchased Services					
GEN-0-0-SSR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00		466 77
GEN-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	2,000	2,500 794 5,253
GEN-0-0-SSR-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	231	2,000 2,465 13 707
GEN-0-0-SSR-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00		98
GEN-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	53,614	11,663 35,000 (75,400) (5,617)
GEN-0-0-SSR-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00		450 391 357
Total Purchased Services		0.00	0.00	53,845	15,663 40,415 (73,734) 875

Supplies/Supply Backorders					
GEN-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	100	2,000 5,279 (814) 5,131
TR8-0-I-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - 8TH GRD TRANS	0.00	0.00		2,000
DII-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	2,000	2,000

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 721

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
GEN-0-0-SSR-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					2,107
Total	Supplies/Supply Backorders	0.00	0.00	2,100	4,000	7,279	(814)	7,238
Capital Expenses								
GEN-0-0-SSR-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00				835	
Total	Capital Expenses	0.00	0.00				835	
Total	SSR-SS-REGULAR PRG	5.00	6.00	1,078,020	1,054,701	1,288,184	1,212,647	1,419,930

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 727

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SAM-0-0-SSE-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	2.00	2.00	10,404	11,571 11,997 21,485 27,750
OIS-0-S-SSE-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	6,656	6,687 6,709
OIS-0-S-SSE-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - ORTHO IMP	0.00	0.00		19,497 13,418
SST-0-I-SSE-XX-ESCA4043	NURSE SNA - SP ED SPC	2.00	2.00	4,537	4,562 11,813
SST-0-I-SSE-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - SP ED SPC	0.00	0.00		1,300
DII-0-0-SSE-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	2.00	2.00	3,804	3,896 3,715 4,645
ECS-0-0-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - ERLY CHLD	0.00	0.00		57,982
HI2-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - HRNG IMPR	1.00	1.00	3,882	3,901 4,420 40,541 7,126
SPL-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPCH/LNG	5.00	5.00	19,410	19,505 26,520 62,958 68,771
SPL-0-I-SSE-XX-ESTC9954	SUMMER M-TEAM SPEECH - SPCH/LNG	6.00	6.00	22,128	22,236 62,984 21,420 46,630
VIS-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - VISUAL IM	1.00	1.00	3,882	3,901 13,260 12,290 17,569
OTS-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - PRG SUPP TCHR	3.00	3.00	11,646	11,703 53,039 69,591 67,069
MCG-0-I-SSE-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00		10,955 4,840
MCG-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - MULTICATEG	110.00	102.00	415,763	472,015 486,194 4,689 32,825
MCG-0-I-SSE-XX-ESTC9950	SUMMER M-TEAM TEACHER - MULTICATEG	2.00	2.00	7,376	7,412 16,796 1,296
PTS-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - PHY THRPY	0.00	0.00		8,692
OTS-0-S-SSE-XX-ESOT5192	OCCUPATIONAL THERAPIST-SUMMER - OCCUP THR	0.00	0.00		3,338
OTS-0-S-SSE-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	0.00	0.00		3,990
PTS-0-S-SSE-XX-ESOT5196	PHYSICAL THERAPIST SUMMER - PHY THRPY	6.00	6.00	25,626	26,490 28,584 15,986 29,283
PTS-0-S-SSE-XX-ESOT6061	OCCUPATIONAL THERAPIST - PHY THRPY	7.00	7.00	26,207	26,027 28,035 12,968
SSW-0-S-SSE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	8,263	8,181 52,371 6,415
SSW-0-S-SSE-XX-ESSW9952	SUMMER M-TEAM SOCIAL WRKR - SOCI WORK	1.00	1.00	4,132	4,091 8,729 26,451 52,017
PSY-0-S-SSE-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV	2.00	2.00	8,311	8,574 53,443 354
HI2-0-I-SSE-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00		418
HI2-0-I-SSE-XX-ESEA5795	PARA AID-INTERPRETER - HRNG IMPR	5.00	5.00	12,135	12,500 13,244 135 136
MCG-0-I-SSE-XX-ESEA5704	DEAF INTERPRETER - MULTICATEG	0.00	0.00		278
MCG-0-I-SSE-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00		6,175
MCG-0-I-SSE-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICATEG	0.00	0.00		1,258 615
MCG-0-I-SSE-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - MULTICATEG	44.00	44.00	77,016	78,122 75,595 90,384 85,326
MCG-0-I-SSE-XX-ESEA9913	SAFETY AIDES - MULTICATEG	0.00	0.00		595
OTS-0-S-SSE-XX-ESH4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00		521
MCG-0-I-SSE-XX-ESH4061	HANDICAPPED CHILD ASST - MULTICATEG	116.00	111.00	172,941	199,509 192,323 165,503 186,101
SSW-0-S-SSE-XX-ESSA7011	SOCIAL WRKR AIDE I SUMMER - SOCI WORK	2.00	2.00	2,771	2,744 5,582 2,972 6,167
MCG-0-I-SSE-XX-ESVA0000	VACANCY ADJ (PY) - MULTICATEG	0.00	0.00	(47,498)	
MCG-0-I-SSE-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - MULTICATEG	-321.00	-308.00		
Total Position Salaries		0.00	0.00	846,890	886,129 1,155,353 575,974 744,771
Position Benefits					
DWC-0-0-SSE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	365,856	513,068 674,726 333,489 434,946
Total Position Benefits		0.00	0.00	365,856	513,068 674,726 333,489 434,946
Other Wages					
MCG-0-I-SSE-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00		17,533
PSY-0-S-SSE-XX-EWPT9951	PT CERT-PSYCH M TEAM - PSYCH SRV	0.00	0.00		26,977 42,225
OIS-0-S-SSE-XX-EWST5192	SUBSTITUTE TEACHER - ORTHO IMP	0.00	0.00		2,613
MCG-0-I-SSE-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00		194 557
MCG-0-I-SSE-XX-EWST5192	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	77,741	75,526 75,287 279,690 319,017
PTS-0-S-SSE-XX-EWST5192	SUBSTITUTE TEACHER - PHY THRPY	0.00	0.00		2,428
Total Other Wages		0.00	0.00	77,741	75,526 75,287 306,863 384,375
Other Benefits					
DWC-0-0-SSE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	33,584	43,730 43,968 177,673 224,475
Total Other Benefits		0.00	0.00	33,584	43,730 43,968 177,673 224,475
Purchased Services					
MCG-0-I-SSE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	4,291	2,500 2,500 7,719 28,459
MCG-0-I-SSE-XX-EDUP0000	DUPLICATING/PRINTING - MULTICATEG	0.00	0.00	2,500	2,500 2,500 1,806 493
SST-0-I-SSE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	5,000	5,000 5,000 2,592 3,284
TPH-0-A-SSE-XX-ECTS0000	CONTRACT SERVICES - TRNS-PHYS	0.00	0.00		43,708

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 727

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
TPH-0-A-SSE-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	225,000	171,000	145,350	127,810	243,031
Total	Purchased Services	0.00	0.00	236,791	181,000	155,350	183,636	275,268
Supplies/Supply Backorders								
MCG-0-I-SSE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	14,719	13,715	25,001	104,613	2,829
Total	Supplies/Supply Backorders	0.00	0.00	14,719	13,715	25,001	104,613	2,829
Total	SSE-SS-SPECIAL EDUCATION	0.00	0.00	1,575,581	1,713,168	2,129,685	1,682,250	2,066,667

BU600
TPE-TEACHER PEER EVAL

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 740

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Position Salaries					
SDV-0-0-TPE-XX-ESTC5195	ACADEMIC COACH - SPECIAL ED - STAFF DEV	0.00	0.00		(3,117)
SDV-0-0-TPE-XX-ESTC6016	TEACHER MENTOR - STAFF DEV	0.00	0.00	384,198	
SDV-0-0-TPE-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	0.00	0.00	153,680	7,936 117,880
SD1-0-0-TPE-XX-ESTC6015	TEAM TEACHER - STAFF DEV	0.00	0.00		(165) 392,193
Total	Position Salaries	0.00	0.00	537,878	4,653 510,074
Position Benefits					
DWC-0-0-TPE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	314,121	2,694 297,883
Total	Position Benefits	0.00	0.00	314,121	2,694 297,883
Other Wages					
SDV-0-0-TPE-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00	500	184
SDV-0-0-TPE-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV	0.00	0.00		2,927
SDV-0-0-TPE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,000	1,305
Total	Other Wages	0.00	0.00	15,500	4,417
Other Benefits					
DWC-0-0-TPE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,052	2,579
Total	Other Benefits	0.00	0.00	9,052	2,579
Purchased Services					
SDV-0-0-TPE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	25,000	88 12,849
SDV-0-0-TPE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	5,000	
SDV-0-0-TPE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	67,345	920 22,942
SDV-0-0-TPE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	3,500	266 707
SDV-0-0-TPE-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	5,000	
SDV-0-0-TPE-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	86
SD1-0-0-TPE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		2,200
SD1-0-0-TPE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		500 1,365
EQM-0-0-TPE-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	
Total	Purchased Services	0.00	0.00	112,845	1,775 40,151
Supplies/Supply Backorders					
SDV-0-0-TPE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00	28,000	299
SDV-0-0-TPE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	14,992	584 4,179
SD1-0-0-TPE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		14,257
SDV-0-0-TPE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	3,815	9,055
SDV-0-0-TPE-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	5,000	
SD1-0-0-TPE-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00		5,168
Total	Supplies/Supply Backorders	0.00	0.00	51,807	584 32,958
Total	TPE-TEACHER PEER EVAL	0.00	0.00	1,041,203	9,707 888,065

BU600
LIT-LITERACY EDUCATION

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 741

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DII-0-0-LIT-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.00	2.00	195,391	
DII-0-0-LIT-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	0.00	1.00	36,893	
DII-0-0-LIT-XX-ESTC5128	SOCIAL STUDIES TCHNG SPECLST - DIR/IMP	0.00	1.00	76,800	
SLB-0-0-LIT-XX-ESTC5105	TEACHER - LIBRARY	0.00	2.00	170,800	
Total	Position Salaries	0.00	6.00	479,884	
Position Benefits					
DWC-0-0-LIT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	207,310	
Total	Position Benefits	0.00	0.00	207,310	
Other Wages					
SLB-0-0-LIT-XX-EWLT9530	L.T.E. NO PENSION - LIBRARY	0.00	0.00	20,000	
Total	Other Wages	0.00	0.00	20,000	
Other Benefits					
DWC-0-0-LIT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,000	
Total	Other Benefits	0.00	0.00	3,000	
Purchased Services					
SDV-0-S-LIT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	
Total	Purchased Services	0.00	0.00	10,000	
Supplies/Supply Backorders					
IMP-0-S-LIT-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	5,000	
Total	Supplies/Supply Backorders	0.00	0.00	5,000	
Total	LIT-LITERACY EDUCATION	0.00	6.00	725,194	

BU600
STM-MATH & SCIENCE ED

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 742

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
DII-0-0-STM-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.00	1.00	74,689				
DII-0-0-STM-XX-ESAD2600	MGR-SCIENCE AND MATHEMATICS - DIR/IMP	0.00	1.00	101,995				
IMP-0-0-STM-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.00	1.00	36,378				
Total	Position Salaries	0.00	3.00	213,062				
Position Benefits								
DWC-0-0-STM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	92,042				
Total	Position Benefits	0.00	0.00	92,042				
Purchased Services								
SDV-0-S-STM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000				
Total	Purchased Services	0.00	0.00	10,000				
Supplies/Supply Backorders								
IMP-0-0-STM-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	16,025				
Total	Supplies/Supply Backorders	0.00	0.00	16,025				
Total	STM-MATH & SCIENCE ED	0.00	3.00	331,129				

BU600
AAS-ADVANCED ACADEMICS STUDIES

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 743

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
IMP-0-0-AAS-XX-ESAD0995	PROGRAM COORDINATOR - IMPV INST	0.00	1.00	78,102				
IMP-0-0-AAS-XX-ESAD1600	CURRICULUM SPECIALIST - IMPV INST	0.00	1.00	70,000				
Total	Position Salaries	0.00	2.00	148,102				
Position Benefits								
DWC-0-0-AAS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	63,980				
Total	Position Benefits	0.00	0.00	63,980				
Purchased Services								
SDV-0-5-AAS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,000				
Total	Purchased Services	0.00	0.00	1,000				
Supplies/Supply Backorders								
IMP-0-0-AAS-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	912				
Total	Supplies/Supply Backorders	0.00	0.00	912				
Total	AAS-ADVANCED ACADEMICS STUDIES	0.00	2.00	213,994				

BU600
AME-FINE ARTS & PHY ED

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 744

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
DII-0-0-AME-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.00	2.00	179,923				
DII-0-0-AME-XX-ESAD1612	MANAGER III-FINE ARTS - DIR/IMP	0.00	1.00	96,899				
IMS-0-0-AME-XX-ESCA3625	INSTRUMENT SPECIALIST - INST MSC	0.00	1.00	39,305				
IMP-0-0-AME-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.00	1.00	28,081				
SSW-0-0-AME-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.40	32,086				
Total	Position Salaries	0.00	5.40	376,294				
Position Benefits								
DWC-0-0-AME-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	162,558				
Total	Position Benefits	0.00	0.00	162,558				
Other Wages								
Total	Other Wages	0.00	0.00					
Purchased Services								
SDV-0-S-AME-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	6,000				
Total	Purchased Services	0.00	0.00	6,000				
Supplies/Supply Backorders								
IMP-0-0-AME-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	24,632				
Total	Supplies/Supply Backorders	0.00	0.00	24,632				
Total	AME-FINE ARTS & PHY ED	0.00	5.40	569,484				

BU600
SPF-CHIEF ACADEMIC OFFICE

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 745

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
GD6-0-0-SPF-XX-ESAD1600	CURRICULUM SPECIALIST - GUIDANCE	0.00	0.00		13,563
AMM-0-0-SPF-XX-ESAD0302	CHIEF ACADEMIC OFFICER - ACADEMIC ENHANC	1.00	1.00	142,331	138,671 138,671 86,253 142,693
AMM-0-0-SPF-XX-ESAD0995	PROGRAM COORDINATOR - ACADEMIC ENHANC	0.00	0.00		90,000 (4,199) 79,635
AMM-0-0-SPF-XX-ESAD1138	BUSINESS SPECIALIST, SNS - ACADEMIC	1.00	0.00	64,865	72,329
AMM-0-0-SPF-XX-ESAD1140	DIR-COLL & CAREER READINESS - ACADEMIC	0.00	0.00		(1,154)
AMM-0-0-SPF-XX-ESAD1966	SCHOOL MEDIA SPECIALIST - ACADEMIC ENHANC	0.00	0.00		(313)
FII-0-0-SPF-XX-ESAD1600	CURRICULUM SPECIALIST - FINE ARTS	0.00	0.00		(1,475)
HII-0-0-SPF-XX-ESAD0995	PROGRAM COORDINATOR - HIGH SCOPE	0.00	0.00		(105)
SII-0-0-SPF-XX-ESAD1525	PROJECT COORDINATOR - SAGE	0.00	0.00		(402)
AMM-0-0-SPF-XX-ESCA1132	CAO PLANNING ASSISTANT - ACADEMIC ENHANC	0.00	1.00	43,295	11,772
AMM-0-0-SPF-XX-ESCA9999	TO BE DETERMINED - ACADEMIC ENHANC	1.00	0.00	21,000	
AMM-0-0-SPF-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - ACADEMIC	1.00	1.00	62,843	62,060 62,060 62,658 64,864
AMM-0-0-SPF-XX-ESCL5879	SCHOOL SECRETARY II - ACADEMIC ENHANC	0.00	0.00		(4,702)
SSW-0-0-SPF-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00		80,199 81,001
Total Position Salaries		4.00	3.00	248,469	286,596 370,930 228,814 373,603
Position Benefits					
DWC-0-0-SPF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	107,338	165,939 216,623 132,483 218,184
Total Position Benefits		0.00	0.00	107,338	165,939 216,623 132,483 218,184
Other Wages					
GEN-0-0-SPF-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	2,500	2,500 2,500 32,764 2,610
AMM-0-0-SPF-XX-EWOT0000	OVERTIME - ACADEMIC ENHANC	0.00	0.00		58 850
APY-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - AP/IB/YTH OPTNS	0.00	0.00	8,000	8,000 8,000
AMM-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - ACADEMIC ENHANC	0.00	0.00		12,727 16,364
SD1-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	14,000	14,000 50,000 42,340 126,159
SD1-0-0-SPF-XX-EWTS0000	TEACHER AS SUBSTITUTE - STAFF DEV	0.00	0.00		105
SD1-0-0-SPF-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	(10,000)	632
SD1-0-0-SPF-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	15,000	15,000 25,800 400 5,372
AMM-0-0-SPF-XX-EWLT9530	L.T.E. NO PENSION - ACADEMIC ENHANC	0.00	0.00	4,800	
Total Other Wages		0.00	0.00	44,300	29,500 86,300 88,291 152,094
Other Benefits					
DWC-0-0-SPF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	720	
DWC-0-0-SPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,064	17,081 50,399 51,120 88,823
Total Other Benefits		0.00	0.00	17,784	17,081 50,399 51,120 88,823
Purchased Services					
APY-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - AP/IB/YTH OPTNS	0.00	0.00		(1,611) 5,026
APY-0-0-SPF-XX-EUWT0000	TUITION - AP/IB/YTH OPTNS	0.00	0.00		1,812
CSD-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - CULT-SOC DISADV	0.00	0.00	120,000	150,000
AMM-0-0-SPF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ACADEMIC ENHANC	0.00	0.00	4,000	4,000 12,000 1,354 3,212
AMM-0-0-SPF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEMIC	0.00	0.00		600 125
AMM-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00		95,920 14,055
AMM-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00	63,191	63,191 15,000 46,201 13,873
AMM-0-0-SPF-XX-EDUP0000	DUPLICATING/PRINTING - ACADEMIC ENHANC	0.00	0.00	8,000	8,000 8,000 15,129 7,379
AMM-0-0-SPF-XX-EOTH0000	OTHER EXPENSES - ACADEMIC ENHANC	0.00	0.00		7,779 8,500
AMM-0-0-SPF-XX-ETEL0000	TELEPHONE - ACADEMIC ENHANC	0.00	0.00	1,000	1,000 1,000 787 1,013
AMM-0-0-SPF-XX-ETRV0000	TRAVEL - OUT OF TOWN - ACADEMIC ENHANC	0.00	0.00	5,000	3,000 3,000 3,846
Total Purchased Services		0.00	0.00	201,191	229,191 39,000 166,161 58,844
Supplies/Supply Backorders					
AMM-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC ENHANC	0.00	0.00	6,445	11,500 11,500 13,743 6,748
SD1-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	9,351	9,426 9,426 999
AMM-0-0-SPF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACADEMIC ENHANC	0.00	0.00	8,000	7,926 7,926 1,694
GEN-0-0-SPF-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00		15,000
APY-0-0-SPF-XX-ETXB0000	TEXTBOOKS - AP/IB/YTH OPTNS	0.00	0.00		54
AMM-0-0-SPF-XX-ENTB0000	NON-TEXT BOOKS - ACADEMIC ENHANC	0.00	0.00	5,000	5,000 5,000 173
AMM-0-0-SPF-XX-EFOD0000	FOOD - ACADEMIC ENHANC	0.00	0.00		991 2,265

BU600
SPF-CHIEF ACADEMIC OFFICE

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 745

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
AMM-0-0-SPF-XX-EMAG0000	MAGAZINES & NEWSPAPERS - ACADEMIC ENHANC	0.00	0.00	500	500	500		
Total	Supplies/Supply Backorders	0.00	0.00	29,296	34,352	49,352	15,734	10,935
Capital Expenses								
AMM-0-0-SPF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - ACADEMIC	0.00	0.00	30,000				
Total	Capital Expenses	0.00	0.00	30,000				
Other Objects								
AMM-0-0-SPF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC ENHANC	0.00	0.00	2,000	2,000	2,000		468
Total	Other Objects	0.00	0.00	2,000	2,000	2,000		468
Total	SPF-CHIEF ACADEMIC OFFICE	4.00	3.00	680,378	764,659	814,604	682,606	902,953

BU600
PRF-OPERATIONAL PLANNING

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 747

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SPT-0-0-PRF-XX-ESAD9999	TO BE DETERMINED - SUPERTNDT	0.00	3.00	258,047				
DWC-0-0-PRF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	3,964				
Total	Position Salaries	0.00	3.00	262,011				
Position Benefits								
DWC-0-0-PRF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	113,189				
Total	Position Benefits	0.00	0.00	113,189				
Purchased Services								
SPT-0-0-PRF-XX-ECNS0000	CONSULTANT SERVICES - SUPERTNDT	0.00	0.00	15,000				
Total	Purchased Services	0.00	0.00	15,000				
Supplies/Supply Backorders								
SPT-0-0-PRF-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	5,000				
Total	Supplies/Supply Backorders	0.00	0.00	5,000				
Total	PRF-OPERATIONAL PLANNING	0.00	3.00	395,200				

110 - 749

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
ADT-0-0-OBG-XX-ESAD0101	DIRECTOR/BOARD CLERK - GOVERNANCE	1.00	1.00	130,000	144,925	144,925	157,016	149,962
ADT-0-0-OBG-XX-ESAD0102	ASST TO THE DIRECTOR - GOVERNANCE	1.00	1.00	103,983	103,983	103,983	108,310	105,576
ADT-0-0-OBG-XX-ESAD3003	ADMIN ASSISTANT III - GOVERNANCE	0.00	1.00	63,416			1,018	
ADT-0-0-OBG-XX-ESAD3025	ADMINISTRATIVE ASST I - GOVERNANCE	0.00	1.00	51,289			844	
ADT-0-0-OBG-XX-ESCA0104	BOARD STAFF ASSISTANT - GOVERNANCE	1.00	1.00	64,098	64,892	64,892	66,310	44,756
ADT-0-0-OBG-XX-ESCA0105	BOARD INFORMATION OFFICER - GOVERNANCE	1.00	1.00	80,000	80,422	80,422	28,203	59,532
ADT-0-0-OBG-XX-ESCA1118	BOARD POLICY ANALYST - GOVERNANCE	1.00	1.00	74,054	74,053	74,053	70,667	62,303
ADT-0-0-OBG-XX-ESCA2516	AUDITOR - GOVERNANCE	0.00	0.00				68,277	6,893
ADT-0-0-OBG-XX-ESCA2518	PERFORMANCE AUDITOR - GOVERNANCE	0.00	0.00				(2,876)	
ADT-0-0-OBG-XX-ESCA2620	BOARD GOV-RECORDS MANGMNT SPEC -	1.00	1.00	64,892	40,953	81,905		
ADT-0-0-OBG-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - GOVERNANCE	1.00	0.00		62,060	62,060	61,014	64,448
ADT-0-0-OBG-XX-ESCA5230	MANAGEMENT INTERN - GOVERNANCE	0.00	0.00					
ADT-0-0-OBG-XX-ESCA9999	TO BE DETERMINED - GOVERNANCE	0.00	3.00	209,000				
SFR-0-0-OBG-XX-ESCA0213	LEGISLATIVE POLICY SPEC - ST/FED RL	1.00	1.00	103,093	99,128	99,128	102,619	101,838
SFR-0-0-OBG-XX-ESCA9999	TO BE DETERMINED - ST/FED RL	0.00	1.00	72,000				
FSC-0-0-OBG-XX-ESCA1150	ASSISTANT ANALYST - FISCAL	0.00	1.00	62,100		40,236		36,863
FSC-0-0-OBG-XX-ESCA2516	AUDITOR - FISCAL	2.00	2.00	100,000	100,000			
FSC-0-0-OBG-XX-ESCA2518	PERFORMANCE AUDITOR - FISCAL	3.00	3.00	245,715	245,715	307,620	253,586	281,056
FSC-0-0-OBG-XX-ESCA2524	PERFORMANCE AUDIT MANAGER - FISCAL	2.00	2.00	198,256	198,256	198,256	201,908	201,851
ADT-0-0-OBG-XX-ESCL3465	SECRETARY III - GOVERNANCE	4.00	2.00	80,232	129,496	178,117	128,741	133,072
ADT-0-0-OBG-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(127,252)	(53,010)	(72,550)		
DWC-0-0-OBG-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	19,461				
Total Position Salaries		19.00	23.00	1,594,337	1,290,873	1,363,047	1,245,643	1,248,157
Position Benefits								
DWC-0-0-OBG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	688,754	747,415	796,020	721,227	728,924
Total Position Benefits		0.00	0.00	688,754	747,415	796,020	721,227	728,924
Other Wages								
ADT-0-0-OBG-XX-EWPE9110	CO-OP STUDENT - GOVERNANCE	0.00	0.00	4,500				504
ADT-0-0-OBG-XX-EWPT0000	PT CERTIFICATED - GOVERNANCE	0.00	0.00	2,000	2,000	2,000	380	586
ADT-0-0-OBG-XX-EWL T9520	L.T.E. CLASSIFIED - GOVERNANCE	0.00	0.00	15,530				154
ADT-0-0-OBG-XX-EWL T9530	L.T.E. NO PENSION - GOVERNANCE	0.00	0.00					800
Total Other Wages		0.00	0.00	22,030	2,000	2,000	380	2,045
Other Benefits								
DWC-0-0-OBG-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,330				103
DWC-0-0-OBG-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,808	1,158	1,168	220	636
Total Other Benefits		0.00	0.00	5,138	1,158	1,168	220	740
Purchased Services								
ADT-0-0-OBG-XX-EADV0000	OFFICIAL ADVERTISING - GOVERNANCE	0.00	0.00	1,000	1,000	1,000		
ADT-0-0-OBG-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00			256,400	225,873	218,595
ADT-0-0-OBG-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	3,500	2,226	2,226	393	152
ADT-0-0-OBG-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	5,000	5,000	5,000	3,909	4,025
ADT-0-0-OBG-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	195,000	110,000	110,000	65,362	67,300
ADT-0-0-OBG-XX-EDUP0000	DUPLICATING/PRINTING - GOVERNANCE	0.00	0.00	3,900	2,300	2,300	(1,324)	(1,053)
ADT-0-0-OBG-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00	12,385	17,285	17,294	4,113	1,944
ADT-0-0-OBG-XX-ELGF0000	LEGAL FEES - GOVERNANCE	0.00	0.00					40
ADT-0-0-OBG-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	2,500	2,500	2,500		
ADT-0-0-OBG-XX-EOTH0000	OTHER EXPENSES - GOVERNANCE	0.00	0.00				67	360
ADT-0-0-OBG-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00	650	650	650	1,218	510
ADT-0-0-OBG-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	5,676	5,648	5,648	7,251	4,556
SS7-0-0-OBG-XX-EAUS0000	AUDIT SERVICES - CHARTER AUDITS	0.00	0.00	7,000				
Total Purchased Services		0.00	0.00	236,611	146,609	403,018	306,866	296,431
Supplies/Supply Backorders								
ADT-0-0-OBG-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	10,490	10,490	10,490	8,916	5,805
ADT-0-0-OBG-XX-ENCO0000	NON-CAPITAL EQUIPMENT - GOVERNANCE	0.00	0.00	5,000	1,000	1,000		

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 749

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
ADT-0-0-OBG-XX-ENTB0000	NON-TEXT BOOKS - GOVERNANCE	0.00	0.00	1,000	1,000 215 119
ADT-0-0-OBG-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GOVERNANCE	0.00	0.00	1,000	1,000 775 110
Total	Supplies/Supply Backorders	0.00	0.00	15,490 13,490	13,490 9,907 6,035
Capital Expenses					
ADT-0-0-OBG-XX-EEQP0000	EQUIPMENT - GOVERNANCE	0.00	0.00		4,194 2,961
Total	Capital Expenses	0.00	0.00		4,194 2,961
Other Objects					
ADT-0-0-OBG-XX-ECSP0000	CARRYOVER-SURPLUS - GOVERNANCE	0.00	0.00		(18,800)
ADT-0-0-OBG-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00		554
DWC-0-0-OBG-XX-ECSP0000	CARRYOVER-SURPLUS - DIST WIDE	0.00	0.00		(47,370)
Total	Other Objects	0.00	0.00		(66,170) 554
Total	OBG-OFFICE OF BD GOVRN	19.00	23.00	2,562,360 2,201,545	2,512,573 2,288,992 2,285,296

BU600
BSD-BD OF SCHOOL DIR

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 751

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
BOE-0-0-BSD-XX-ESSB0001	DIRECTOR SCHOOL BOARD - BD OF EDU	9.00	9.00	163,635	163,635 163,635 149,998 149,998
BOE-0-0-BSD-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - BD OF EDU	-9.00	-9.00		
Total	Position Salaries	0.00	0.00	163,635	163,635 163,635 149,998 149,998
Position Benefits					
DWC-0-0-BSD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	70,690	94,745 95,563 86,849 87,599
Total	Position Benefits	0.00	0.00	70,690	94,745 95,563 86,849 87,599
Purchased Services					
SD1-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,096	5,096 5,096 300 299
SD1-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	30,000	30,000 30,000
BOE-0-0-BSD-XX-EADV0000	OFFICIAL ADVERTISING - BD OF EDU	0.00	0.00	10,000	10,000 10,000 6,880 6,320
BOE-0-0-BSD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BD OF EDU	0.00	0.00	2,700	2,700 2,700 16,186 16,360
BOE-0-0-BSD-XX-ECNC0000	CONSTRUCTION CONTRACTS - BD OF EDU	0.00	0.00		3,996
BOE-0-0-BSD-XX-ECNS0000	CONSULTANT SERVICES - BD OF EDU	0.00	0.00	7,000	7,000 7,000 3,942
BOE-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BD OF EDU	0.00	0.00		1,972 1,836
BOE-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - BD OF EDU	0.00	0.00	10,000	10,000 10,000 2,631
BOE-0-0-BSD-XX-EDUP0000	DUPLICATING/PRINTING - BD OF EDU	0.00	0.00	15,000	15,000 15,000 1,380 408
BOE-0-0-BSD-XX-EGSV0000	GENERAL SERVICE - BD OF EDU	0.00	0.00	8,165	8,165 8,665 1,851 2,034
BOE-0-0-BSD-XX-ELGF0000	LEGAL FEES - BD OF EDU	0.00	0.00	6,000	6,000 6,000 441 7,451
BOE-0-0-BSD-XX-ERPS0000	REPORTING SERVICES - BD OF EDU	0.00	0.00	10,455	10,455 10,455 10,143 10,696
BOE-0-0-BSD-XX-ETEL0000	TELEPHONE - BD OF EDU	0.00	0.00	7,000	7,000 7,000 5,813 7,528
BOE-0-0-BSD-XX-ETRV0000	TRAVEL - OUT OF TOWN - BD OF EDU	0.00	0.00	10,982	10,982 10,982 11,313 21,568
Total	Purchased Services	0.00	0.00	122,398	122,398 122,898 62,908 78,443
Supplies/Supply Backorders					
BOE-0-0-BSD-XX-ESUP0000	SUPPLIES-CONSUMABLE - BD OF EDU	0.00	0.00	6,000	3,000 3,000 207 2,284
BOE-0-0-BSD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BD OF EDU	0.00	0.00		637
BOE-0-0-BSD-XX-ENTB0000	NON-TEXT BOOKS - BD OF EDU	0.00	0.00	1,000	1,000 1,000 215 105
BOE-0-0-BSD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - BD OF EDU	0.00	0.00	750	750 750 215
Total	Supplies/Supply Backorders	0.00	0.00	7,750	4,750 4,750 1,274 2,389
Capital Expenses					
BOE-0-0-BSD-XX-EEQ50000	EQUIPMENT (5000) - BD OF EDU	0.00	0.00	9,000	9,000 9,000
Total	Capital Expenses	0.00	0.00	9,000	9,000 9,000
Other Objects					
BOE-0-0-BSD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BD OF EDU	0.00	0.00	28,500	28,500 28,000 15,975 13,954
BOE-0-0-BSD-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - BD OF EDU	0.00	0.00	22,000	
Total	Other Objects	0.00	0.00	50,500	28,500 28,000 15,975 13,954
Total	BSD-BD OF SCHOOL DIR	0.00	0.00	423,973	423,028 423,846 317,006 332,385

BU600
SGV-STUDENT PERF & IMPROV

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 752

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SYS-0-0-SGV-XX-ESAD0135	DIRECTOR-R&P ASSESSMENT - SYSTEMLGY	0.00	1.00	103,767	
SYS-0-0-SGV-XX-ESAD1600	CURRICULUM SPECIALIST - SYSTEMLGY	0.00	1.00	105,231	
SYS-0-0-SGV-XX-ESCA2641	SR TECH SUPPORT ANALYST - SYSTEMLGY	0.00	1.00	66,400	
SYS-0-0-SGV-XX-ESCL5879	SCHOOL SECRETARY II - SYSTEMLGY	0.00	1.00	31,378	
Total Position Salaries		0.00	4.00	306,776	
Position Benefits					
DWC-0-0-SGV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	132,527	
Total Position Benefits		0.00	0.00	132,527	
Purchased Services					
SDV-0-S-SGV-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,000	
SYS-0-0-SGV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00	1,500	
SYS-0-0-SGV-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	1,375,644	
SYS-0-0-SGV-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00	3,000	
SYS-0-0-SGV-XX-ETRV0000	TRAVEL - OUT OF TOWN - SYSTEMLGY	0.00	0.00		445
Total Purchased Services		0.00	0.00	1,381,144	445
Supplies/Supply Backorders					
SYS-0-0-SGV-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SYSTEMLGY	0.00	0.00	600	
SYS-0-0-SGV-XX-ETTX0000	TEACHER TEXTS/TESTS - SYSTEMLGY	0.00	0.00		600
Total Supplies/Supply Backorders		0.00	0.00	600	600
Other Objects					
APY-0-0-SGV-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00	250,000	
Total Other Objects		0.00	0.00	250,000	
Total SGV-STUDENT PERF & IMPROV		0.00	4.00	2,071,047	1,045

BU600
PAR-BUSINESS COMM & PARENT SVC

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 753

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
PIN-0-0-PAR-XX-ESAD0160	COOR OF BUSNS&COMNTY PTRNSHP - PUB INFO	0.00	1.00	100,000	
PIN-0-0-PAR-XX-ESAD0901	COORDINATOR-PARENT SERV CTR - PUB INFO	1.00	0.00		59,937 20,708 1,002
PIN-0-0-PAR-XX-ESAD1881	FAMILY & COMM ENGAGE SPEC I - PUB INFO	0.00	1.00	65,000	
PIN-0-0-PAR-XX-ESAD9960	MGR-PAR & COM ENGAGEMENT - PUB INFO	0.00	0.00		74,500 (442)
PIN-0-0-PAR-XX-ESCA1105	VOLUNTEER COORDINATOR - PUB INFO	0.00	1.00	43,219	
PIN-0-0-PAR-XX-ESCA1107	ALUMNI & STUDENT ENGAG ASSO I - PUB INFO	0.00	1.00	54,000	
PIN-0-0-PAR-XX-ESCA3468	INFORMATION SPECIALIST - PUB INFO	6.00	6.00	288,522	297,919 251,919 198,294 228,472
PIN-0-0-PAR-XX-ESCL5865	SCHOOL SECRETARY I - PUB INFO	0.00	1.00	36,378	
PIN-0-0-PAR-XX-ESEA9911	SCHOOL SAFETY ASST - PUB INFO	0.00	0.00		44
PIN-0-0-PAR-XX-ESVA0000	VACANCY ADJ (PY) - PUB INFO	0.00	0.00	(9,046)	
DWC-0-0-PAR-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	3,431	
Total	Position Salaries	7.00	11.00	581,504	357,856 326,419 219,047 229,032
Position Benefits					
DWC-0-0-PAR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	251,210	207,199 190,629 126,828 133,754
Total	Position Benefits	0.00	0.00	251,210	207,199 190,629 126,828 133,754
Other Wages					
PIN-0-0-PAR-XX-EWPO0000	PART-TIME OTHER - PUB INFO	0.00	0.00	6,000	2,050 1,000 7,879
Total	Other Wages	0.00	0.00	6,000	2,050 1,000 7,879
Other Benefits					
DWC-0-0-PAR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,592	1,187 584 4,562
Total	Other Benefits	0.00	0.00	2,592	1,187 584 4,562
Purchased Services					
EQM-0-0-PAR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		67
PIN-0-0-PAR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PUB INFO	0.00	0.00		243
PIN-0-0-PAR-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00	50,000	
Total	Purchased Services	0.00	0.00	50,000	243 67
Supplies/Supply Backorders					
PIN-0-0-PAR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	10,000	18,342 20,000 14,171
Total	Supplies/Supply Backorders	0.00	0.00	10,000	18,342 20,000 14,171
Total	PAR-BUSINESS COMM & PARENT SVC	7.00	11.00	901,306	586,634 538,632 372,733 362,853

BU600
MED-COMMUNICATIONS & OUTREACH

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 755

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
INF-0-0-MED-XX-ESAD0131	DIR-COMMUNITY ENGAGEMENT - INFORMTN	1.00	1.00	114,382	115,372 114,382 115,885 116,353
INF-0-0-MED-XX-ESAD0840	DESIGN & MARKETING SPECIALIST - INFORMTN	1.00	1.00	71,094	71,094 71,094 77,941 76,039
INF-0-0-MED-XX-ESAD0880	MEDIA MANAGER - INFORMTN	1.00	1.00	71,387	71,387 71,387 75,464 76,538
INF-0-0-MED-XX-ESAD1550	COMMUNICATIONS SPECIALIST(WEB) - INFORMTN	1.00	1.00	68,403	59,001 57,002 64,381 54,926
INF-0-0-MED-XX-ESAD1560	SENIOR COMMUNICATIONS SPEC - INFORMTN	0.00	0.00		
INF-0-0-MED-XX-ESAD1967	COMMUNICATION ANALYST - INFORMTN	0.00	1.00	67,517	
INF-0-0-MED-XX-ESCA1105	VOLUNTEER COORDINATOR - INFORMTN	1.00	0.00		43,219 43,219 46,810 46,077
INF-0-0-MED-XX-ESCA1560	SENIOR COMMUNICATIONS MANAGER - INFORMTN	1.00	1.00	62,098	69,030 69,030 48,799 53,026
INF-0-0-MED-XX-ESCA1561	MARKETING SPECIALIST - INFORMTN	1.00	1.00	72,500	77,137 28,895
INF-0-0-MED-XX-ESCA1880	WEBMASTER - INFORMTN	0.00	1.00	70,094	
INF-0-0-MED-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - INFORMTN	1.00	1.00	46,574	46,575 46,575 47,962 48,778
INF-0-0-MED-XX-ESCA9999	TO BE DETERMINED - INFORMTN	0.00	0.00		74,268
INF-0-0-MED-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - INFORMTN	0.00	0.00		(719)
DWC-0-0-MED-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	13,949	
Total Position Salaries		8.00	9.00	657,998	552,815 546,238 575,931 479,001
Position Benefits					
DWC-0-0-MED-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	284,255	320,080 319,003 333,464 279,736
Total Position Benefits		0.00	0.00	284,255	320,080 319,003 333,464 279,736
Other Wages					
INF-0-0-MED-XX-EWPE0000	STUDENT EMPLOYEES - INFORMTN	0.00	0.00		9,000
INF-0-0-MED-XX-EWPE9110	CO-OP STUDENT - INFORMTN	0.00	0.00	2,600	4,500 2,221 2,617
INF-0-0-MED-XX-EWPE9130	STUDENT CO-OP - INFORMTN	0.00	0.00	5,900	4,500 5,716 3,417
INF-0-0-MED-XX-EWPT0000	PT CERTIFICATED - INFORMTN	0.00	0.00		216
INF-0-0-MED-XX-EWL79530	L.T.E. NO PENSION - INFORMTN	0.00	0.00		436
INF-0-0-MED-XX-EWPO0000	PART-TIME OTHER - INFORMTN	0.00	0.00	1,000	896 2,734
Total Other Wages		0.00	0.00	9,500	9,000 9,000 9,487 8,768
Other Benefits					
DWC-0-0-MED-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		65
DWC-0-0-MED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,104	5,211 5,256 5,240 5,120
Total Other Benefits		0.00	0.00	4,104	5,211 5,256 5,306 5,120
Purchased Services					
EQM-0-0-MED-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	31,600	4,000 47 980
INF-0-0-MED-XX-EADV0000	OFFICIAL ADVERTISING - INFORMTN	0.00	0.00	258,000	221,790 90,000 236,079 68,812
INF-0-0-MED-XX-EBBS0000	BUY BACK SERVICES - INFORMTN	0.00	0.00		45
INF-0-0-MED-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INFORMTN	0.00	0.00	5,300	3,500 3,220 3,381 2,530
INF-0-0-MED-XX-ECNS0000	CONSULTANT SERVICES - INFORMTN	0.00	0.00		810
INF-0-0-MED-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - INFORMTN	0.00	0.00		129
INF-0-0-MED-XX-ECTS0000	CONTRACT SERVICES - INFORMTN	0.00	0.00		130
INF-0-0-MED-XX-EDUP0000	DUPLICATING/PRINTING - INFORMTN	0.00	0.00	58,000	70,000 70,000 30,749 18,863
INF-0-0-MED-XX-EGSV0000	GENERAL SERVICE - INFORMTN	0.00	0.00	29,669	15,000 28,240 21,565 30,273
INF-0-0-MED-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00		23,725 275
INF-0-0-MED-XX-EOTH0000	OTHER EXPENSES - INFORMTN	0.00	0.00		4,265
INF-0-0-MED-XX-EPST0000	POSTAGE - INFORMTN	0.00	0.00	1,000	26,000 22,000 20,092 4,879
INF-0-0-MED-XX-ETEL0000	TELEPHONE - INFORMTN	0.00	0.00	2,600	3,000 2,981 3,003
INF-0-0-MED-XX-ETRV0000	TRAVEL - OUT OF TOWN - INFORMTN	0.00	0.00		198 569
CBB-0-0-MED-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00		45
Total Purchased Services		0.00	0.00	386,169	336,290 220,460 339,169 135,263
Supplies/Supply Backorders					
INF-0-0-MED-XX-ESUP0000	SUPPLIES-CONSUMABLE - INFORMTN	0.00	0.00	13,300	5,000 4,400 45,350 2,265
INF-0-0-MED-XX-EFOD0000	FOOD - INFORMTN	0.00	0.00		104
INF-0-0-MED-XX-ESWR0000	SOFTWARE-PROGRAMMED - INFORMTN	0.00	0.00	2,505	2,505 3,000
Total Supplies/Supply Backorders		0.00	0.00	15,805	7,505 7,400 45,454 2,265
Capital Expenses					

BU600
MED-COMMUNICATIONS & OUTREACH

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 755

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	Capital Expenses	0.00	0.00					
Other Objects								
Total	Other Objects	0.00	0.00					
Total	MED-COMMUNICATIONS & OUTREACH	8.00	9.00	1,357,831	1,230,901	1,107,357	1,308,812	910,155

BU600
SUP-SUPERINTENDENT

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 756

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SPT-0-0-SUP-XX-ESAD0100	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	1.00	1.00	245,000	265,000 265,000 193,431 328,261
SPT-0-0-SUP-XX-ESAD0103	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	0.00	0.00		45,307
SPT-0-0-SUP-XX-ESAD0119	CHIEF OF STAFF - SUPERTNDT	1.00	0.00	138,671	138,671 131,784 155,494
SPT-0-0-SUP-XX-ESAD0160	COOR OF BUSNS&COMNTY PTRNSHP - SUPERTNDT	1.00	0.00	120,000	14,817
SPT-0-0-SUP-XX-ESCA0324	SPECIAL ASST TO SUPERINTENDENT -	0.00	1.00	68,130	
SPT-0-0-SUP-XX-ESCA1105	VOLUNTEER COORDINATOR - SUPERTNDT	0.00	0.00		(1,288)
SPT-0-0-SUP-XX-ESCA3000	SECRETARY TO SUPERINTENDENT - SUPERTNDT	1.00	1.00	68,270	68,270 67,270 68,976 67,894
SPT-0-0-SUP-XX-ESCA3001	EXEC COORD SUPT INITIATIVES - SUPERTNDT	1.00	1.00	113,560	113,561 103,983 118,214 114,354
SPT-0-0-SUP-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - SUPERTNDT	1.00	1.00	62,060	62,060 62,060 62,814 63,418
SPT-0-0-SUP-XX-ESEN3513	ENGINEER IV - SUPERTNDT	0.00	0.00		986
SPT-0-0-SUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SUPERTNDT	0.00	0.00	(60,025)	
SPT-0-0-SUP-XX-ESVA0000	VACANCY ADJ (PY) - SUPERTNDT	0.00	0.00	(7,860)	
DWC-0-0-SUP-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	3,064	
Total Position Salaries		6.00	5.00	552,224	707,537 636,984 636,333 728,135
Position Benefits					
DWC-0-0-SUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	238,560	409,663 371,999 368,437 425,231
Total Position Benefits		0.00	0.00	238,560	409,663 371,999 368,437 425,231
Other Wages					
SPT-0-0-SUP-XX-EWPC0000	PART TIME CLERICAL - SUPERTNDT	0.00	0.00		1,000
SPT-0-0-SUP-XX-EWPC3452	PART TIME CLERICAL - SUPERTNDT	0.00	0.00		821
SPT-0-0-SUP-XX-EWPT0000	PT CERTIFICATED - SUPERTNDT	0.00	0.00		16,483
SPT-0-0-SUP-XX-EWLT9530	L.T.E. NO PENSION - SUPERTNDT	0.00	0.00		1,000 43,477
Total Other Wages		0.00	0.00		2,000 60,782
Other Benefits					
DWC-0-0-SUP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		6,521
DWC-0-0-SUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,168 10,019
Total Other Benefits		0.00	0.00		1,168 16,541
Purchased Services					
SPT-0-0-SUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00	8,000	8,000 8,000 8,538 9,559
SPT-0-0-SUP-XX-ECNS0000	CONSULTANT SERVICES - SUPERTNDT	0.00	0.00		100
SPT-0-0-SUP-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00	7,478	100,000 2,000 2,802
SPT-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00	3,400	3,000 2,318 9,217 1,863
SPT-0-0-SUP-XX-EGSV0000	GENERAL SERVICE - SUPERTNDT	0.00	0.00		2,811
SPT-0-0-SUP-XX-EOTH0000	OTHER EXPENSES - SUPERTNDT	0.00	0.00		139
SPT-0-0-SUP-XX-EPST0000	POSTAGE - SUPERTNDT	0.00	0.00		2,000 2,391
SPT-0-0-SUP-XX-ETEL0000	TELEPHONE - SUPERTNDT	0.00	0.00	4,000	4,000 4,000 717 3,803
SPT-0-0-SUP-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERTNDT	0.00	0.00		100 5,222
SPT-0-0-SUP-XX-ETVI0000	IN-STATE TRAVEL - SUPERTNDT	0.00	0.00		100
EQM-0-0-SUP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		2,000 221 2,913
STP-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - ST TRANSP	0.00	0.00		546 565
Total Purchased Services		0.00	0.00	22,878	115,000 20,618 26,856 24,459
Supplies/Supply Backorders					
SPT-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	33,680	3,000 3,632 32,341 4,809
SPT-0-0-SUP-XX-ENCO0000	NON-CAPITAL EQUIPMENT - SUPERTNDT	0.00	0.00		3,200
SPT-0-0-SUP-XX-ENTB0000	NON-TEXT BOOKS - SUPERTNDT	0.00	0.00		150 1,159 884
SPT-0-0-SUP-XX-ECLN0000	CLOTHING/LINEN - SUPERTNDT	0.00	0.00		1,368 364
SPT-0-0-SUP-XX-EFOD0000	FOOD - SUPERTNDT	0.00	0.00	500	500 2,000 1,495 2,789
SPT-0-0-SUP-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERTNDT	0.00	0.00	600	556 500 222
OGA-0-0-SUP-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00		173
Total Supplies/Supply Backorders		0.00	0.00	34,780	4,056 9,482 36,587 9,021
Capital Expenses					
Total Capital Expenses		0.00	0.00		
Other Objects					

BU600
SUP-SUPERINTENDENT

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 756

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
SPT-0-0-SUP-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SUPERTNDT	0.00	0.00	1,000	1,000	3,500	5,545	2,861
Total	Other Objects	0.00	0.00	1,000	1,000	3,500	5,545	2,861
Total	SUP-SUPERINTENDENT	6.00	5.00	849,442	1,237,256	1,045,751	1,151,082	1,189,708

BU600
HRO-CHIEF OF HUMAN CAPITAL

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 760

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OGA-0-0-HRO-XX-ESAD0111	CHIEF OF HUMAN CAPITAL - OTH GN AD	1.00	1.00	142,331	138,671 138,671 134,128 144,132
OGA-0-0-HRO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	1.00	1.00	62,843	60,000 60,000 66,552 64,127
Total Position Salaries		2.00	2.00	205,174	198,671 198,671 200,681 208,260
Position Benefits					
DWC-0-0-HRO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	88,634	115,031 116,024 116,194 121,623
Total Position Benefits		0.00	0.00	88,634	115,031 116,024 116,194 121,623
Other Wages					
OGA-0-0-HRO-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00		303
OGA-0-0-HRO-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	7,000	15,000 15,000
OGA-0-0-HRO-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	8,000	150 600
OGA-0-0-HRO-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	5,000	5,000 5,000 120
Total Other Wages		0.00	0.00	20,000	20,000 20,000 453 720
Other Benefits					
DWC-0-0-HRO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,200	22 64
DWC-0-0-HRO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,184	11,580 11,680 175 70
Total Other Benefits		0.00	0.00	6,384	11,580 11,680 198 135
Purchased Services					
OGA-0-0-HRO-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00	79,859	100,000 100,000 10,938 32,804
OGA-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00		255,060 55,450
OGA-0-0-HRO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	7,500	7,500 7,500 1,069 953
OGA-0-0-HRO-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	1,000	1,000 1,000 816 980
OGA-0-0-HRO-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	8,000	714 1,335
EQM-0-0-HRO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		3,818 2,828
SFS-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00	100,426	55,876 95,876 114,511 88,184
Total Purchased Services		0.00	0.00	196,785	164,376 204,376 386,928 182,536
Supplies/Supply Backorders					
OGA-0-0-HRO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	14,000	4,000 4,000 11,493 14,500
OGA-0-0-HRO-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00		11,816
OGA-0-0-HRO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00	1,000	1,000 1,000 434 967
Total Supplies/Supply Backorders		0.00	0.00	15,000	5,000 5,000 11,928 27,284
Capital Expenses					
OGA-0-0-HRO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00		87,658
Total Capital Expenses		0.00	0.00		87,658
Total HRO-CHIEF OF HUMAN CAPITAL		2.00	2.00	531,977	514,658 555,751 804,043 540,561

BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 762

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SDV-0-0-STF-XX-ESAD1711	LICENSING & PRE SERVICE SPEC - STAFF DEV	0.50	1.00	70,000	32,446 64,892 33,478 28,411
SFS-0-0-STF-XX-ESAD0130	LEAD COORD, TALENT MANAGEMENT - STAFF SRV	0.00	0.00		99,128 (8,644) 82,462
SFS-0-0-STF-XX-ESAD0332	DATA MANAGEMENT COORD - STAFF SRV	0.00	0.00		(5,409) 54,778
SFS-0-0-STF-XX-ESAD1445	STAFFING SPECIALIST - STAFF SRV	0.00	0.00		()
SFS-0-0-STF-XX-ESAD1447	DIRECTOR, TALENT MANAGEMENT - STAFF SRV	1.00	1.00	134,144	124,439 124,439 128,840 131,368
SFS-0-0-STF-XX-ESAD1452	TEACHER RECRUITMENT SPECIALIST - STAFF	2.00	2.00	120,580	116,831 106,498
SFS-0-0-STF-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - STAFF	3.00	3.00	272,251	270,016 269,545 288,948 181,725
SFS-0-0-STF-XX-ESCA1441	MANAGER, TALENT MANAGEMENT - STAFF SRV	1.00	1.00	100,664	109,085 109,085 103,758 112,179
SFS-0-0-STF-XX-ESCA2515	MANAGER COMP & RECORDS - STAFF SRV	0.00	0.00		(2)
OGA-0-0-STF-XX-ESCL3030	ADMIN ASSIST II - OTH GN AD	2.00	2.00	89,004	96,698 54,000 52,297 40,729
OGA-0-0-STF-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN AD	0.00	0.00		77,042 (3,403) 68,027
SFS-0-0-STF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF SRV	0.00	0.00	(40,000)	(21,726) (21,726)
Total	Position Salaries	9.50	10.00	746,643	727,789 776,405 696,362 699,683
Position Benefits					
DWC-0-0-STF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	322,549	421,390 453,421 403,193 408,615
Total	Position Benefits	0.00	0.00	322,549	421,390 453,421 403,193 408,615
Other Wages					
OGA-0-0-STF-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00		44 23
OGA-0-0-STF-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	12,000	14,000 14,000 3,340 7,882
OGA-0-0-STF-XX-EWPC3447	HR ASSISTANT HOURLY - OTH GN AD	0.00	0.00	5,000	5,000 1,308 149
OGA-0-0-STF-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00		1,613
OGA-0-0-STF-XX-EWLT9520	L.T.E. CLASSIFIED - OTH GN AD	0.00	0.00	18,866	6,866 3,319 23,533
OGA-0-0-STF-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00		5,620 26,189
OGA-0-0-STF-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	10,000	10,000
RCR-0-0-STF-XX-EWPO0000	PART-TIME OTHER - RECRUITMENT	0.00	0.00		42
Total	Other Wages	0.00	0.00	45,866	35,866 14,000 15,290 57,780
Other Benefits					
DWC-0-0-STF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,830	1,030 1,340 5,370
DWC-0-0-STF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,664	16,790 8,176 3,677 4,704
Total	Other Benefits	0.00	0.00	14,494	17,820 8,176 5,018 10,074
Purchased Services					
OGA-0-0-STF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	3,000	3,847 3,847 270 163
OGA-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	12,000	40,000 40,000 12,741 11,310
OGA-0-0-STF-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00		(35,000)
OGA-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00		88
EQM-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	27,818	12,818 12,818 8,561 6,635
EQM-0-0-STF-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		(116) 724
EQM-0-0-STF-XX-ETEL0000	TELEPHONE - EQUIPMENT	0.00	0.00		34 44
SFS-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00	5,000	5,000 5,000 11,347 4,648
HMR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - HUMAN RES	0.00	0.00	347,630	342,232 75,000 65,952
RCR-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - RECRUITMENT	0.00	0.00	30,000	10,000 10,000 20,031 (59,962)
RCR-0-0-STF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00		200
RCR-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - RECRUITMENT	0.00	0.00		290
RCR-0-0-STF-XX-ETEL0000	TELEPHONE - RECRUITMENT	0.00	0.00		83
RCR-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - RECRUITMENT	0.00	0.00	16,000	(6)
Total	Purchased Services	0.00	0.00	441,448	413,897 146,665 119,484 (71,440)
Supplies/Supply Backorders					
OGA-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	54,008	34,053 34,053 21,666 13,560
OGA-0-0-STF-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00		430 440
OGA-0-0-STF-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00		969
Total	Supplies/Supply Backorders	0.00	0.00	54,008	34,053 34,053 22,096 14,970
Capital Expenses					
Total	Capital Expenses	0.00	0.00		

BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 762

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Objects								
OGA-0-0-STF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00	1,000	1,000	1,000	3,150	495
Total	Other Objects	0.00	0.00	1,000	1,000	1,000	3,150	495
Total	STF-TALENT MANAGEMENT	9.50	10.00	1,626,008	1,651,815	1,433,720	1,264,596	1,120,178

BU600
IPM-MANAGEMENT INTERN PROGRAM

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 763

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
OGA-0-0-IPM-XX-ESCA1130	PLANNING ASSISTANT - OTH GN AD	0.00	4.00	160,052				
OGA-0-0-IPM-XX-ESCA5230	MANAGEMENT INTERN - OTH GN AD	9.00	0.00		283,500	241,086		28,225
OGA-0-0-IPM-XX-ESCA5231	MANAGEMENT INTERN-SALARIED - OTH GN AD	0.00	5.00	157,500			186,068	156,957
DWC-0-0-IPM-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	3,374				
Total	Position Salaries	9.00	9.00	320,926	283,500	241,086	186,068	185,182
Position Benefits								
DWC-0-0-IPM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	138,640	164,147	140,795	107,733	108,146
Total	Position Benefits	0.00	0.00	138,640	164,147	140,795	107,733	108,146
Total	IPM-MANAGEMENT INTERN PROGRAM	9.00	9.00	459,566	447,647	381,881	293,802	293,329

BU600
GCS-COUNCIL OF GREAT CITY SCHL

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 764

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
SDV-0-0-GCS-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		4,000		2,578	487
SDV-0-0-GCS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		5,000			
Total	Purchased Services	0.00	0.00		9,000		2,578	487
Supplies/Supply Backorders								
SDV-0-0-GCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		1,000		9,550	1,552
SDV-0-0-GCS-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				500	
Total	Supplies/Supply Backorders	0.00	0.00		1,000		10,050	1,552
Total	GCS-COUNCIL OF GREAT CITY SCHL	0.00	0.00		10,000		12,628	2,039

BU600
EML-EMPLOYEE RIGHTS ADMIN

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 765

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OBA-0-0-EML-XX-ESCA1432	MANAGER-EMPLOYEE RIGHTS ADMIN - OTH	1.00	1.00	110,394	109,085 109,085 114,044 109,554
OBA-0-0-EML-XX-ESCA1437	ADM LAW SPEC & EEO COMPL OFCR - OTH	1.00	1.00	100,318	99,128 99,128 101,562 99,923
OBA-0-0-EML-XX-ESCA1438	DIVERSITY INC & EEO ANALYST II - OTH	0.00	1.00	80,000	
OBA-0-0-EML-XX-ESCA3060	FMLA ADMIN ASSISTANT II - OTH BUSNSD	1.00	1.00	51,379	56,117 56,117 39,696 57,406
OBA-0-0-EML-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	1.00	1.00	32,760	34,655 29,437
Total	Position Salaries	4.00	5.00	374,851	298,985 264,330 284,740 266,883
Position Benefits					
DWC-0-0-EML-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	161,935	173,112 154,369 164,864 155,859
Total	Position Benefits	0.00	0.00	161,935	173,112 154,369 164,864 155,859
Other Wages					
OBA-0-0-EML-XX-EWLT9520	L.T.E. CLASSIFIED - OTH BUSNSD	0.00	0.00	10,000	
OBA-0-0-EML-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00		25,795
OBA-0-0-EML-XX-EWPO0000	PART-TIME OTHER - OTH BUSNSD	0.00	0.00	5,000	1,000 1,000
Total	Other Wages	0.00	0.00	15,000	1,000 1,000 25,795
Other Benefits					
DWC-0-0-EML-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500	3,869
DWC-0-0-EML-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,160	579 584
Total	Other Benefits	0.00	0.00	3,660	579 584 3,869
Purchased Services					
OBA-0-0-EML-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	525	525 525 254 82
OBA-0-0-EML-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH	0.00	0.00		299 598
OBA-0-0-EML-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	3,196	3,196 3,196 295
OBA-0-0-EML-XX-EGSV0000	GENERAL SERVICE - OTH BUSNSD	0.00	0.00		195
OBA-0-0-EML-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00		1,003 3,988
Total	Purchased Services	0.00	0.00	3,721	3,721 3,721 1,851 4,863
Supplies/Supply Backorders					
OBA-0-0-EML-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD	0.00	0.00	3,840	971
OBA-0-0-EML-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH BUSNSD	0.00	0.00	1,500	1,500 1,500 294 294
Total	Supplies/Supply Backorders	0.00	0.00	5,340	1,500 1,500 294 1,266
Total	EML-EMPLOYEE RIGHTS ADMIN	4.00	5.00	564,507	478,897 425,504 481,416 428,873

BU600
MPT-MILW EDUC PARTNERSHIP

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 766

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SD1-0-0-MPT-XX-ESCL3465	SECRETARY III - STAFF DEV	0.00	0.00				52,437	54,712
Total Position Salaries		0.00	0.00				52,437	54,712
Position Benefits								
DWC-0-0-MPT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				30,361	31,952
Total Position Benefits		0.00	0.00				30,361	31,952
Other Objects								
SDV-0-0-MPT-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00			100,000		100,000
Total Other Objects		0.00	0.00			100,000		100,000
Total MPT-MILW EDUC PARTNERSHIP		0.00	0.00			100,000	82,798	186,664

BU600
NEW-NEWCOMERS CENTER

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 768

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
ESL-0-I-NEW-XX-ESTC5105	TEACHER - ESL	4.50	4.00	273,144	273,144 241,200 245,615 245,775
ESL-0-I-NEW-XX-ESEA5706	PARA EDUC ASST - ESL	0.75	0.75	17,824	17,824 19,275 9,948 12,734
Total	Position Salaries	5.25	4.75	290,968	290,968 260,475 255,564 258,510
Position Benefits					
DWC-0-0-NEW-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	125,698	168,470 152,117 147,971 150,969
Total	Position Benefits	0.00	0.00	125,698	168,470 152,117 147,971 150,969
Purchased Services					
ESL-0-I-NEW-XX-EPPT0000	PUPIL TRANSPORTATION - ESL	0.00	0.00		495
Total	Purchased Services	0.00	0.00		495
Supplies/Supply Backorders					
ESL-0-I-NEW-XX-ESUP0000	SUPPLIES-CONSUMABLE - ESL	0.00	0.00	25,000	25,000 29,092 21,177 33,505
Total	Supplies/Supply Backorders	0.00	0.00	25,000	25,000 29,092 21,177 33,505
Total	NEW-NEWCOMERS CENTER	5.25	4.75	441,666	484,438 441,684 425,208 442,985

BU600
RTS-PENSION & DATA SVCS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 769

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OBA-0-0-RTS-XX-ESAD1451	HUM RES MGMT SYS ADM - OTH BUSNSD	1.00	0.00	90,096	13,495
OBA-0-0-RTS-XX-ESCA2503	ABSENCE MANAGEMENT SYS TECH - OTH BUSNSD	1.00	1.00	47,666	41,246
OBA-0-0-RTS-XX-ESCA2511	PENSION ANALYST - OTH BUSNSD	1.00	1.00	82,888	81,905
OBA-0-0-RTS-XX-ESCA2527	MGR-PENSION & DATA SYSTEMS - OTH BUSNSD	1.00	1.00	110,394	109,085
OBA-0-0-RTS-XX-ESCA3036	BENEFITS ADMIN ANALYST - OTH BUSNSD	1.00	1.00	65,000	50,166
OBA-0-0-RTS-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	1.00	1.00	32,288	35,000
Total	Position Salaries	6.00	5.00	338,236	407,498
Position Benefits					
DWC-0-0-RTS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	146,118	235,941
Total	Position Benefits	0.00	0.00	146,118	235,941
Other Wages					
OBA-0-0-RTS-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00		16,689
Total	Other Wages	0.00	0.00		16,689
Other Benefits					
DWC-0-0-RTS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		2,503
Total	Other Benefits	0.00	0.00		2,503
Purchased Services					
OBA-0-0-RTS-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	4,000	15,981
OBA-0-0-RTS-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00		39
Total	Purchased Services	0.00	0.00	4,000	16,020
Total	RTS-PENSION & DATA SVCS	6.00	5.00	488,354	643,439
					562,175

BU600
ESV-CAREER & COLLEGE READINESS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 770

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
GD6-0-0-ESV-XX-ESAD1600	CURRICULUM SPECIALIST - GUIDANCE	1.00	1.00	87,452	85,729 103,983 86,994 74,343
IMP-0-0-ESV-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - IMPV INST	0.00	0.00		() (24,178)
IMP-0-0-ESV-XX-ESAD0995	PROGRAM COORDINATOR - IMPV INST	1.00	0.00	86,375	45,313 78,963 (7,249)
IMP-0-0-ESV-XX-ESAD1035	EDUCATION RESOURCES COORDINATR - IMPV	0.00	0.00		(211)
IMP-0-0-ESV-XX-ESAD1138	BUSINESS SPECIALIST, SNS - IMPV INST	0.00	0.00		25,482
IMP-0-0-ESV-XX-ESAD1525	PROJECT COORDINATOR - IMPV INST	0.00	0.00		(19,915)
IMP-0-0-ESV-XX-ESAD1966	SCHOOL MEDIA SPECIALIST - IMPV INST	0.00	0.00		(17,081)
AMM-0-0-ESV-XX-ESAD1140	DIR-COLL & CAREER READINESS - ACADEMIC	1.00	1.00	105,668	89,092 89,092 106,721 95,221
AMM-0-0-ESV-XX-ESAD2170	STUDENT SERVICE COORD - ACADEMIC ENHANC	0.00	1.00	95,638	
IMP-0-0-ESV-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.00	0.00		(4,495)
IMP-0-0-ESV-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - IMPV INST	0.00	1.00	43,246	
IMP-0-0-ESV-XX-ESCL5879	SCHOOL SECRETARY II - IMPV INST	0.00	0.00		43,916 49,233
AMM-0-0-ESV-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - ACADEMIC	1.00	0.00	42,558	42,558
SDV-0-S-ESV-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	0.00	0.00		10,098
SDV-0-S-ESV-XX-ESCL5879	SCHOOL SECRETARY II - STAFF DEV	0.00	0.00		(2,175)
SYS-0-0-ESV-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - SYSTEMLGY	0.00	0.00		
IMP-0-0-ESV-XX-ESEA5706	PARA EDUC ASST - IMPV INST	0.00	0.00		2,414
Total Position Salaries		4.00	4.00	332,004	303,754 280,946 316,596 181,485
Position Benefits					
DWC-0-0-ESV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	143,426	175,873 164,072 183,309 105,987
Total Position Benefits		0.00	0.00	143,426	175,873 164,072 183,309 105,987
Other Wages					
DII-0-0-ESV-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00		1,695
BLD-0-0-ESV-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	500	
SDV-0-S-ESV-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		13,967
SDV-0-S-ESV-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		352
BLD-0-A-ESV-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00		77
Total Other Wages		0.00	0.00	500	14,398 1,695
Other Benefits					
DWC-0-0-ESV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	216	8,336 990
Total Other Benefits		0.00	0.00	216	8,336 990
Purchased Services					
APY-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AP/IB/YTH OPTNS	0.00	0.00	200	1,000 1,000 955
APY-0-0-ESV-XX-ECTV0000	CONTRACT SERVICES - AP/IB/YTH OPTNS	0.00	0.00		5,000 5,000
APY-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - AP/IB/YTH OPTNS	0.00	0.00		500 500
APY-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - AP/IB/YTH OPTNS	0.00	0.00	25,650	2,500 2,500 205 650
APY-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - AP/IB/YTH OPTNS	0.00	0.00	7,000	
APY-0-0-ESV-XX-EUWT0000	TUITION - AP/IB/YTH OPTNS	0.00	0.00	60,000	60,000 60,000 46,955
IMP-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	1,300	
IMP-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00	40,000	
IMP-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00		1,188 7,167
IMP-0-0-ESV-XX-EGSV0000	GENERAL SERVICE - IMPV INST	0.00	0.00		1,768
IMP-0-0-ESV-XX-EMTC0000	MAINTENANCE CONTRACTS - IMPV INST	0.00	0.00		13,072 14,255
IMP-0-0-ESV-XX-EOTH0000	OTHER EXPENSES - IMPV INST	0.00	0.00		(1,348)
IMP-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00	20,000	
APT-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - ALT PRG T	0.00	0.00		200
Total Purchased Services		0.00	0.00	154,150	69,000 69,000 51,221 117,753
Supplies/Supply Backorders					
APY-0-0-ESV-XX-EATR0000	AP/IB/YO BK-SUP - AP/IB/YTH OPTNS	0.00	0.00	5,000	5,000 5,000
APY-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - AP/IB/YTH OPTNS	0.00	0.00	1,733	2,000 2,000 892 30
IMP-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00		2,524
APY-0-0-ESV-XX-ETXB0000	TEXTBOOKS - AP/IB/YTH OPTNS	0.00	0.00	30,000	30,000 30,000 917 787
APY-0-0-ESV-XX-EFOD0000	FOOD - AP/IB/YTH OPTNS	0.00	0.00		134

BU600
 ESV-CAREER & COLLEGE READINESS

Milwaukee Public Schools

Requested: 10/29/2015
 Budget Version: FA

Approved Budget

For 2016

110 - 770

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	Supplies/Supply Backorders	0.00	0.00	36,733	37,000	37,000	1,809	3,476
Other Objects								
APY-0-0-ESV-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00		250,000	150,000	425,484	215,851
Total	Other Objects	0.00	0.00		250,000	150,000	425,484	215,851
Total	ESV-CAREER & COLLEGE READINESS	4.00	4.00	667,029	835,627	701,018	1,001,155	627,240

BU600
TTC-CAREER & TECHNICAL EDUCN

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 771

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
DII-0-0-TTC-XX-ESAD0115	PROGRAM COORDINATOR - DIR/IMP	1.00	1.00	105,558	91,569	91,569	57,207	60,348
DII-0-0-TTC-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	1.00	1.00	97,186	103,983	93,585	97,395	93,654
DII-0-0-TTC-XX-ESTC5105	TEACHER - DIR/IMP	0.41	0.41	22,304	22,106	24,723		
DII-0-0-TTC-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	1.00	70,000			22,106	30,593
Total Position Salaries		2.41	3.41	295,048	217,658	209,877	176,708	184,595
Position Benefits								
DWC-0-0-TTC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	127,461	126,024	122,568	102,314	107,804
Total Position Benefits		0.00	0.00	127,461	126,024	122,568	102,314	107,804
Purchased Services								
DII-0-0-TTC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	2,000	1,000	2,000	557	1,626
DII-0-0-TTC-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00	1,200	1,000	1,250	2,013	961
DII-0-0-TTC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - DIR/IMP	0.00	0.00					392
Total Purchased Services		0.00	0.00	3,200	2,000	3,250	2,570	2,980
Supplies/Supply Backorders								
SD1-0-0-TTC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,500	2,500	3,406	521	1,430
DII-0-0-TTC-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00	3,350	3,350	3,350		
Total Supplies/Supply Backorders		0.00	0.00	5,850	5,850	6,756	521	1,430
Total TTC-CAREER & TECHNICAL EDUCTN		2.41	3.41	431,559	351,532	342,451	282,115	296,810

BU600
SFD-ORGANIZATIONAL DEVELOPMENT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 772

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SDV-0-0-SFD-XX-ESAD1711	LICENSING & PRE SERVICE SPEC - STAFF DEV	1.00	1.00	90,096	91,802 91,802 93,152 64,655
SDV-0-0-SFD-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - STAFF DEV	1.00	1.00	47,573	48,670 48,670 48,154 50,502
SDV-0-0-SFD-XX-ESCL5879	SCHOOL SECRETARY II - STAFF DEV	0.00	1.00	40,000	
DWC-0-0-SFD-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	2,704	
Total	Position Salaries	2.00	3.00	180,373	140,472 140,472 141,307 115,157
Position Benefits					
DWC-0-0-SFD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	77,921	81,333 82,036 81,816 67,252
Total	Position Benefits	0.00	0.00	77,921	81,333 82,036 81,816 67,252
Other Wages					
SDV-0-0-SFD-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	500,000	
Total	Other Wages	0.00	0.00	500,000	
Other Benefits					
SDV-0-0-SFD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - STAFF	0.00	0.00	75,000	
Total	Other Benefits	0.00	0.00	75,000	
Purchased Services					
SDV-0-0-SFD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	2,000	2,000 2,000 69 794
SDV-0-0-SFD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	50,000	50,000 397,368 20,816 33,618
SDV-0-0-SFD-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	2,000	2,000 2,000 2,328 763
SDV-0-0-SFD-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	6,000	6,000 6,000 363 6,181
SDV-0-0-SFD-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	1,200	1,200 1,200 729
Total	Purchased Services	0.00	0.00	61,200	61,200 408,568 24,307 41,357
Supplies/Supply Backorders					
SDV-0-0-SFD-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	2,000 2,000 1,455 3,425
SDV-0-0-SFD-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	10,000	
Total	Supplies/Supply Backorders	0.00	0.00	12,000	2,000 2,000 55,555 43,000
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Other Objects					
Total	Other Objects	0.00	0.00		
Total	SFD-ORGANIZATIONAL DEVELOPMENT	2.00	3.00	906,494	285,005 633,076 302,986 266,768

BU600
MTE-ED SRV-MTEC

Milwaukee Public Schools

Requested: 10/29/2015
Budget Version: FA

Approved Budget

For 2016

110 - 773

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
SFS-0-0-MTE-XX-ECTV0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00				(4,500)	181,149
Total	Purchased Services	0.00	0.00				(4,500)	181,149
Total	MTE-ED SRV-MTEC	0.00	0.00				(4,500)	181,149

BU600
LDR-CHIEF OF STAFF

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 777

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SPT-0-0-LDR-XX-ESAD0119	CHIEF OF STAFF - SUPERTNDT	0.00	1.00	138,671				
SPT-0-0-LDR-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - SUPERTNDT	0.00	1.00	62,060				
DWC-0-0-LDR-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	1,842				
Total	Position Salaries	0.00	2.00	202,573				
Position Benefits								
DWC-0-0-LDR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	87,511				
Total	Position Benefits	0.00	0.00	87,511				
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
SPT-0-0-LDR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	10,000				
Total	Supplies/Supply Backorders	0.00	0.00	10,000				
Total	LDR-CHIEF OF STAFF	0.00	2.00	300,084				

BU600
ADS-SCHOOL ADMINISTRATION

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 778

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OGA-0-0-ADS-XX-ESAP5005	ASST PRINCIPAL ELEM - OTH GN AD	0.00	1.00	104,841	
OGA-0-0-ADS-XX-ESAD0136	CHIEF OF SCHOOL ADMINISTRATION - OTH GN	1.00	1.00	138,671	138,671 138,671 148,109 174,844
OGA-0-0-ADS-XX-ESAD0354	REGIONAL SUPERINTENDENT - OTH GN AD	4.00	5.00	630,280	502,757 377,892 533,277 387,574
OGA-0-0-ADS-XX-ESAD1040	SCHOOL SUPPORT SPECIALIST - OTH GN AD	0.00	0.00		
OGA-0-0-ADS-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH GN AD	4.00	7.00	835,330	478,127 360,186 400,868 363,593
OGA-0-0-ADS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - OTH GN AD	0.00	1.00	50,000	
OGA-0-0-ADS-XX-ESCL3466	SECRETARY 2 - OTH GN AD	0.00	0.00		
OGA-0-0-ADS-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	1.00	43,890	
OGA-0-0-ADS-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN AD	2.00	0.00		80,265 76,964
DWC-0-0-ADS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	21,179	
Total	Position Salaries	11.00	16.00	1,824,191	1,199,820 953,713 1,167,145 1,021,485
Position Benefits					
DWC-0-0-ADS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	788,051	694,696 556,968 675,777 596,547
Total	Position Benefits	0.00	0.00	788,051	694,696 556,968 675,777 596,547
Other Wages					
OGA-0-0-ADS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	6,000	6,000 6,000 4,373 4,925
OGA-0-0-ADS-XX-EWOT5865	OVERTIME - OTH GN AD	0.00	0.00		
SD1-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		
OGA-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	5,000	5,000 5,000 68,451 2,540
SPP-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - SPEC PROJ	0.00	0.00	10,000	10,000 10,000 1,946 5,008
OGA-0-0-ADS-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	106,343	
OGA-0-0-ADS-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00		
Total	Other Wages	0.00	0.00	127,343	21,000 21,000 74,951 12,970
Other Benefits					
DWC-0-0-ADS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	15,951	
DWC-0-0-ADS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,072	12,159 12,264 43,396 7,574
Total	Other Benefits	0.00	0.00	25,023	12,159 12,264 43,396 7,574
Purchased Services					
OGA-0-0-ADS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	13,000	20,000 10,000 12,440 9,796
OGA-0-0-ADS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00		
OGA-0-0-ADS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	125,000	
OGA-0-0-ADS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	13,001	8,000 4,000 5,937 1,348
OGA-0-0-ADS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	7,000	10,000 8,000 6,220 7,266
OGA-0-0-ADS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00		
EQM-0-0-ADS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	9,000	9,000 9,000 660 4,724
Total	Purchased Services	0.00	0.00	167,001	47,000 31,000 29,849 24,494
Supplies/Supply Backorders					
OGA-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	68,016	18,000 17,522 23,615 11,035
SPP-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPEC PROJ	0.00	0.00		5,000 5,000 50
OGA-0-0-ADS-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00		
SPP-0-0-ADS-XX-EFOD0000	FOOD - SPEC PROJ	0.00	0.00	1,500	
Total	Supplies/Supply Backorders	0.00	0.00	69,516	23,000 22,522 26,259 11,035
Capital Expenses					
OGA-0-0-ADS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	2,000	2,000 1,500 1,900
OGA-0-0-ADS-XX-EEQP0000	EQUIPMENT - OTH GN AD	0.00	0.00	1,500	1,500 1,500 6,538
Total	Capital Expenses	0.00	0.00	3,500	3,500 1,500 8,438
Total	ADS-SCHOOL ADMINISTRATION	11.00	16.00	3,004,625	2,001,175 1,598,967 2,017,379 1,682,545

BU600
INT-OFFICE OF INNOVATION

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DII-0-0-INT-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.00	1.00	90,393	
SDV-0-S-INT-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - STAFF DEV	0.60	0.00	72,037	84,470
SYS-0-0-INT-XX-ESAD0190	DIR-RESEARCH & DEVELOPMENT - SYSTEMLGY	1.00	1.00	90,994	90,994 103,000 92,774 64,947
SYS-0-0-INT-XX-ESAD0720	CHIEF INNOVATION OFFICER - SYSTEMLGY	0.00	1.00	138,670	
SYS-0-0-INT-XX-ESAD1200	PROFESS DEVLPMNT SUPERVISOR - SYSTEMLGY	0.00	1.00	94,503	
SYS-0-0-INT-XX-ESAD1215	RESEARCH SPECIALIST - SYSTEMLGY	1.00	1.00	77,700	77,770 69,154 64,099 56,256
SYS-0-0-INT-XX-ESAD1305	PROJECT DIRECTOR - GE GRANT - SYSTEMLGY	0.00	0.50	60,225	
SYS-0-0-INT-XX-ESCA0190	DIRECTOR-RESEARCH & DEVELOPMEN -	0.00	0.00		13,649
SYS-0-0-INT-XX-ESCA3030	ADMINISTRATIVE ASST II - SYSTEMLGY	0.00	1.00	40,000	43,251
GEN-0-0-INT-XX-ESCL3466	SECRETARY 2 - GEN SCH	0.00	0.00		94
SYS-0-0-INT-XX-ESCL1210	RESEARCH TECH - SYSTEMLGY	1.00	1.00	55,519	55,519 55,519 56,847 50,138
SYS-0-0-INT-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - SYSTEMLGY	1.00	1.00	46,081	46,500
SYS-0-0-INT-XX-ESCL3466	SECRETARY 2 - SYSTEMLGY	0.00	0.00		6,751
SYS-0-0-INT-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SYSTEMLGY	0.00	0.00		43,887 (241)
DWC-0-0-INT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	7,677	
Total Position Salaries		4.60	8.50	701,762	342,820 271,560 348,195 184,845
Position Benefits					
DWC-0-0-INT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	303,163	198,493 158,591 201,605 107,949
Total Position Benefits		0.00	0.00	303,163	198,493 158,591 201,605 107,949
Other Wages					
GEN-0-0-INT-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		9,236 910
GEN-0-0-INT-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00		207
Total Other Wages		0.00	0.00		9,443 910
Other Benefits					
DWC-0-0-INT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,467 531
Total Other Benefits		0.00	0.00		5,467 531
Purchased Services					
GEN-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	45,000	35,371 13,047
GEN-0-0-INT-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	1,000	222
SDV-0-S-INT-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		80,000 166,667
SDV-0-S-INT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		300
OSC-0-0-INT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	5,000	1,500 1,000 758
OSC-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	926,147	1,000,000 89,973
OSC-0-0-INT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	2,000	2,000 2,500 403 565
OSC-0-0-INT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	2,000	1,000 800 19
OSC-0-0-INT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	1,000	1,000 1,000 1,010 3,005
OSC-0-0-INT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	10,000	5,200 3,500 9,116 2,060
EQM-0-A-INT-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	3,000	3,000 3,000 6,894
EQM-0-A-INT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	1,695 2,085
SYS-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00		85,483 5,687
Total Purchased Services		0.00	0.00	998,147	1,093,700 178,467 231,007 26,692
Supplies/Supply Backorders					
GEN-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	5,000	4,864 5,434
SDV-0-S-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	2,000 2,000 2,933 300
YEO-0-A-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN ADMIN	0.00	0.00	5,000	5,000 4,226 134 1,289
SAM-0-A-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00		20,134 41,294 2,277 5,956
SYS-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00		(5,618) (500)
TCC-0-S-INT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	5,000	38,000 60,000 4,998 969
GEN-0-S-INT-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		5,775
SDV-0-S-INT-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		438
SAM-0-A-INT-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00		1,499
SAM-0-A-INT-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SCH ADMIN	0.00	0.00		84
SYS-0-0-INT-XX-EFOD0000	FOOD - SYSTEMLGY	0.00	0.00		158

BU600
INT-OFFICE OF INNOVATION

Milwaukee Public Schools

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For 2016

Requested: 10/29/2015

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	Supplies/Supply Backorders	0.00	0.00	17,000	65,134	107,520	16,047	14,949
Capital Expenses								
MBM-0-0-INT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	10,000			11,083	13,663
Total	Capital Expenses	0.00	0.00	10,000			11,083	13,663
Total	INT-OFFICE OF INNOVATION	4.60	8.50	2,030,072	1,700,147	716,138	822,849	349,542

BU600
SDS-STUDENT SERVICES

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 781

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SSV-0-0-SDS-XX-ESAD0366	STUDENT ASSIGN COORD - STDNT SRV	1.00	1.00	94,505	94,505 94,503 97,618 153,464
SSV-0-0-SDS-XX-ESAD2130	SUPV. ENROLLMENT SERVICES - STDNT SRV	1.00	1.00	98,300	98,300 105,393 48,918
SSV-0-0-SDS-XX-ESAD2170	STUDENT SERVICE COORD - STDNT SRV	4.00	4.00	376,200	378,012 378,012 390,216 342,930
SSV-0-0-SDS-XX-ESAD2176	STUDENT SERV SPEC - STDNT SRV	1.00	1.00	90,000	90,000
SSV-0-0-SDS-XX-ESAD3035	EDUC OPPORTUNITY LAISON - STDNT SRV	0.90	0.90	93,585	93,585 102,331 117,415
SSV-0-0-SDS-XX-ESAD9999	TO BE DETERMINED - STDNT SRV	0.00	0.00		99,000
OGA-0-0-SDS-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.00	0.00	34,062	17,410
OGA-0-0-SDS-XX-ESAD0925	CHILDREN'S COURT LIAISON - OTH GN AD	1.00	1.00	70,000	70,000 59,117
SSV-0-0-SDS-XX-ESCA0360	DIRECTOR - STDNT SRV	1.00	2.00	252,000	132,000 132,000 129,269 128,021
SSV-0-0-SDS-XX-ESCA1101	PUPIL DATA BASE SUPERVISOR - STDNT SRV	0.00	0.00		(5,286)
SSV-0-0-SDS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - STDNT SRV	1.00	1.00	62,060	62,060 62,292 62,434
SSV-0-0-SDS-XX-ESCA3468	INFORMATION SPECIALIST - STDNT SRV	0.00	4.00	198,620	
SSV-0-0-SDS-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - STDNT SRV	2.00	2.00	84,902	84,902 43,902 64,033 32,168
SSV-0-0-SDS-XX-ESCL5865	SCHOOL SECRETARY I - STDNT SRV	8.00	7.00	221,285	296,077 296,077 213,326 238,792
OGA-0-0-SDS-XX-ESTC5105	TEACHER - OTH GN AD	1.00	0.00	75,100	
OGA-0-0-SDS-XX-ESTC7200	TEACHER YEAR ROUND - OTH GN AD	0.00	1.00	75,100	
SSV-0-0-SDS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STDNT SRV	0.00	0.00	(30,000)	(30,000) (5,176)
DWC-0-0-SDS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	18,578	
Total Position Salaries		21.90	25.90	1,705,135	1,478,603 1,193,963 1,241,009 1,118,860
Position Benefits					
DWC-0-0-SDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	736,618	856,111 697,274 718,544 653,414
Total Position Benefits		0.00	0.00	736,618	856,111 697,274 718,544 653,414
Other Wages					
SSV-0-0-SDS-XX-EWPC0000	PART TIME CLERICAL - STDNT SRV	0.00	0.00	30,000	30,000 31,000 16,592 10,235
SSV-0-0-SDS-XX-EWPE0000	STUDENT EMPLOYEES - STDNT SRV	0.00	0.00		12,938
SSV-0-0-SDS-XX-EWPT0000	PT CERTIFICATED - STDNT SRV	0.00	0.00	50,000	50,000 40,348 19,254 21,083
SSV-0-0-SDS-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00	68,696	48,696 60,000 44,834 417
SSV-0-0-SDS-XX-EWPO0000	PART-TIME OTHER - STDNT SRV	0.00	0.00		530
Total Other Wages		0.00	0.00	148,696	128,696 131,348 94,150 31,736
Other Benefits					
DWC-0-0-SDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	10,304	7,304 6,725 45
DWC-0-0-SDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	34,560	46,320 76,707 28,554 18,290
Total Other Benefits		0.00	0.00	44,864	53,624 76,707 35,279 18,335
Purchased Services					
SSV-0-0-SDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STDNT SRV	0.00	0.00	5,000	5,000 5,000 215 225
SSV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	520,000	318,518 276,076 467,124 324,464
SSV-0-0-SDS-XX-EDUP0000	DUPLICATING/PRINTING - STDNT SRV	0.00	0.00	20,000	20,000 20,000 6,173 11,585
SSV-0-0-SDS-XX-EGSV0000	GENERAL SERVICE - STDNT SRV	0.00	0.00		120
SSV-0-0-SDS-XX-EOSV0000	OPTIONAL SERVICES - STDNT SRV	0.00	0.00		10
SSV-0-0-SDS-XX-EOTH0000	OTHER EXPENSES - STDNT SRV	0.00	0.00		14 173
SSV-0-0-SDS-XX-EPPT0000	PUPIL TRANSPORTATION - STDNT SRV	0.00	0.00		1,092 331
SSV-0-0-SDS-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00	40,000	40,000 41,391 25,527 38,243
SSV-0-0-SDS-XX-ETEL0000	TELEPHONE - STDNT SRV	0.00	0.00		1,500 688 469
SSV-0-0-SDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STDNT SRV	0.00	0.00		1,406 471
STV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	420,000	418,418 420,000 310,000
SDV-0-0-SDS-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		219
OGA-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	112,755	112,755
EQM-0-0-SDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		1,500 67 1,777
Total Purchased Services		0.00	0.00	1,117,755	914,691 765,467 502,430 687,970
Supplies/Supply Backorders					
GN4-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		(228) (100)
SSV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	30,000	5,000 5,000 (12,020) (54,629)
SSV-0-0-SDS-XX-EFOD0000	FOOD - STDNT SRV	0.00	0.00		2,357 1,834

BU600
SDS-STUDENT SERVICES

Milwaukee Public Schools

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	Supplies/Supply Backorders	0.00	0.00	30,000	5,000	5,000	(9,891)	(52,894)
Capital Expenses								
SSV-0-0-SDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STDNT SRV	0.00	0.00				12,846	104,401
Total	Capital Expenses	0.00	0.00				12,846	104,401
Total	SDS-STUDENT SERVICES	21.90	25.90	3,783,068	3,436,725	2,869,759	2,594,369	2,561,823

BU600
STO-SCH SAFETY OFFICE

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 782

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OGA-0-0-STO-XX-ESAD1333	HOMELAND SECURITY COORD - OTH GN AD	0.00	0.00		65,000
OGA-0-0-STO-XX-ESAD2100	DIRECTOR OF SECURITY - OTH GN AD	1.00	1.00	101,831	101,831 101,831 104,142 104,762
OGA-0-0-STO-XX-ESAD2102	SCHOOL SAFETY PROG MANAGER - OTH GN AD	0.00	1.00	110,000	888
OGA-0-0-STO-XX-ESAD2106	ASST DIR-SCH SAFETY-12 MO - OTH GN AD	1.00	1.00	70,948	70,948 70,948 72,156 79,197
OGA-0-0-STO-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	38,280	38,280 38,280 36,991 36,993
OGA-0-0-STO-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN AD	1.00	1.00	41,955	41,955 41,955
OGA-0-0-STO-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	0.00	0.00		43,535 42,465
OGA-0-0-STO-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00		
OGA-0-0-STO-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00		25,800 4,275 22,109
DWC-0-0-STO-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	4,031	
Total	Position Salaries	4.00	5.00	367,045	253,014 343,814 261,989 285,528
Position Benefits					
DWC-0-0-STO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	158,563	146,495 200,787 151,692 166,748
Total	Position Benefits	0.00	0.00	158,563	146,495 200,787 151,692 166,748
Other Wages					
Total	Other Wages	0.00	0.00		
Other Benefits					
Total	Other Benefits	0.00	0.00		
Purchased Services					
OGA-0-0-STO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	1,000	3,000 3,000 351
OGA-0-0-STO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00		72
OGA-0-0-STO-XX-EOSV0000	OPTIONAL SERVICES - OTH GN AD	0.00	0.00		20
EOM-0-0-STO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	9,000 9,000 1,737 4,632
Total	Purchased Services	0.00	0.00	6,000	12,000 12,000 2,089 4,724
Supplies/Supply Backorders					
OGA-0-0-STO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	11,600	27,569 23,685 8,499 10,755
OGA-0-0-STO-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00		353
Total	Supplies/Supply Backorders	0.00	0.00	11,600	27,569 23,685 8,852 10,755
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Total	STO-SCH SAFETY OFFICE	4.00	5.00	543,208	439,078 580,286 424,623 467,756

BU600
CAI-CORE CURRICULUM

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 784

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
IMP-0-0-CAI-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - IMPV INST	0.00	0.00			120,062	92,303	144,887
IMP-0-0-CAI-XX-ESAD0995	PROGRAM COORDINATOR - IMPV INST	0.00	0.00			90,625	(80)	99,513
IMP-0-0-CAI-XX-ESAD1138	BUSINESS SPECIALIST, SNS - IMPV INST	0.00	0.00			85,000	(4,759)	43,728
IMP-0-0-CAI-XX-ESAD1525	PROJECT COORDINATOR - IMPV INST	1.00	0.00		94,503	94,503	133,970	214,211
IMP-0-0-CAI-XX-ESAD1966	SCHOOL MEDIA SPECIALIST - IMPV INST	1.00	0.00		85,903	171,806	54,619	200,549
DII-0-0-CAI-XX-ESAD0301	EXEC DIRECTOR ED SERVICES - DIR/IMP	1.00	1.00	127,536	125,000	125,000	10,424	131,607
DII-0-0-CAI-XX-ESAD0382	MANAGER EARLY CHILDHOOD - DIR/IMP	0.00	0.00				75,592	
DII-0-0-CAI-XX-ESAD0995	PROGRAM COORDINATOR - DIR/IMP	0.00	0.00					(123)
DII-0-0-CAI-XX-ESAD1035	EDUCATION RESOURCES COORDINATR - DIR/IMP	0.00	0.00				()	(322)
DII-0-0-CAI-XX-ESAD1250	DIRECTOR OF S.T.E.M. - DIR/IMP	1.00	0.00		96,448	109,085	92,700	92,445
DII-0-0-CAI-XX-ESAD1255	DIRECTOR OF LITERACY - DIR/IMP	1.00	0.00		103,390	109,085	116,841	105,753
DII-0-0-CAI-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	6.00	0.00		614,760	611,622	543,743	476,822
DII-0-0-CAI-XX-ESAD9999	TO BE DETERMINED - DIR/IMP	2.00	0.00		221,659			
SYS-0-0-CAI-XX-ESAD0135	DIRECTOR-R&P ASSESSMENT - SYSTEMLGY	1.00	0.00		101,777	120,062	107,389	80,762
SYS-0-0-CAI-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - SYSTEMLGY	0.00	0.00					
DII-0-0-CAI-XX-ESCA1132	CAO PLANNING ASSISTANT - DIR/IMP	0.00	1.00	42,181				
DII-0-0-CAI-XX-ESCA3030	ADMINISTRATIVE ASST II - DIR/IMP	0.00	1.00	43,295				
IMP-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.50	0.00		15,104	52,091	20,466	52,877
IMP-0-0-CAI-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - IMPV INST	1.00	0.00		37,823	37,823		
DII-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	0.00	0.00				58,659	49,601
DII-0-0-CAI-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	2.00	0.00		69,210	42,558	84,900	75,109
SDV-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	0.00	0.00			34,727	(7,477)	28,616
DII-0-0-CAI-XX-ESTC5128	SOCIAL STUDIES TCHNG SPECLST - DIR/IMP	2.00	0.00		152,288	76,144	76,831	76,905
SLB-0-0-CAI-XX-ESTC5100	LITERACY SPECIALIST - LIBRARY	0.00	0.00				173,214	
SLB-0-0-CAI-XX-ESTC5105	TEACHER - LIBRARY	2.00	0.00		119,200			
SSW-0-0-CAI-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	0.00		80,199		81,370	
KDS-0-0-CAI-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	1.76	0.00		46,077		35,974	
DII-0-0-CAI-XX-ESEA4034	CHILD CARE WORKER - DIR/IMP	0.00	0.00				251,947	
DII-0-0-CAI-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00			(101,937)		
Total	Position Salaries	24.26	3.00	213,012	1,963,341	1,778,256	1,998,633	1,872,947
Position Benefits								
DWC-0-0-CAI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	92,021	1,137,371	1,038,502	1,157,208	1,093,801
Total	Position Benefits	0.00	0.00	92,021	1,137,371	1,038,502	1,157,208	1,093,801
Other Wages								
IMP-0-0-CAI-XX-EWOT0000	OVERTIME - IMPV INST	0.00	0.00				83	
DII-0-0-CAI-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00		6,500	6,500	2,032	3,239
DII-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00				10,229	905
SD1-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	50,000	100,000	150,000	157,356	35,873
SD1-0-0-CAI-XX-EWPT5300	PT CERT-SUB TEACHER - STAFF DEV	0.00	0.00					(316)
SD1-0-0-CAI-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					(24)
SD1-0-0-CAI-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					18,238
DII-0-0-CAI-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00	92,584				3,675
SD1-0-0-CAI-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				17,307	35,248
IMP-0-0-CAI-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - IMPV INST	0.00	0.00		1,500	1,500		
DII-0-0-CAI-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - DIR/IMP	0.00	0.00		1,500	1,500	1,666	993
Total	Other Wages	0.00	0.00	142,584	109,500	159,500	188,674	97,833
Other Benefits								
DWC-0-0-CAI-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	13,888			2,596	4,203
DWC-0-0-CAI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,600	63,401	93,148	99,222	34,403
Total	Other Benefits	0.00	0.00	35,488	63,401	93,148	101,818	38,607
Purchased Services								
IMP-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00		1,500	1,500		
IMP-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00		5,000	5,000	1,128	1,625
IMP-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00		500	500		565
IMP-0-0-CAI-XX-ETEL0000	TELEPHONE - IMPV INST	0.00	0.00					354

BU600
CAI-CORE CURRICULUM

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 784

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
DII-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00		15,000	15,000	10,962	11,052
DII-0-0-CAI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00				1,122	
DII-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00	56,654			3,295	26,269
DII-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00		10,000	10,000	27,462	31,738
DII-0-0-CAI-XX-EGSV0000	GENERAL SERVICE - DIR/IMP	0.00	0.00				(146)	3,141
DII-0-0-CAI-XX-EOSV0000	OPTIONAL SERVICES - DIR/IMP	0.00	0.00					71
DII-0-0-CAI-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - DIR/IMP	0.00	0.00				224	
DII-0-0-CAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - DIR/IMP	0.00	0.00				853	52,476
DII-0-0-CAI-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/IMP	0.00	0.00				2,968	
DII-0-0-CAI-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00	5,000	5,066	5,066	39,636	9,953
SDI-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				49,300	4,900
PIN-0-0-CAI-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00		2,500	2,500	1,763	2,956
Total Purchased Services		0.00	0.00	61,654	39,566	39,566	138,569	145,105
Supplies/Supply Backorders								
TCC-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				62,262	
IMP-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00		1,000	1,000		
DII-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00		20,000	20,000	20,734	25,258
DII-0-0-CAI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00		2,500	2,500	153	16,940
DII-0-0-CAI-XX-ENTB0000	NON-TEXT BOOKS - DIR/IMP	0.00	0.00		275,964	275,964	1,060	1,852
DII-0-0-CAI-XX-EFOD0000	FOOD - DIR/IMP	0.00	0.00					77,156
DII-0-0-CAI-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/IMP	0.00	0.00		500	500		
Total Supplies/Supply Backorders		0.00	0.00		299,964	299,964	84,210	121,208
Other Objects								
ADR-0-0-CAI-XX-EPPA0000	PRIOR PERIOD ADJUSTMENTS - ADJ & REFUNDS	0.00	0.00					331,431
Total Other Objects		0.00	0.00					331,431
Total CAI-CORE CURRICULUM								
		24.26	3.00	544,759	3,613,143	3,408,936	3,669,114	3,700,933

BU600
ESS-SPECIALIZED SERVICES OFF

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 785

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
CSW-0-0-ESS-XX-ESAD2135	SUPV - SOC WRK (12 MO) - DIR/SC WK	0.00	0.00		94,503 (4,250) 94,961
SSV-0-0-ESS-XX-ESAD0356	STUDENT ASSIGN MANAGER - STDNT SRV	1.00	1.00	94,503	94,503 94,503 94,710 97,574
SSU-0-0-ESS-XX-ESAD0116	DIRECTOR - SPVR EXED	0.00	1.00	114,350	
SSU-0-0-ESS-XX-ESAD0126	DIR I - SPECIAL EDUCATION - SPVR EXED	0.00	0.00		1,915
SSU-0-0-ESS-XX-ESAD0365	COORDINATOR-SOC WRK SERV - SPVR EXED	1.00	1.00	109,085	109,085 109,085 114,280 113,733
SSU-0-0-ESS-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	0.00	0.00		(140)
SSU-0-0-ESS-XX-ESAD1900	COORDINATOR-PSYCH SERVICES - SPVR EXED	1.00	1.00	109,015	109,015 109,015 117,072 118,335
SSU-0-0-ESS-XX-ESAD1905	SUPV-PSYCH SERVICES 12 MO - SPVR EXED	1.00	1.00	94,503	94,503 94,503 95,336 97,267
SSU-0-0-ESS-XX-ESAD2135	SUPV - SOC WRK (12 MO) - SPVR EXED	1.00	1.00	90,363	90,363 94,901
SSU-0-0-ESS-XX-ESAD3035	EDUC OPPORTUNITY LAISON - SPVR EXED	0.00	0.00		(284)
MED-0-0-ESS-XX-ESCA4044	SCHOOL NURSE - MED EDUC	2.00	2.00	126,890	126,890 126,890 128,742 125,621
SSU-0-0-ESS-XX-ESCA0318	NURSE SUPERVISOR - SPVR EXED	2.00	2.00	147,464	147,464 165,896 151,964 155,664
SSU-0-0-ESS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - SPVR EXED	1.00	1.00	53,915	53,915 53,915 54,605 55,349
FSC-0-0-ESS-XX-ESCA1120	BUDGET ANALYST - FISCAL	0.00	0.00		(991)
SSU-0-0-ESS-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	1.00	1.00	27,063	36,378 36,378 37,151 52,412
SSU-0-0-ESS-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SPVR EXED	0.00	0.00		1,399
SSU-0-0-ESS-XX-ESCL5879	SCHOOL SECRETARY II - SPVR EXED	0.00	0.00		(2,573)
SSW-0-0-ESS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00		78,791 75,729
SSW-0-0-ESS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	1.00	1.00	77,657	77,657 80,199 80
DWC-0-0-ESS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	16,687	
Total Position Salaries		12.00	13.00	1,061,495	939,773 964,887 965,081 984,281
Position Benefits					
DWC-0-0-ESS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	458,566	544,129 563,494 558,782 574,820
Total Position Benefits		0.00	0.00	458,566	544,129 563,494 558,782 574,820
Purchased Services					
SPE-0-0-ESS-XX-ECTS0000	CONTRACT SERVICES - SPEC CURR	0.00	0.00	22,117	15,215 7,500
SPE-0-0-ESS-XX-EGSV0000	GENERAL SERVICE - SPEC CURR	0.00	0.00		14,447
SSU-0-0-ESS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	2,000	5,000 20,500 2,386 1,677
SSU-0-0-ESS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00	4,500	9,096 9,096 2,719 123
SSU-0-0-ESS-XX-EGSV0000	GENERAL SERVICE - SPVR EXED	0.00	0.00		321 1,527
SSU-0-0-ESS-XX-EOST0000	OPTIONAL SERVICES - SPVR EXED	0.00	0.00		1
SSU-0-0-ESS-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	15,000	10,000 2,500 11,056 11,775
SSU-0-0-ESS-XX-ETEL0000	TELEPHONE - SPVR EXED	0.00	0.00	6,000	7,000 7,000 5,677 5,632
EQM-0-0-ESS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	10,000	10,000 10,000 3,971 11,505
CBB-0-0-ESS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00		107
Total Purchased Services		0.00	0.00	59,617	41,096 49,096 41,456 54,190
Supplies/Supply Backorders					
PSY-0-0-ESS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SRV	0.00	0.00	30,000	30,000 30,000 32,728 23,502
SSU-0-0-ESS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	60,119	74,551 74,551 6,755 13,734
Total Supplies/Supply Backorders		0.00	0.00	90,119	104,551 104,551 39,484 37,237
Capital Expenses					
SSU-0-0-ESS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00		7,638 115,165
VIS-0-0-ESS-XX-EVLS0000	VEHICLE LEASE - VISUAL IM	0.00	0.00	17,071	17,071 17,071 12,830 12,551
Total Capital Expenses		0.00	0.00	17,071	17,071 17,071 20,468 127,716
Other Objects					
Total Other Objects		0.00	0.00		
Total ESS-SPECIALIZED SERVICES OFF		12.00	13.00	1,686,868	1,646,620 1,699,099 1,625,273 1,778,246

BU600
ASM-SCHOOL INFORMATION SVCS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 786

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SYS-0-0-ASM-XX-ESAD0135	DIRECTOR-R&P ASSESSMENT - SYSTEMLG	0.00	0.00		() 25,313
SYS-0-0-ASM-XX-ESAD1025	SR SCHOOL DATA SUPPORT SPEC - SYSTEMLG	1.00	0.00	68,313	68,313 45,292 47,445
SYS-0-0-ASM-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - SYSTEMLG	0.00	0.00		(658)
SYS-0-0-ASM-XX-ESAD1215	RESEARCH SPECIALIST - SYSTEMLG	0.00	0.00		9,114
SYS-0-0-ASM-XX-ESAD1225	ASSESSMENT MANAGER - SYSTEMLG	0.00	0.00		(301)
SYS-0-0-ASM-XX-ESAD2651	TECHNICAL COORDINATOR - SYSTEMLG	0.00	0.00		31,377
SYS-0-0-ASM-XX-ESCA1101	PUPIL DATA BASE SUPERVISOR - SYSTEMLG	1.00	1.00	90,505	109,085 109,100 104,466 115,714
SYS-0-0-ASM-XX-ESCL1210	RESEARCH TECH - SYSTEMLG	0.00	0.00		7,659
SYS-0-0-ASM-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - SYSTEMLG	1.00	2.00	87,768	87,768 90,832 89,674 92,837
SYS-0-0-ASM-XX-ESCL5879	SCHOOL SECRETARY II - SYSTEMLG	0.00	0.00		31,377 32,342 32,681
DWC-0-0-ASM-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	1,207	
Total	Position Salaries	3.00	3.00	179,480	265,166 330,999 271,775 329,807
Position Benefits					
DWC-0-0-ASM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	77,536	153,531 193,303 157,358 192,607
Total	Position Benefits	0.00	0.00	77,536	153,531 193,303 157,358 192,607
Other Wages					
Total	Other Wages	0.00	0.00		
Purchased Services					
EQM-0-0-ASM-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		5,000 739
SYS-0-0-ASM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SYSTEMLG	0.00	0.00		(10)
SYS-0-0-ASM-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLG	0.00	0.00	65,524	65,524 236
SYS-0-0-ASM-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLG	0.00	0.00		156 5,022
SYS-0-0-ASM-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLG	0.00	0.00	5,000	
SYS-0-0-ASM-XX-ETEL0000	TELEPHONE - SYSTEMLG	0.00	0.00		382 575
Total	Purchased Services	0.00	0.00	70,524	70,524 538 6,564
Supplies/Supply Backorders					
SYS-0-0-ASM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLG	0.00	0.00	3,000	5,000 2,939 3,299
SYS-0-0-ASM-XX-ENTB0000	NON-TEXT BOOKS - SYSTEMLG	0.00	0.00	200	200
SYS-0-0-ASM-XX-ETTX0000	TEACHER TEXTS/TESTS - SYSTEMLG	0.00	0.00		12,202
Total	Supplies/Supply Backorders	0.00	0.00	3,200	5,200 15,142 3,299
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Other Objects					
SYS-0-0-ASM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SYSTEMLG	0.00	0.00		502 143
Total	Other Objects	0.00	0.00		502 143
Total	ASM-SCHOOL INFORMATION SVCS	3.00	3.00	257,016	492,421 600,026 445,316 532,421

BU600
HIS-EARLY CHILDHOOD EDUC

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 787

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Position Salaries					
IMP-0-0-HIS-XX-ESAD1525	PROJECT COORDINATOR - IMPV INST	0.00	1.00	105,511	
DII-0-0-HIS-XX-ESAD0382	MANAGER EARLY CHILDHOOD - DIR/IMP	0.00	1.00	94,503	
BES-0-0-HIS-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	0.00	0.00		(16)
BES-0-0-HIS-XX-ESCL5879	SCHOOL SECRETARY II - SUPERVISR	0.00	0.00		(4,137) (1,864)
KDS-0-0-HIS-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	1.76	46,077	
Total	Position Salaries	0.00	3.76	246,091	(4,137) (1,880)
Position Benefits					
DWC-0-0-HIS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	106,312	(2,395) (1,098)
Total	Position Benefits	0.00	0.00	106,312	(2,395) (1,098)
Purchased Services					
SDV-0-S-HIS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,000	
Total	Purchased Services	0.00	0.00	4,000	
Supplies/Supply Backorders					
IMP-0-S-HIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	1,000	
Total	Supplies/Supply Backorders	0.00	0.00	1,000	
Total	HIS-EARLY CHILDHOOD EDUC	0.00	3.76	357,403	(6,532) (2,979)

BU600
BIL-BILNG/MULTICTRL ED

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 788

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
BES-0-0-BIL-XX-ESAD0114	DIRECTOR - SUPERVISR	1.00	1.00	105,558	103,983 109,085 94,742 105,372
BES-0-0-BIL-XX-ESAD1600	CURRICULUM SPECIALIST - SUPERVISR	2.00	2.00	182,010	207,966 207,966 160,611 160,956
BES-0-0-BIL-XX-ESAD1691	COORD EDUC NATV AMER - SUPERVISR	1.00	1.00	86,934	85,903 92,318
INF-0-0-BIL-XX-ESAD1967	COMMUNICATION ANALYST - INFORMTN	1.00	0.00		67,517 67,517 67,821 70,069
BES-0-0-BIL-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	1.00	1.00	36,893	36,378 36,378 37,077 37,558
BES-0-0-BIL-XX-ESCL5879	SCHOOL SECRETARY II - SUPERVISR	1.00	1.00	43,246	42,558 42,558 42,513 43,599
GDC-0-0-BIL-XX-ESTC5105	TEACHER - GUIDANCE	1.00	0.00		76,978 77,499
BES-0-0-BIL-XX-ESTC5100	LITERACY SPECIALIST - SUPERVISR	0.00	0.00		54,503
BES-0-0-BIL-XX-ESTC5105	TEACHER - SUPERVISR	1.00	2.00	127,700	73,604 73,604 33,176
BES-0-0-BIL-XX-ESEA9908	SCHOOL SAFETY ASST 12 MO - SUPERVISR	1.00	1.00	31,627	30,875 30,875 32,590 32,793
BES-0-0-BIL-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - SUPERVISR	0.00	0.00		49
BES-0-0-BIL-XX-ESEA9911	SCHOOL SAFETY ASST - SUPERVISR	0.00	0.00		103
Total Position Salaries		10.00	9.00	613,968	725,762 567,983 692,856 450,504
Position Benefits					
DWC-0-0-BIL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	265,234	420,216 331,702 401,163 263,094
Total Position Benefits		0.00	0.00	265,234	420,216 331,702 401,163 263,094
Other Wages					
BES-0-0-BIL-XX-EWPT0000	PT CERTIFICATED - SUPERVISR	0.00	0.00	5,000	1,000 2,000 7,626 28,852
BES-0-0-BIL-XX-EWLT9530	L.T.E. NO PENSION - SUPERVISR	0.00	0.00		14,597 30,922
BES-0-0-BIL-XX-EWPO0000	PART-TIME OTHER - SUPERVISR	0.00	0.00	2,000	2,000 5,000 192 168
Total Other Wages		0.00	0.00	7,000	3,000 7,000 22,416 59,943
Other Benefits					
DWC-0-0-BIL-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		2,189 3,339
DWC-0-0-BIL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,024	1,737 4,088 4,527 16,948
Total Other Benefits		0.00	0.00	3,024	1,737 4,088 6,716 20,287
Purchased Services					
SD1-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	3,000	3,000 3,000
BES-0-0-BIL-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERVISR	0.00	0.00	5,000	5,000 3,000 3,956 1,695
BES-0-0-BIL-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SUPERVISR	0.00	0.00		435
BES-0-0-BIL-XX-EDUP0000	DUPLICATING/PRINTING - SUPERVISR	0.00	0.00	5,000	5,000 5,000 212 241
BES-0-0-BIL-XX-EMTC0000	MAINTENANCE CONTRACTS - SUPERVISR	0.00	0.00		147
BES-0-0-BIL-XX-ESGF0000	ADMINISTRATIVE FEES - SUPERVISR	0.00	0.00		58
BES-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERVISR	0.00	0.00	2,000	2,000 4,647
EQM-0-0-BIL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	4,000	4,000 3,000 792
CBB-0-0-BIL-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00		1
Total Purchased Services		0.00	0.00	19,000	19,000 14,000 9,456 2,729
Supplies/Supply Backorders					
BES-0-0-BIL-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERVISR	0.00	0.00	10,000	10,000 15,000 16,193 8,139
BES-0-0-BIL-XX-ENTB0000	NON-TEXT BOOKS - SUPERVISR	0.00	0.00	1,000	1,000 1,000 216
BES-0-0-BIL-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERVISR	0.00	0.00	300	300 300
Total Supplies/Supply Backorders		0.00	0.00	11,300	11,300 16,300 16,409 8,139
Capital Expenses					
Total Capital Expenses		0.00	0.00		
Total BIL-BILNG/MULTICTRL ED		10.00	9.00	919,526	1,181,015 941,073 1,149,019 804,699

BU600
MNT-MENTOR TEACHER PRG

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 789

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SDV-0-0-MNT-XX-ESAD1050	MENTOR INDUCTION COORDINATOR - STAFF DEV	1.00	1.00	99,128	99,128 99,128 105,446 104,527
SDV-0-0-MNT-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00		663,531 690,112
SDV-0-0-MNT-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	1.00	42,387	42,387 42,387 21,996 21,846
SST-0-0-MNT-XX-ESTC6015	TEAM TEACHER - SP ED SPC	7.00	9.00	736,369	578,683 404,425
SDV-0-0-MNT-XX-ESTC5195	ACADEMIC COACH - SPECIAL ED - STAFF DEV	0.00	0.00		37,395 23,298
SDV-0-0-MNT-XX-ESTC6012	DIST MENTOR TEACHER YR - STAFF DEV	0.00	0.00		82,669 316
SDV-0-0-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	7.00	7.00	553,600	578,683 413,345
SDV-0-0-MNT-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	0.00	0.00		155,186 8,881
SDV-0-0-MNT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF DEV	0.00	0.00		(30,000)
DWC-0-0-MNT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	1,789	
Total Position Salaries		16.00	18.00	1,433,273	1,298,881 644,924 1,350,584 848,983
Position Benefits					
DWC-0-0-MNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	619,173	752,052 376,635 781,988 495,806
Total Position Benefits		0.00	0.00	619,173	752,052 376,635 781,988 495,806
Other Wages					
SST-0-0-MNT-XX-EWOT0000	OVERTIME - SP ED SPC	0.00	0.00		85
OGA-0-0-MNT-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00		121
SDV-0-0-MNT-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,000	13,000 8,000 9,447 15,195
SAM-0-A-MNT-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00		4,097
Total Other Wages		0.00	0.00	15,000	13,000 8,000 9,447 19,500
Other Benefits					
DWC-0-0-MNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,480	7,527 4,672 5,470 11,388
Total Other Benefits		0.00	0.00	6,480	7,527 4,672 5,470 11,388
Purchased Services					
SDV-0-0-MNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	25,000	21,629 30,000 12,825 6,653
SDV-0-0-MNT-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		6,883
SDV-0-0-MNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	
SDV-0-0-MNT-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	89,000	85,000 73,921 102,395 98,260
SDV-0-0-MNT-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	5,000	4,000 3,000 2,177 3,725
SDV-0-0-MNT-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	5,000	3,000 1,500 3,831 2,521
SDV-0-0-MNT-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00		44
SDV-0-0-MNT-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	1,000	
SDV-0-0-MNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	3,000 2,500 274 1,799
OGA-0-0-MNT-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00		(20,500)
OGA-0-0-MNT-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00		(30,000)
Total Purchased Services		0.00	0.00	131,000	116,629 110,921 77,933 113,142
Supplies/Supply Backorders					
SDV-0-0-MNT-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00		1,000 160
SDV-0-0-MNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	20,000 15,000 12,293 8,466
OGA-0-0-MNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00		(30,000)
SDV-0-0-MNT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	5,000	5,000 8,000 1,050 242
SDV-0-0-MNT-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00		3,000
SDV-0-0-MNT-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	500	
Total Supplies/Supply Backorders		0.00	0.00	25,500	25,000 27,000 (16,656) 16,629
Capital Expenses					
SDV-0-0-MNT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STAFF DEV	0.00	0.00	30,000	50,000 197,371 19,975
Total Capital Expenses		0.00	0.00	30,000	50,000 197,371 19,975
Total MNT-MENTOR TEACHER PRG		16.00	18.00	2,260,426	2,213,089 1,222,152 2,406,138 1,525,425

BU600
GNT-GRANT DEVELOPMNT SERVICES

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 793

Account Number	Nature of Expenditure	2015	2016	Budget		Past Expenditures		
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
GAD-0-0-GNT-XX-ESAD1500	GRANT SPECIALIST-GRANT GOV/ACT - GRANT	0.00	0.00			82,414	9,492	
GAD-0-0-GNT-XX-ESAD1501	GRANT DEV COORDINATOR-CURR. - GRANT ADM	1.00	1.00	75,000	92,115	95,799	67,220	95,410
GAD-0-0-GNT-XX-ESAD1502	GRANTS DEV COORDINATOR-GNT G/A - GRANT	1.00	1.00	99,128	98,746	49,373	100,370	103,993
GAD-0-0-GNT-XX-ESAD1503	GRANTS MANAGER - GRANT ADM	1.00	1.00	103,983	103,983	103,983	106,636	106,412
GAD-0-0-GNT-XX-ESAD1504	GRANTS PLANNING ASSISTANT - GRANT ADM	0.00	1.00	40,013			33,101	
GAD-0-0-GNT-XX-ESAD9999	TO BE DETERMINED - GRANT ADM	1.00	0.00		43,500			
GAD-0-0-GNT-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - GRANT ADM	0.00	0.00			40,577		
GAD-0-0-GNT-XX-ESCL5879	SCHOOL SECRETARY II - GRANT ADM	0.00	0.00					25,034
GAD-0-0-GNT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GRANT ADM	0.00	0.00			(8,324)		
DWC-0-0-GNT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	4,254				
Total	Position Salaries	4.00	4.00	322,378	338,344	363,822	316,820	330,851
Position Benefits								
DWC-0-0-GNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	139,267	195,901	212,472	183,439	193,217
Total	Position Benefits	0.00	0.00	139,267	195,901	212,472	183,439	193,217
Other Wages								
GAD-0-0-GNT-XX-EWPT0000	PT CERTIFICATED - GRANT ADM	0.00	0.00		8,000	14,500	1,564	255
GAD-0-0-GNT-XX-EWLT9530	L.T.E. NO PENSION - GRANT ADM	0.00	0.00					2,331
GAD-0-0-GNT-XX-EWPO0000	PART-TIME OTHER - GRANT ADM	0.00	0.00				427	
Total	Other Wages	0.00	0.00		8,000	14,500	1,992	2,586
Other Benefits								
DWC-0-0-GNT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					251
DWC-0-0-GNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		4,632	8,468	1,153	149
Total	Other Benefits	0.00	0.00		4,632	8,468	1,153	401
Purchased Services								
GAD-0-0-GNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GRANT ADM	0.00	0.00	500	300	269	635	243
GAD-0-0-GNT-XX-ECNS0000	CONSULTANT SERVICES - GRANT ADM	0.00	0.00				158	
GAD-0-0-GNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GRANT ADM	0.00	0.00	1,000				100
GAD-0-0-GNT-XX-ECTS0000	CONTRACT SERVICES - GRANT ADM	0.00	0.00	10,000	10,000	15,000	8,454	15,779
GAD-0-0-GNT-XX-EDUP0000	DUPLICATING/PRINTING - GRANT ADM	0.00	0.00				39	
GAD-0-0-GNT-XX-EGSV0000	GENERAL SERVICE - GRANT ADM	0.00	0.00			1,638	500	
GAD-0-0-GNT-XX-ETEL0000	TELEPHONE - GRANT ADM	0.00	0.00	1,000	1,000	200	1,224	725
GAD-0-0-GNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - GRANT ADM	0.00	0.00	5,000	500	1,500	2,411	509
Total	Purchased Services	0.00	0.00	17,500	11,800	18,607	13,423	17,358
Supplies/Supply Backorders								
GAD-0-0-GNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRANT ADM	0.00	0.00	4,000	5,113	4,692	10,075	10,938
GAD-0-0-GNT-XX-EFOD0000	FOOD - GRANT ADM	0.00	0.00	600				117
GAD-0-0-GNT-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GRANT ADM	0.00	0.00				1,300	
Total	Supplies/Supply Backorders	0.00	0.00	4,600	5,113	4,692	11,375	11,055
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
GAD-0-0-GNT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GRANT ADM	0.00	0.00				484	
Total	Other Objects	0.00	0.00				484	
Total	GNT-GRANT DEVELOPMNT SERVICES	4.00	4.00	483,745	563,790	622,561	528,689	555,470

BU600
ALT-CONTRACTED SCHOOL SERVICES

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 794

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SDV-0-S-ALT-XX-ESAD0720	CHIEF INNOVATION OFFICER - STAFF DEV	0.00	0.00		41,601 (710) 41,384
OSC-0-0-ALT-XX-ESAD1024	CONTRACTD SCH PROG MANAGER - OTH SPVR	2.00	2.00	198,256	198,256 198,256 104,583 206,008
OSC-0-0-ALT-XX-ESAD3037	DIRECTOR-CONTRACTED SCHL SERVC - OTH SPVR	1.00	1.00	109,100	113,521 113,521 119,648 120,051
ORC-0-0-ALT-XX-ESCA3468	INFORMATION SPECIALIST - OTH CURR	0.00	0.00		39,891 12,526
OSC-0-0-ALT-XX-ESCL3466	SECRETARY 2 - OTH SPVR	0.00	0.00		33,523
OSC-0-0-ALT-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.00	0.00		3,708
OSC-0-0-ALT-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH SPVR	0.00	1.00	44,400	
OSC-0-0-ALT-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH SPVR	1.00	0.00	43,887	42,267
OSC-0-0-ALT-XX-ESCL5879	SCHOOL SECRETARY II - OTH SPVR	0.00	0.00		11,459 43,756
GDC-0-S-ALT-XX-ESTC5105	TEACHER - GUIDANCE	1.00	1.00	44,700	44,046 45,013 34,012
OSC-0-0-ALT-XX-ESTC5110	MATH TEACHING SPECIALIST - OTH SPVR	0.00	0.00		66,131
DWC-0-0-ALT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	3,569	
Total	Position Salaries	5.00	5.00	400,025	399,710 435,536 379,649 461,449
Position Benefits					
DWC-0-0-ALT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	172,811	231,432 254,353 219,817 269,486
Total	Position Benefits	0.00	0.00	172,811	231,432 254,353 219,817 269,486
Other Wages					
OSC-0-0-ALT-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00	20,000	4,000 4,000 19,742 1,023
OSC-0-0-ALT-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00		2,658
Total	Other Wages	0.00	0.00	20,000	4,000 4,000 19,742 3,682
Other Benefits					
DWC-0-0-ALT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,640	2,316 2,336 11,430 2,150
Total	Other Benefits	0.00	0.00	8,640	2,316 2,336 11,430 2,150
Purchased Services					
OSC-0-0-ALT-XX-EBBS0000	BUY BACK SERVICES - OTH SPVR	0.00	0.00		60
OSC-0-0-ALT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	2,000	2,000 3,000 76 858
OSC-0-0-ALT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	1,000	1,000 3,000 224 238
OSC-0-0-ALT-XX-EGSV0000	GENERAL SERVICE - OTH SPVR	0.00	0.00		196
OSC-0-0-ALT-XX-EOSV0000	OPTIONAL SERVICES - OTH SPVR	0.00	0.00		3
OSC-0-0-ALT-XX-EOTH0000	OTHER EXPENSES - OTH SPVR	0.00	0.00		2,563
OSC-0-0-ALT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	1,000	1,000 1,000
OSC-0-0-ALT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	1,000	1,000 1,711 1,490
OSC-0-0-ALT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	2,500	5,000 612
EQM-0-0-ALT-XX-ECNS0000	CONSULTANT SERVICES - EQUIPMENT	0.00	0.00		3,250
EQM-0-0-ALT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	3,000 2,135 294 67
Total	Purchased Services	0.00	0.00	10,500	13,000 10,135 5,557 6,089
Supplies/Supply Backorders					
ORC-0-0-ALT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00		
OSC-0-0-ALT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	1,000	1,000 3,800 1,037 2,171
OSC-0-0-ALT-XX-EFOD0000	FOOD - OTH SPVR	0.00	0.00		113
Total	Supplies/Supply Backorders	0.00	0.00	1,000	1,000 3,800 1,150 2,171
Other Objects					
ORC-0-0-ALT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CURR	0.00	0.00	2,500	
OSC-0-0-ALT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH SPVR	0.00	0.00		2,500
Total	Other Objects	0.00	0.00	2,500	2,500
Total	ALT-CONTRACTED SCHOOL SERVICES	5.00	5.00	615,476	651,458 710,160 639,847 745,028

BU600
LDA-LEADERSHIP SUPPORT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 796

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
EQM-0-0-LDA-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00					441
Total	Purchased Services	0.00	0.00					441
Total	LDA-LEADERSHIP SUPPORT	0.00	0.00					441

BU600
GTL-GRANT TRANSITIONAL

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 798

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
GEN-K-I-GTL-XX-ESTC5105	TEACHER - GEN SCH	25.00	35.70	2,117,724	1,490,000	1,591,920	1,963,351	2,839,401
GEN-K-I-GTL-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	2.70	2.20	130,504	160,920	186,930	203,551	343,861
KG4-J-I-GTL-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	1.00	59,320				
KG5-K-I-GTL-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00					
Total	Position Salaries	27.70	38.90	2,307,548	1,650,920	1,778,850	2,166,903	3,183,262
Position Benefits								
DWC-0-0-GTL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	996,861	955,885	1,038,851	1,254,636	1,859,025
Total	Position Benefits	0.00	0.00	996,861	955,885	1,038,851	1,254,636	1,859,025
Other Objects								
DWC-0-0-GTL-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		1,846,895		485,342	
Total	Other Objects	0.00	0.00		1,846,895		485,342	
Total	GTL-GRANT TRANSITIONAL	27.70	38.90	3,304,409	4,453,700	2,817,701	3,906,882	5,042,287

BU600
BEN-BENEFITS & COMPENSATION SV

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 801

Account Number		Nature of Expenditure	2015	2016		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries									
OBA-0-0-BEN-XX-ESPR5004	PRINCIPAL - OTH BUSNSD		0.00	0.00					(366)
OBA-0-0-BEN-XX-ESAD0332	DATA MANAGEMENT COORD - OTH BUSNSD		1.00	1.00	54,757	58,450	58,450	60,706	
OBA-0-0-BEN-XX-ESAD1451	HUM RES MGMT SYS ADM - OTH BUSNSD		0.00	0.00			99,128		103,948
OBA-0-0-BEN-XX-ESCA0660	DIRECTOR, BENEFITS & COMP - OTH BUSNSD		1.00	1.00	134,144	125,964	125,964	129,402	78,877
OBA-0-0-BEN-XX-ESCA0670	SUPERVISOR EMPLOYEE BENEFIT - OTH BUSNSD		1.00	1.00	101,930	97,147	97,147	99,574	103,043
OBA-0-0-BEN-XX-ESCA1075	FINANCIAL ANALYST - OTH BUSNSD		1.00	1.00	65,000	66,000	48,000	61,650	13,824
OBA-0-0-BEN-XX-ESCA1270	SPECIALIST PROP & CASUALTY - OTH BUSNSD		0.00	0.00					846
OBA-0-0-BEN-XX-ESCA1275	HPM COORDINATOR - OTH BUSNSD		0.00	0.00				(1,430)	17,233
OBA-0-0-BEN-XX-ESCA2502	ACCOUNTANT I EXEMPT - OTH BUSNSD		1.00	1.00	63,604	57,548	57,548	52,074	58,625
OBA-0-0-BEN-XX-ESCA2510	DATA SYSTEMS ANALYST-WAGES/SAL - OTH		1.00	1.00	61,581	43,219	62,664	65,443	12,512
OBA-0-0-BEN-XX-ESCA2511	PENSION ANALYST - OTH BUSNSD		0.00	0.00				(6,439)	40,641
OBA-0-0-BEN-XX-ESCA2527	MGR-PENSION & DATA SYSTEMS - OTH BUSNSD		0.00	0.00			109,085	(13,602)	129,550
OBA-0-0-BEN-XX-ESCA3028	BENEFITS ASSISTANT - OTH BUSNSD		2.00	2.00	108,174	113,196	113,196	101,131	117,242
OBA-0-0-BEN-XX-ESCA3030	ADMINISTRATIVE ASST II - OTH BUSNSD		0.00	1.00	59,040			59,894	41,160
OBA-0-0-BEN-XX-ESCA3031	BENEFITS ANALYST-IRM BA GOV/AC - OTH		1.00	0.00		68,308	66,598	20,909	74,612
OBA-0-0-BEN-XX-ESCA3036	BENEFITS ADMIN ANALYST - OTH BUSNSD		0.00	1.00	50,166		47,652	(3,270)	50,924
OBA-0-0-BEN-XX-ESCA3038	SR HRMS ADMIN ANALYST - OTH BUSNSD		1.00	1.00	82,013	74,445	72,032	79,690	93,374
OBA-0-0-BEN-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - OTH BUSNSD		1.00	0.00		55,867	55,867		12,062
OBA-0-0-BEN-XX-ESCA3586	INS & RISK MGT SPECIALIST - OTH BUSNSD		0.00	0.00					991
OBA-0-0-BEN-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - OTH BUSNSD		1.00	1.00	36,394	35,700	76,946	36,989	37,199
OBA-0-0-BEN-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD		1.00	1.00	36,184	41,388	76,388	86,036	127,544
OBA-0-0-BEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH BUSNSD		0.00	0.00	(43,000)	(27,314)	(27,314)		
Total Position Salaries			13.00	13.00	809,987	809,918	1,139,351	828,762	1,113,851
Position Benefits									
DWC-0-0-BEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE		0.00	0.00	349,914	468,943	665,381	479,853	650,489
Total Position Benefits			0.00	0.00	349,914	468,943	665,381	479,853	650,489
Other Wages									
OBA-0-0-BEN-XX-EWLT9520	L.T.E. CLASSIFIED - OTH BUSNSD		0.00	0.00					9,380
OBA-0-0-BEN-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD		0.00	0.00	28,742	28,742	20,000	21,664	91,113
OBA-0-0-BEN-XX-EWPO0000	PART-TIME OTHER - OTH BUSNSD		0.00	0.00	10,000	10,000	10,000	282	855
Total Other Wages			0.00	0.00	38,742	38,742	30,000	21,946	101,349
Other Benefits									
DWC-0-0-BEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST		0.00	0.00	4,311	4,311		3,249	10,853
DWC-0-0-BEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE		0.00	0.00	4,320	5,790	17,520	163	499
Total Other Benefits			0.00	0.00	8,631	10,101	17,520	3,413	11,352
Purchased Services									
EQM-0-0-BEN-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT		0.00	0.00	2,347	2,346	15,000		
OBA-0-0-BEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD		0.00	0.00	500	500	500	19	381
OBA-0-0-BEN-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH		0.00	0.00	500	500			
OBA-0-0-BEN-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD		0.00	0.00				1,631	1,608
OBA-0-0-BEN-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - OTH BUSNSD		0.00	0.00					522
OBA-0-0-BEN-XX-EOTH0000	OTHER EXPENSES - OTH BUSNSD		0.00	0.00					349
OBA-0-0-BEN-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD		0.00	0.00	500	500		341	
Total Purchased Services			0.00	0.00	3,847	3,846	15,500	1,992	2,861
Supplies/Supply Backorders									
OBA-0-0-BEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD		0.00	0.00	1,679	3,750	750	7,451	2,704
DWC-0-0-BEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE		0.00	0.00					32
OBA-0-0-BEN-XX-ECPU0000	COMPUTERS - OTH BUSNSD		0.00	0.00				1,440	
OBA-0-0-BEN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD		0.00	0.00					1,907
Total Supplies/Supply Backorders			0.00	0.00	1,679	3,750	750	8,891	4,644
Capital Expenses									
OBA-0-0-BEN-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH BUSNSD		0.00	0.00					11,509
Total Capital Expenses			0.00	0.00					11,509

BU600
BEN-BENEFITS & COMPENSATION SV

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 801

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Objects								
OBA-0-0-BEN-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00	1,000	1,000	1,000		810
Total	Other Objects	0.00	0.00	1,000	1,000	1,000		810
Total	BEN-BENEFITS & COMPENSATION SV	13.00	13.00	1,213,800	1,336,300	1,869,502	1,344,859	1,896,868

BU600
LBR-EMPLOYMENT RELATIONS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 804

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SFS-0-0-LBR-XX-ESCA0120	EMPLOYMENT RELATIONS ANALYST - STAFF SRV	1.00	1.00	52,291	60,000 60,000 39,561 32,370
SFS-0-0-LBR-XX-ESCA0122	EMPLOYMENT RELATIONS SPECIALST - STAFF	2.00	2.00	152,164	158,196 158,196 158,178 166,402
SFS-0-0-LBR-XX-ESCA0123	DIRECTOR EMPLOYMENT RELATIONS - STAFF SRV	1.00	1.00	103,061	97,701 97,701 99,999 94,342
SFS-0-0-LBR-XX-ESCA0124	EMPLOYMENT RELATIONS REP - STAFF SRV	1.00	1.00	67,936	69,641 69,641 56,227 61,950
SFS-0-0-LBR-XX-ESCL3030	ADMIN ASSIST II - STAFF SRV	1.00	1.00	43,295	55,000 55,000 46,275 39,650
SFS-0-0-LBR-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - STAFF SRV	1.00	1.00	33,843	38,000 38,000 39,823 40,657
SFS-0-0-LBR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF SRV	0.00	0.00	(14,356)	(14,356) (17,991)
Total	Position Salaries	7.00	7.00	438,234	464,182 460,547 440,064 435,372
Position Benefits					
DWC-0-0-LBR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	189,317	268,761 268,959 254,797 254,257
Total	Position Benefits	0.00	0.00	189,317	268,761 268,959 254,797 254,257
Other Wages					
SFS-0-0-LBR-XX-EWPC0000	PART TIME CLERICAL - STAFF SRV	0.00	0.00		
SFS-0-0-LBR-XX-EWPE9110	CO-OP STUDENT - STAFF SRV	0.00	0.00	6,500	8,000 5,500 554 126
SFS-0-0-LBR-XX-EWPE9130	STUDENT CO-OP - STAFF SRV	0.00	0.00		
SFS-0-0-LBR-XX-EWLT9530	L.T.E. NO PENSION - STAFF SRV	0.00	0.00		
Total	Other Wages	0.00	0.00	6,500	19,687 17,500 8,287 51,574
Other Benefits					
DWC-0-0-LBR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		
DWC-0-0-LBR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,808	4,632 10,220 4,798 1,372
Total	Other Benefits	0.00	0.00	2,808	6,385 10,220 4,798 6,688
Purchased Services					
EOM-0-0-LBR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	6,000	11,500 11,500 4,494 4,414
SFS-0-0-LBR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF SRV	0.00	0.00	2,000	1,000 1,000 891 901
SFS-0-0-LBR-XX-EDUP0000	DUPLICATING/PRINTING - STAFF SRV	0.00	0.00	2,000	10,000 10,000 353 431
SFS-0-0-LBR-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00	1,000	2,504 1,139 621
Total	Purchased Services	0.00	0.00	11,000	25,004 22,500 6,879 6,369
Supplies/Supply Backorders					
SFS-0-0-LBR-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00	1,000	4,872 2,374 3,143 3,017
SFS-0-0-LBR-XX-EMAG0000	MAGAZINES & NEWSPAPERS - STAFF SRV	0.00	0.00		
Total	Supplies/Supply Backorders	0.00	0.00	1,000	4,872 2,374 3,143 3,265
Other Objects					
SFS-0-0-LBR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF SRV	0.00	0.00	750	750 750 373
Total	Other Objects	0.00	0.00	750	750 750 373
Total	LBR-EMPLOYMENT RELATIONS	7.00	7.00	649,609	789,641 782,850 718,344 757,528

BU600
INS-INSURANCE & RISK SERVICES

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 805

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OBA-0-0-INS-XX-ESAD0315	MANAGER-INSURANCE & RISK - OTH BUSNSD	1.00	0.00	92,086	89,529 103,280 99,872
OBA-0-0-INS-XX-ESAD1451	HUM RES MGMT SYS ADM - OTH BUSNSD	0.00	0.00		(18,722)
OBA-0-0-INS-XX-ESCA0660	DIRECTOR, BENEFITS & COMP - OTH BUSNSD	0.00	0.00		(25,192)
OBA-0-0-INS-XX-ESCA0670	SUPERVISOR EMPLOYEE BENEFIT - OTH BUSNSD	0.00	0.00		(5,192)
OBA-0-0-INS-XX-ESCA1270	SPECIALIST PROP & CASUALTY - OTH BUSNSD	1.00	0.00	74,215	77,630 75,954 77,418
OBA-0-0-INS-XX-ESCA1453	CONTRACT LAW SPECIALIST - OTH BUSNSD	1.00	0.00	62,098	77,630 64,533 40,180
OBA-0-0-INS-XX-ESCA2150	PARALEGAL - OTH BUSNSD	1.00	0.00	41,558	41,000 44,326 28,586
OBA-0-0-INS-XX-ESCA2502	ACCOUNTANT I EXEMPT - OTH BUSNSD	0.00	0.00		(1,043)
OBA-0-0-INS-XX-ESCA2527	MGR-PENSION & DATA SYSTEMS - OTH BUSNSD	0.00	0.00		(15,570)
OBA-0-0-INS-XX-ESCA3028	BENEFITS ASSISTANT - OTH BUSNSD	0.00	0.00		(3,521)
OBA-0-0-INS-XX-ESCA3031	BENEFITS ANALYST-IRM BA GOV/AC - OTH	0.00	0.00		(5,624)
OBA-0-0-INS-XX-ESCA3033	CONTRACT SPECIALIST - OTH BUSNSD	1.00	0.00	53,800	40,997
OBA-0-0-INS-XX-ESCA3036	BENEFITS ADMIN ANALYST - OTH BUSNSD	0.00	0.00		() (2,173)
OBA-0-0-INS-XX-ESCA3038	SR HRMS ADMIN ANALYST - OTH BUSNSD	0.00	0.00		(20,507)
OBA-0-0-INS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - OTH BUSNSD	0.00	0.00		(21,395)
OBA-0-0-INS-XX-ESCA3586	INS & RISK MGT SPECIALIST - OTH BUSNSD	0.00	0.00		(4,270)
OBA-0-0-INS-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - OTH BUSNSD	0.00	0.00		(1,821)
OBA-0-0-INS-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	0.00	0.00		(3,978)
OBA-0-0-INS-XX-ESCL3471	ACCOUNTING CLERK 2 - OTH BUSNSD	0.00	0.00		(541)
Total Position Salaries		5.00	0.00	323,757	285,789 328,550 117,040
Position Benefits					
DWC-0-0-INS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	187,455	166,901 190,230 68,593
Total Position Benefits		0.00	0.00	187,455	166,901 190,230 68,593
Other Wages					
OBA-0-0-INS-XX-EWLT9520	L.T.E. CLASSIFIED - OTH BUSNSD	0.00	0.00		
OBA-0-0-INS-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00		
Total Other Wages		0.00	0.00		
Other Benefits					
Total Other Benefits		0.00	0.00		
Purchased Services					
OBA-0-0-INS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH	0.00	0.00		224
OBA-0-0-INS-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00		574
OBA-0-0-INS-XX-EOSV0000	OPTIONAL SERVICES - OTH BUSNSD	0.00	0.00		45
OBA-0-0-INS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00		1,394
Total Purchased Services		0.00	0.00		2,193 45
Supplies/Supply Backorders					
OBA-0-0-INS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD	0.00	0.00	1,000	1,000 10,434 568
OBA-0-0-INS-XX-ENQC0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD	0.00	0.00	2,317	2,000 838
OBA-0-0-INS-XX-ENTB0000	NON-TEXT BOOKS - OTH BUSNSD	0.00	0.00	1,000	1,000
Total Supplies/Supply Backorders		0.00	0.00	4,317	4,000 11,273 568
Capital Expenses					
OBA-0-0-INS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH BUSNSD	0.00	0.00		
Total Capital Expenses		0.00	0.00		
Other Objects					
OBA-0-0-INS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00		1,999 1,465
Total Other Objects		0.00	0.00		1,999 1,465
Total INS-INSURANCE & RISK SERVICES		5.00	0.00	515,529	456,690 534,247 187,712

BU600
MSS-MICROSOFT SETTLEMENT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 806

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
EQM-0-0-MSS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00					712,675
MSS-0-0-MSS-XX-EMTC0000	MAINTENANCE CONTRACTS - MISC SPT SERV	0.00	0.00				610,178	984,210
Total	Purchased Services	0.00	0.00				610,178	1,696,886
Total	MSS-MICROSOFT SETTLEMENT	0.00	0.00				610,178	1,696,886

BU600
TIS-TECH INCOME FROM SCH

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 809

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
CBB-0-0-TIS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				(36,853)	(5,238)
Total	Purchased Services	0.00	0.00				(36,853)	(5,238)
Total	TIS-TECH INCOME FROM SCH	0.00	0.00				(36,853)	(5,238)

BU600
TCO-DIR TECHNOLOGY

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 810

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
TSV-0-0-TCO-XX-ESCA0750	DIRECTOR TECHNOLOGY - TECH SERV	1.00	1.00	132,162	132,162 132,162 139,632 135,090
PUR-0-0-TCO-XX-ESCL5865	SCHOOL SECRETARY I - PURCHASING	0.00	0.00		34,965
TSV-0-0-TCO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - TECH SERV	1.00	1.00	59,650	59,650 59,650 53,404 56,679
TSV-0-0-TCO-XX-ESCL5865	SCHOOL SECRETARY I - TECH SERV	1.00	1.00	34,965	34,965 37,708 38,439
TSV-0-0-TCO-XX-ESVA0000	VACANCY ADJ (PY) - TECH SERV	0.00	0.00	(2,267)	
DWC-0-0-TCO-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	2,994	
Total	Position Salaries	3.00	3.00	227,504	226,777 226,777 230,745 230,209
Position Benefits					
DWC-0-0-TCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	98,282	131,304 132,438 133,601 134,442
Total	Position Benefits	0.00	0.00	98,282	131,304 132,438 133,601 134,442
Other Wages					
TSV-0-0-TCO-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00		784
Total	Other Wages	0.00	0.00		784
Other Benefits					
DWC-0-0-TCO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		458
Total	Other Benefits	0.00	0.00		458
Purchased Services					
TSV-0-0-TCO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00		1,000 24
TSV-0-0-TCO-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00		500 208
Total	Purchased Services	0.00	0.00		1,500 232
Supplies/Supply Backorders					
TSV-0-0-TCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	501	25 (13,579)
TSV-0-0-TCO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - TECH SERV	0.00	0.00	500	468 458
Total	Supplies/Supply Backorders	0.00	0.00	500	501 494 (13,121)
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Total	TCO-DIR TECHNOLOGY	3.00	3.00	326,286	358,582 360,715 365,074 352,773

BU600
APD-APPLICATIONS DEVEL

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 811

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Position Salaries					
TSV-0-0-APD-XX-ESCA2604	SUPV APPLICATION DEV - TECH SERV	2.00	2.00	180,192	180,192 180,192 189,532 156,293
TSV-0-0-APD-XX-ESCA2605	MANAGER APPLICATION DEVEL - TECH SERV	2.00	1.00	103,458	103,458 103,458 103,642 71,826
TSV-0-0-APD-XX-ESCA2620	BOARD GOV-RECORDS MANGMNT SPEC - TECH	1.00	0.00		76,000 40,000
TSV-0-0-APD-XX-ESCA2630	PROGRAM ANALYST - TECH SERV	3.00	4.00	250,503	180,000 180,000 184,919 188,005
TSV-0-0-APD-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	12.00	13.00	903,095	848,208 918,892 927,669 823,093
TSV-0-0-APD-XX-ESCA2632	SR PROJECT ANALYST - TECH SERV	1.00	1.00	78,878	78,878 157,758 75,407 80,889
TSV-0-0-APD-XX-ESCA2633	RESOURCE SPECIALIST - TECH SERV	1.00	1.00	75,624	75,624 75,624 78,043 84,007
TSV-0-0-APD-XX-ESCA2635	PROGRAMMER - TECH SERV	2.00	0.00		97,000 97,000 45,899 79,665
TSV-0-0-APD-XX-ESCA3013	TECHNOLOGY SUPPORT SUPVR - TECH SERV	0.00	0.00		
CLM-0-0-APD-XX-ESCA2640	TECH SUPPORT ANALYST - CLER MNTR	1.00	0.00		41,862
CLM-0-0-APD-XX-ESCA2641	SR TECH SUPPORT ANALYST - CLER MNTR	3.00	4.00	210,942	164,500 241,516 197,997 225,716
TSV-0-0-APD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(43,755)	(95,520) (58,633)
DWC-0-0-APD-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	73,498	
Total Position Salaries		28.00	26.00	1,832,435	1,750,202 1,935,807 1,803,112 1,732,284
Position Benefits					
DWC-0-0-APD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	791,612	1,013,367 1,130,511 1,044,002 1,011,654
Total Position Benefits		0.00	0.00	791,612	1,013,367 1,130,511 1,044,002 1,011,654
Other Wages					
TSV-0-0-APD-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	30,000	30,000 60,000 64,813 31,718
TSV-0-0-APD-XX-EWLT9520	L.T.E. CLASSIFIED - TECH SERV	0.00	0.00		
TSV-0-0-APD-XX-EWLT9530	L.T.E. NO PENSION - TECH SERV	0.00	0.00		
Total Other Wages		0.00	0.00	30,000	30,000 60,000 64,813 38,092
Other Benefits					
DWC-0-0-APD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		
DWC-0-0-APD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	12,960	17,370 35,040 37,526 18,523
Total Other Benefits		0.00	0.00	12,960	17,370 35,040 37,526 19,211
Purchased Services					
TSV-0-0-APD-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00		
TSV-0-0-APD-XX-EGSV0000	GENERAL SERVICE - TECH SERV	0.00	0.00		
Total Purchased Services		0.00	0.00		64 943 50 994
Supplies/Supply Backorders					
Total Supplies/Supply Backorders		0.00	0.00		
Capital Expenses					
Total Capital Expenses		0.00	0.00		
Total APD-APPLICATIONS DEVEL		28.00	26.00	2,667,007	2,810,939 3,161,358 2,949,519 2,802,238

BU600
COM-CUSTOMER SERVICE

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 813

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OGA-0-0-COM-XX-ESAD1033	CUSTOMER SERVICE SUP - OTH GN AD	0.00	1.00	77,092	
PIN-0-0-COM-XX-ESCL3320	TELEPHONE OPERATOR - PUB INFO	1.00	2.00	70,958	36,378 36,378 50,794 37,527
PIN-0-0-COM-XX-ESCL5865	SCHOOL SECRETARY I - PUB INFO	0.00	1.00	36,894	
DWC-0-0-COM-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	3,308	
Total	Position Salaries	1.00	4.00	188,252	36,378 36,378 50,794 37,527
Position Benefits					
DWC-0-0-COM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	81,324	21,063 21,245 29,410 21,915
Total	Position Benefits	0.00	0.00	81,324	21,063 21,245 29,410 21,915
Other Wages					
Total	Other Wages	0.00	0.00		
Other Benefits					
Total	Other Benefits	0.00	0.00		
Purchased Services					
SDV-0-0-COM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	
SDV-0-0-COM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,500	
OGA-0-0-COM-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	35,000	
OGA-0-0-COM-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	20,000	
CBB-0-0-COM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00		29
Total	Purchased Services	0.00	0.00	57,000	29
Supplies/Supply Backorders					
OGA-0-0-COM-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	20,000	
OGA-0-0-COM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	10,000	
OGA-0-0-COM-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00	500	
Total	Supplies/Supply Backorders	0.00	0.00	30,500	
Capital Expenses					
OGA-0-0-COM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	12,000	
Total	Capital Expenses	0.00	0.00	12,000	
Other Objects					
OGA-0-0-COM-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH GN AD	0.00	0.00	500	
Total	Other Objects	0.00	0.00	500	
Total	COM-CUSTOMER SERVICE	1.00	4.00	369,576	57,441 57,623 80,233 59,443

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 814

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
TSV-0-0-TEC-XX-ESAD1605	TECHNOLOGY SPECIALIST - TECH SERV	0.00	0.00					(60)
TSV-0-0-TEC-XX-ESCA2603	DATA SYS SUPVR - TECH SERV	1.00	0.00		85,903	85,903	27,540	86,299
TSV-0-0-TEC-XX-ESCA2605	MANAGER APPLICATION DEVEL - TECH SERV	1.00	1.00	103,458	103,458	103,458	109,960	108,072
TSV-0-0-TEC-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	3.00	2.00	163,000	236,799	315,733	86,403	121,672
TSV-0-0-TEC-XX-ESCA2623	SYSTEMS PROGRAMMER - TECH SERV	10.00	6.00	421,002	706,600	706,601	511,652	599,093
TSV-0-0-TEC-XX-ESCA2641	SR TECH SUPPORT ANALYST - TECH SERV	0.00	0.00				(1,796)	
TSV-0-0-TEC-XX-ESCA3013	TECHNOLOGY SUPPORT SUPVR - TECH SERV	2.00	3.00	270,000	181,000	90,192	222,506	79,245
TSV-0-0-TEC-XX-ESCA3639	TELECOM SPECIALIST - TECH SERV	3.00	3.00	160,000	160,000	116,898	154,224	103,314
TSV-0-0-TEC-XX-ESCA3641	DIGITAL ELEC TECHNICIAN - TECH SERV	0.00	5.00	244,293			1,796	
TSV-0-0-TEC-XX-ESCA9999	TO BE DETERMINED - TECH SERV	1.00	1.00	114,400	114,400	175,902		
TSV-0-0-TEC-XX-ESCL5865	SCHOOL SECRETARY I - TECH SERV	2.00	0.00		69,956	69,956	36,887	28,837
TSV-0-0-TEC-XX-ESEA9911	SCHOOL SAFETY ASST - TECH SERV	0.00	0.00				8,582	11,480
TSV-0-0-TEC-XX-ESEA9913	SAFETY AIDES - TECH SERV	0.00	0.00				437	7,800
TSV-0-0-TEC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(39,369)	(83,319)	(216,590)		
DWC-0-0-TEC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	55,382				
Total	Position Salaries	23.00	21.00	1,492,166	1,574,797	1,448,053	1,158,195	1,145,756
Position Benefits								
DWC-0-0-TEC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	644,616	911,807	845,663	670,595	669,121
Total	Position Benefits	0.00	0.00	644,616	911,807	845,663	670,595	669,121
Other Wages								
TSV-0-0-TEC-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	90,000	90,000	90,000	121,201	121,792
TSV-0-0-TEC-XX-EWPE0000	STUDENT EMPLOYEES - TECH SERV	0.00	0.00	5,000	5,000	10,000	275	1,228
TSV-0-0-TEC-XX-EWPE9110	CO-OP STUDENT - TECH SERV	0.00	0.00				9,986	11,263
Total	Other Wages	0.00	0.00	95,000	95,000	100,000	131,464	134,284
Other Benefits								
DWC-0-0-TEC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	41,040	55,005	58,400	76,117	78,422
Total	Other Benefits	0.00	0.00	41,040	55,005	58,400	76,117	78,422
Purchased Services								
EQM-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	78,000			938	2,154
EQM-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	259,000	325,000	325,000	311,392	1,421,221
EQM-0-0-TEC-XX-ETRV0000	TRAVEL - OUT OF TOWN - EQUIPMENT	0.00	0.00					159
NWS-0-0-TEC-XX-EDDS0000	DATA DIGITAL SVC/PAGERS - NETWRK SV	0.00	0.00	171,000	150,000	150,000	69,363	65,854
TSV-0-0-TEC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00	4,000	3,000	3,000	7,436	6,129
TSV-0-0-TEC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TECH SERV	0.00	0.00	5,000			1,779	3,495
TSV-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	780,000	306,099	750,000	1,778,425	1,267,457
TSV-0-0-TEC-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				277	163
TSV-0-0-TEC-XX-EGSV0000	GENERAL SERVICE - TECH SERV	0.00	0.00			840,000	2,263	245,640
TSV-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00				2,401	1,699
TSV-0-0-TEC-XX-EOTH0000	OTHER EXPENSES - TECH SERV	0.00	0.00				(350)	2,325
TSV-0-0-TEC-XX-EPST0000	POSTAGE - TECH SERV	0.00	0.00				423	
TSV-0-0-TEC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH SERV	0.00	0.00	3,000			15,398	10,482
Total	Purchased Services	0.00	0.00	1,300,000	784,099	2,068,000	2,189,749	3,026,780
Supplies/Supply Backorders								
TSV-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	60,000	60,000	60,000	27,109	13,198
TSV-0-0-TEC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00				(1,165)	
TSV-0-0-TEC-XX-EFOD0000	FOOD - TECH SERV	0.00	0.00					86
TSV-0-0-TEC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - TECH SERV	0.00	0.00				246	221
Total	Supplies/Supply Backorders	0.00	0.00	60,000	60,000	60,000	26,190	13,505
Capital Expenses								
TSV-0-0-TEC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH SERV	0.00	0.00	70,000	50,000	50,000	11,262	
EQM-0-0-TEC-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					14,865
Total	Capital Expenses	0.00	0.00	70,000	50,000	50,000	11,262	14,865

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools

Requested: 10/29/2015
Budget Version: FA

Approved Budget

For 2016

110 - 814

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	TEC-TECHNICAL SERV	23.00	21.00	3,702,822	3,530,708	4,630,116	4,263,574	5,082,736

BU600
DUP-DUPLICATING SERV

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 815

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DUP-0-0-DUP-XX-ESCA2430	DUPLICATING SERV SUPRV - DUPLC/PUB	1.00	1.00	62,850	60,571 59,940 63,186 63,647
DUP-0-0-DUP-XX-ESCL3305	DUPLICATING EQUIP OP I - DUPLC/PUB	2.00	3.00	113,554	73,935 73,935 78,011 78,090
DUP-0-0-DUP-XX-ESCL3307	DUPLICATING EQUIP OP II - DUPLC/PUB	1.00	1.00	39,582	41,860 41,860 38,990 39,010
DUP-0-0-DUP-XX-ESCL5865	SCHOOL SECRETARY I - DUPLC/PUB	1.00	0.00		35,840 35,840 35,765 38,532
DUP-0-0-DUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DUPLC/PUB	0.00	0.00	(6,505)	(6,505) (6,505)
Total Position Salaries		5.00	5.00	209,481	205,701 205,070 215,953 219,281
Position Benefits					
DWC-0-0-DUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	90,496	119,101 119,761 125,036 128,060
Total Position Benefits		0.00	0.00	90,496	119,101 119,761 125,036 128,060
Other Wages					
DUP-0-0-DUP-XX-EWOT0000	OVERTIME - DUPLC/PUB	0.00	0.00	8,000	4,000 2,000 8,486 3,998
DUP-0-0-DUP-XX-EWOT3305	OVERTIME - DUPLC/PUB	0.00	0.00		
Total Other Wages		0.00	0.00	8,000	4,000 2,000 8,486 6,321
Other Benefits					
DWC-0-0-DUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,456	2,316 1,168 4,913 3,691
Total Other Benefits		0.00	0.00	3,456	2,316 1,168 4,913 3,691
Purchased Services					
EQM-0-0-DUP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		
DUP-0-0-DUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DUPLC/PUB	0.00	0.00	500	500 1,000
DUP-0-0-DUP-XX-ECTS0000	CONTRACT SERVICES - DUPLC/PUB	0.00	0.00	100,000	100,000 120,000 70,205 66,482
DUP-0-0-DUP-XX-EDUP0000	DUPLICATING/PRINTING - DUPLC/PUB	0.00	0.00		
DUP-0-0-DUP-XX-EGSV0000	GENERAL SERVICE - DUPLC/PUB	0.00	0.00	5,000	5,000 5,000 1
DUP-0-0-DUP-XX-EMTC0000	MAINTENANCE CONTRACTS - DUPLC/PUB	0.00	0.00	280,000	280,000 280,000 273,984 233,598
Total Purchased Services		0.00	0.00	385,500	385,500 406,000 344,192 304,519
Supplies/Supply Backorders					
DUP-0-0-DUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - DUPLC/PUB	0.00	0.00	150,000	150,000 150,000 125,561 94,366
DUP-0-0-DUP-XX-ESWR0000	SOFTWARE-PROGRAMMED - DUPLC/PUB	0.00	0.00	4,000	4,000 5,000
Total Supplies/Supply Backorders		0.00	0.00	154,000	154,000 155,000 125,561 94,366
Capital Expenses					
Total Capital Expenses		0.00	0.00		
Other Objects					
DUP-0-0-DUP-XX-EIRT0000	INTER-DEPT. TRANS. - DUPLC/PUB	0.00	0.00	(820,000)	(820,000) (850,000) (904,214) (650,304)
Total Other Objects		0.00	0.00	(820,000)	(820,000) (850,000) (904,214) (650,304)
Total DUP-DUPLICATING SERV		5.00	5.00	30,933	50,618 38,999 (80,069) 105,937

BU600
MAL-MAILROOM

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 816

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
MAL-0-0-MAL-XX-ESCA4295	MAIL HANDLER PARTTIME - MAIL	2.00	2.00	73,014	80,662 82,777 72,297 72,746
MAL-0-0-MAL-XX-ESCA4320	TRUCK DRIVER-MAIL & FILM - MAIL	3.00	3.00	148,735	145,850 151,167 148,114 144,302
MAL-0-0-MAL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAIL	0.00	0.00	(6,255)	(6,795) (8,019)
Total Position Salaries		5.00	5.00	215,494	219,717 225,925 220,412 217,048
Position Benefits					
DWC-0-0-MAL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	93,094	127,216 131,940 127,618 126,756
Total Position Benefits		0.00	0.00	93,094	127,216 131,940 127,618 126,756
Other Wages					
MAL-0-0-MAL-XX-EWOT0000	OVERTIME - MAIL	0.00	0.00	3,000	3,000 2,000 189 2,352
MAL-0-0-MAL-XX-EWPE9110	CO-OP STUDENT - MAIL	0.00	0.00		
Total Other Wages		0.00	0.00	3,000	3,000 2,000 189 6,857
Other Benefits					
DWC-0-0-MAL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,296	1,737 1,168 109 4,005
Total Other Benefits		0.00	0.00	1,296	1,737 1,168 109 4,005
Purchased Services					
EQM-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	6,000	6,000 4,000 2,592 3,842
MAL-0-0-MAL-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAIL	0.00	0.00		
MAL-0-0-MAL-XX-ECGS0000	CARTAGE SERVICE - MAIL	0.00	0.00	10,000	5,000 5,500 3,594 3,086
MAL-0-0-MAL-XX-ECTS0000	CONTRACT SERVICES - MAIL	0.00	0.00		
MAL-0-0-MAL-XX-EGSV0000	GENERAL SERVICE - MAIL	0.00	0.00	40,000	40,000 30,000 (7,747) 38,291
MAL-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - MAIL	0.00	0.00	17,000	10,000 16,584 14,786
MAL-0-0-MAL-XX-EPST0000	POSTAGE - MAIL	0.00	0.00	700,000	700,000 725,000 537,358 451,006
Total Purchased Services		0.00	0.00	773,000	761,000 764,500 555,922 519,927
Supplies/Supply Backorders					
MAL-0-0-MAL-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAIL	0.00	0.00	4,000	4,000 4,000 1,857 5,302
EQM-0-0-MAL-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	1,000	1,000 3,000
MAL-0-0-MAL-XX-EUNF0000	UNIFORMS - MAIL	0.00	0.00	500	500 1,000
Total Supplies/Supply Backorders		0.00	0.00	5,500	5,500 8,000 1,857 5,302
Capital Expenses					
Total Capital Expenses		0.00	0.00		
Other Objects					
MAL-0-0-MAL-XX-EIRT0000	INTER-DEPT. TRANS. - MAIL	0.00	0.00	(440,000)	(440,000) (440,000) (489,132) (355,598)
Total Other Objects		0.00	0.00	(440,000)	(440,000) (440,000) (489,132) (355,598)
Total MAL-MAILROOM		5.00	5.00	651,384	678,170 693,533 416,978 524,300

BU600
FIN-MPS FOUNDATION

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 817

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
FSC-0-0-FIN-XX-ESCA0138	EX DIR-PERF & QUALITY MNGMNT - FISCAL	0.00	0.00		77,004
FSC-0-0-FIN-XX-ESCA0312	DIRECTOR-MPS FOUNDATION - FISCAL	0.00	1.00	120,062	
FSC-0-0-FIN-XX-ESCA1111	BUDG POLICY/PLAN SPEC - FISCAL	0.00	0.00		()
FSC-0-0-FIN-XX-ESCA1121	FISCAL POLICY ANALYST - FISCAL	0.00	0.00		(550)
FSC-0-0-FIN-XX-ESCA1273	CHARITABLE GIVING ANALYST I - FISCAL	0.00	1.00	83,639	
FSC-0-0-FIN-XX-ESCL5879	SCHOOL SECRETARY II - FISCAL	0.00	0.00		23,359
DWC-0-0-FIN-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	1,595	
Total	Position Salaries	0.00	2.00	205,296	100,363 (550)
Position Benefits					
DWC-0-0-FIN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	88,688	58,612 (318)
Total	Position Benefits	0.00	0.00	88,688	58,612 (318)
Other Wages					
Total	Other Wages	0.00	0.00		
Other Benefits					
Total	Other Benefits	0.00	0.00		
Purchased Services					
FSC-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	25,000	
FSC-0-0-FIN-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00	600	
FSC-0-0-FIN-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	5,000	
FLD-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	125,000	
Total	Purchased Services	0.00	0.00	155,600	
Supplies/Supply Backorders					
FSC-0-0-FIN-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	2,000	
Total	Supplies/Supply Backorders	0.00	0.00	2,000	
Total	FIN-MPS FOUNDATION	0.00	2.00	451,584	158,975 (869)

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 820

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
FSC-0-0-ACT-XX-ESAD0150	CHIEF FINANCIAL OFFICER - FISCAL	1.00	1.00	138,671	138,671 138,671 148,459 145,128
FSC-0-0-ACT-XX-ESCA0707	COMPTROLLER-ACCT GOV/ACT - FISCAL	1.00	1.00	109,041	120,062 119,528 51,604 72,025
FSC-0-0-ACT-XX-ESCA2496	MGR GEN ACCT OPERATIONS - FISCAL	1.00	1.00	97,304	90,000 33,144 74,957 56,263
FSC-0-0-ACT-XX-ESCA2500	ACCOUNTANT I - FISCAL	2.00	2.00	90,361	100,000 89,583
FSC-0-0-ACT-XX-ESCA2505	ACCOUNTANT II-ACCT GOV/ACT - FISCAL	1.00	1.00	72,760	72,760 72,760 76,907 67,862
FSC-0-0-ACT-XX-ESCA2506	ACCOUNTING SPECIALIST-ACCT GV - FISCAL	4.00	4.00	327,620	308,931 390,836 340,988 326,377
FSC-0-0-ACT-XX-ESCA2508	ACCTG SPEC FINANCIAL INFO - FISCAL	0.00	0.00		
FSC-0-0-ACT-XX-ESCA2509	ACCOUNTS PAYABLE SUPERVISOR - FISCAL	0.00	0.00		88,458 36,010
FSC-0-0-ACT-XX-ESCA2536	MGR-FINANCIAL REPORTING-FINRP - FISCAL	1.00	1.00	103,983	103,983 103,983 110,710 106,894
FSC-0-0-ACT-XX-ESCA3032	MGR ACCT & INFO SRVC-FMS - FISCAL	0.00	0.00		
FSC-0-0-ACT-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - FISCAL	1.00	1.00	53,790	53,790 48,902 56,145 57,598
FSC-0-0-ACT-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	4.00	4.00	166,195	160,345 169,596 136,491 136,302
FSC-0-0-ACT-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	50,926	50,926 50,926 52,924 49,881
FSC-0-0-ACT-XX-ESCL5865	SCHOOL SECRETARY I - FISCAL	0.00	0.00		(540)
FSC-0-0-ACT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(60,031)	
DWC-0-0-ACT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	17,394	
Total Position Salaries		17.00	17.00	1,228,045	1,139,437 1,216,804 1,138,233 1,034,308
Position Benefits					
DWC-0-0-ACT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	530,515	659,734 710,613 659,037 604,036
Total Position Benefits		0.00	0.00	530,515	659,734 710,613 659,037 604,036
Other Wages					
FSC-0-0-ACT-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	3,000	8,000 10,000 8,462 7,964
FSC-0-0-ACT-XX-EWL79530	L.T.E. NO PENSION - FISCAL	0.00	0.00	1,000	97,034 133,601 110,344
FSC-0-0-ACT-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00		129
FSC-0-0-ACT-XX-EWPO5213	PART TIME RETIREES - FISCAL	0.00	0.00		222
Total Other Wages		0.00	0.00	4,000	105,034 10,000 142,063 118,660
Other Benefits					
DWC-0-0-ACT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	150	14,555 20,040 11,917
DWC-0-0-ACT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,296	4,632 5,840 4,899 4,856
Total Other Benefits		0.00	0.00	1,446	19,187 5,840 24,940 16,774
Purchased Services					
FSC-0-0-ACT-XX-EBBS0000	BUY BACK SERVICES - FISCAL	0.00	0.00		58
FSC-0-0-ACT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	500	500 500 38 16
FSC-0-0-ACT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	27,000	25,347 8,000 75 1,263
FSC-0-0-ACT-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	118,509	13,000 25,000 26,459 7,160
FSC-0-0-ACT-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	3,000	2,000 2,000 386 2,366
FSC-0-0-ACT-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	3,000	3,000 11,000 20,683 29,712
FSC-0-0-ACT-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00		38
FSC-0-0-ACT-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00	2,000	2,000 4,079 2,351
FSC-0-0-ACT-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	15,000	10,404 10,404 12,164 2,352
EQM-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	13,000	13,000 5,000 134 635
Total Purchased Services		0.00	0.00	182,009	69,251 61,904 64,118 45,858
Supplies/Supply Backorders					
FSC-0-0-ACT-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	23,501	9,884 9,884 11,980 7,641
FSC-0-0-ACT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	2,000	2,000 2,000 4,859 2,963
FSC-0-0-ACT-XX-ENTB0000	NON-TEXT BOOKS - FISCAL	0.00	0.00	1,000	1,000 1,000
FSC-0-0-ACT-XX-EFOD0000	FOOD - FISCAL	0.00	0.00	1,000	81 148
Total Supplies/Supply Backorders		0.00	0.00	27,501	12,884 12,884 16,921 10,753
Capital Expenses					
FSC-0-0-ACT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - FISCAL	0.00	0.00		9,001
MBM-0-0-ACT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00		50,338 40,045
Total Capital Expenses		0.00	0.00		50,338 40,045 9,001
Other Objects					

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 820

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
FSC-0-0-ACT-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - FISCAL	0.00	0.00	5,000	5,000		99	
Total	Other Objects	0.00	0.00	5,000	5,000		99	
Total	ACT-FINANCIAL SERVICES	17.00	17.00	1,978,516	2,010,527	2,068,383	2,085,458	1,839,392

BU600
PAY-PAYROLL SERVICES

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 821

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Objects					
FSC-0-0-PAY-XX-EPSP0000	PAYROLL SUSPENSE - FISCAL	0.00	0.00		() 612
Total Other Objects		0.00	0.00		() 612
Position Salaries					
FSC-0-0-PAY-XX-ESCA2520	PAYROLL ASSOCIATE I - FISCAL	0.00	1.00	38,491	
FSC-0-0-PAY-XX-ESCA2535	PAYROLL MANAGER - FISCAL	1.00	1.00	99,128	99,128 99,128 104,921 108,300
FSC-0-0-PAY-XX-ESCA2537	PAYROLL MANAGER - FISCAL	0.00	0.00		(273)
FSC-0-0-PAY-XX-ESCA2538	PAYROLL COORDINATOR - FISCAL	1.00	1.00	68,463	68,463 68,463 69,717 71,397
FSC-0-0-PAY-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - FISCAL	1.00	1.00	40,404	31,811 31,811 27,807 33,774
FSC-0-0-PAY-XX-ESCL3475	PAYROLL ASSISTANT II - FISCAL	4.00	3.00	129,016	164,007 133,815 161,205 158,323
FSC-0-0-PAY-XX-ESCL3476	PAYROLL ASSISTANT I - FISCAL	1.00	1.00	30,296	34,992 68,537 29,248 55,312
FSC-0-0-PAY-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - FISCAL	0.00	0.00		(1,821)
DWC-0-0-PAY-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	6,203	
Total Position Salaries		8.00	8.00	412,001	398,401 401,754 391,079 426,834
Position Benefits					
DWC-0-0-PAY-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	177,984	230,674 234,624 226,435 249,628
Total Position Benefits		0.00	0.00	177,984	230,674 234,624 226,435 249,628
Other Wages					
FSC-0-0-PAY-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	27,075	2,000 2,000 910 848
FSC-0-0-PAY-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	1,000	
Total Other Wages		0.00	0.00	28,075	2,000 2,000 910 19,669
Other Benefits					
DWC-0-0-PAY-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	150	
DWC-0-0-PAY-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,696	1,158 1,168 527 495
Total Other Benefits		0.00	0.00	11,846	1,158 1,168 527 2,528
Purchased Services					
SAM-0-0-PAY-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	50,000	43,730 46,431 44,232
FSC-0-0-PAY-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	1,000	3,000 3,000 949 159
FSC-0-0-PAY-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	600	
FSC-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	1,500	3,500 3,500 1,257
FSC-0-0-PAY-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00		3,687
Total Purchased Services		0.00	0.00	53,100	50,230 10,187 49,866 50,014
Supplies/Supply Backorders					
FSC-0-0-PAY-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	8,001	3,500 4,500 3,641 8,464
Total Supplies/Supply Backorders		0.00	0.00	8,001	3,500 4,500 3,641 8,464
Total PAY-PAYROLL SERVICES		8.00	8.00	691,007	685,963 654,233 672,461 757,751

BU600
SOS-SCHOOL OFFICE SPRT

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 822

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
FSC-0-0-SOS-XX-ESCA2505	ACCOUNTANT II-ACCT GOV/ACT - FISCAL	0.00	0.00		1,256
FSC-0-0-SOS-XX-ESCA2506	ACCOUNTING SPECIALIST-ACCT GV - FISCAL	2.00	2.00	131,180	149,869 145,016 136,768 149,808
FSC-0-0-SOS-XX-ESCA2508	ACCTG SPEC FINANCIAL INFO - FISCAL	0.00	0.00		1,575
FSC-0-0-SOS-XX-ESCA3032	MGR ACCT & INFO SRVC-FMS - FISCAL	1.00	1.00	90,096	90,096 86,000 97,343 114,324
OFC-0-0-SOS-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH	6.00	7.00	326,734	282,204 380,957 313,611 361,898
OFC-0-0-SOS-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - OTH	24.00	25.00	764,271	744,511 844,618 694,877 548,643
OFC-0-0-SOS-XX-ESBK5976	SCHOOL BOOKKEEPER HOURLY - OTH FISCL	0.00	0.00		3,156 11,563
FSC-0-0-SOS-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	56,070	56,070 56,070 56,786 62,840
FSC-0-0-SOS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(16,639)	(24,816) (42,861)
DWC-0-0-SOS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	21,085	
Total	Position Salaries	34.00	36.00	1,372,797	1,297,934 1,469,800 1,302,544 1,251,911
Position Benefits					
DWC-0-0-SOS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	593,048	751,503 858,363 754,173 731,116
Total	Position Benefits	0.00	0.00	593,048	751,503 858,363 754,173 731,116
Other Wages					
FSC-0-0-SOS-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00		430
OFC-0-0-SOS-XX-EWLT9510	L.T.E. CERTIFICATED - OTH FISCL	0.00	0.00		3,293
OFC-0-0-SOS-XX-EWLT9530	L.T.E. NO PENSION - OTH FISCL	0.00	0.00	5,000	9,739 26,415 38,749
DWC-0-0-SOS-XX-EWPO0000	PART-TIME OTHER - DIST WIDE	0.00	0.00	19,107	
Total	Other Wages	0.00	0.00	24,107	9,739 26,415 42,473
Other Benefits					
DWC-0-0-SOS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	750	1,461 3,962 4,540
DWC-0-0-SOS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,254	251
Total	Other Benefits	0.00	0.00	9,004	1,461 3,962 4,792
Purchased Services					
FSC-0-0-SOS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	10,000	20,000 15,000 5,350 5,277
FSC-0-0-SOS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	1,000	1,000 3,000 600
FSC-0-0-SOS-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	10,000	
FSC-0-0-SOS-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	1,000	1,000 3,000 924
FSC-0-0-SOS-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00		5,000
FSC-0-0-SOS-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00		15,000
FSC-0-0-SOS-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	500	500 2,000
Total	Purchased Services	0.00	0.00	22,500	37,500 28,000 6,875 5,277
Supplies/Supply Backorders					
FSC-0-0-SOS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	999	2,178 5,000 325 495
FSC-0-0-SOS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	1,000	1,000 152,000 49,590
FSC-0-0-SOS-XX-ENTB0000	NON-TEXT BOOKS - FISCAL	0.00	0.00		1,500
Total	Supplies/Supply Backorders	0.00	0.00	1,999	3,178 158,500 325 50,085
Other Objects					
OFC-0-0-SOS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH FISCL	0.00	0.00	78,000	13,553 75,173
Total	Other Objects	0.00	0.00	78,000	13,553 75,173
Total	SOS-SCHOOL OFFICE SPRT	34.00	36.00	2,101,455	2,114,868 2,514,663 2,169,468 2,085,656

BU600
BUD-BUDGET SERVICES

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 823

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
FSC-0-0-BUD-XX-ESCA1110	BUDGET SPECIALIST - FISCAL	1.00	1.00	90,000	91,612 96,050 87,492 49,746
FSC-0-0-BUD-XX-ESCA1120	BUDGET ANALYST - FISCAL	3.00	3.00	202,521	200,294 241,606 186,706 182,805
FSC-0-0-BUD-XX-ESCA1122	SENIOR BUDGET ANALYST - FISCAL	2.00	2.00	165,436	179,435 180,192 163,553 203,410
FSC-0-0-BUD-XX-ESCA1130	PLANNING ASSISTANT - FISCAL	2.00	2.00	94,058	105,540 91,285 11,882
FSC-0-0-BUD-XX-ESCA1145	SR DIR-FINANCIAL PLAN-FISCAL - FISCAL	1.00	1.00	120,000	109,041 110,000 120,336 124,581
FSC-0-0-BUD-XX-ESCA2506	ACCOUNTING SPECIALIST-ACCT GV - FISCAL	0.00	0.00		
FSC-0-0-BUD-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - FISCAL	0.00	0.00		46,574 25,149
FSC-0-0-BUD-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	1.00	1.00	46,626	46,626 46,626 43,314 42,633
FSC-0-0-BUD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(14,612)	
DWC-0-0-BUD-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	13,404	
Total	Position Salaries	10.00	10.00	717,433	732,548 721,048 692,688 640,183
Position Benefits					
DWC-0-0-BUD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	309,931	424,145 421,092 401,066 373,867
Total	Position Benefits	0.00	0.00	309,931	424,145 421,092 401,066 373,867
Other Wages					
FSC-0-0-BUD-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	4,000	2,000 4,000 3,015 2,779
FSC-0-0-BUD-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00		3,896 5,000 2,813
Total	Other Wages	0.00	0.00	4,000	5,896 9,000 5,828 2,779
Other Benefits					
DWC-0-0-BUD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		584 421
DWC-0-0-BUD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,728	1,158 5,256 1,745 1,623
Total	Other Benefits	0.00	0.00	1,728	1,742 5,256 2,167 1,623
Purchased Services					
FSC-0-0-BUD-XX-EBBS0000	BUY BACK SERVICES - FISCAL	0.00	0.00		29
FSC-0-0-BUD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	100	100 100 60
FSC-0-0-BUD-XX-ECNS0000	CONSULTANT SERVICES - FISCAL	0.00	0.00		600 600
FSC-0-0-BUD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	15,624	
FSC-0-0-BUD-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	2,500	2,500 5,000 22,545 3,484
FSC-0-0-BUD-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	8,000	5,000 5,000 5,506 1,103
FSC-0-0-BUD-XX-EOSV0000	OPTIONAL SERVICES - FISCAL	0.00	0.00		87 436
FSC-0-0-BUD-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	20,443	3,000 3,000 8,734 2,505
EQM-0-0-BUD-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000
Total	Purchased Services	0.00	0.00	51,667	15,600 13,100 37,563 8,130
Supplies/Supply Backorders					
FSC-0-0-BUD-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	15,000	9,157 6,000 6,735 4,871
TCC-0-0-BUD-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00		2,770
FSC-0-0-BUD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	3,000	1,000 2,000 986 254
FSC-0-0-BUD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - FISCAL	0.00	0.00	1,250	
Total	Supplies/Supply Backorders	0.00	0.00	19,250	10,157 8,000 10,491 5,314
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Total	BUD-BUDGET SERVICES	10.00	10.00	1,104,009	1,190,088 1,177,496 1,149,805 1,031,898

BU600
STS-SCHOOL BUSINESS SERVICES

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 825

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Position Salaries					
DBS-0-0-STS-XX-ESCA0361	DIR-SCHOOL BUSINESS SERVICES - DIR/BUSNS	1.00	1.00	102,921	132,162 132,162
DBS-0-0-STS-XX-ESCL3458	LUNCH AP COOR/TRANS CL - DIR/BUSNS	0.00	0.00		
DBS-0-0-STS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00	(4,564)	(4,564) (4,564)
Total	Position Salaries	1.00	1.00	98,357	127,598 127,598
Position Benefits					
DWC-0-0-STS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	42,491	73,879 74,517
Total	Position Benefits	0.00	0.00	42,491	73,879 74,517
Purchased Services					
DBS-0-0-STS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	5,000	5,000 5,000
DBS-0-0-STS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000 1,000
DBS-0-0-STS-XX-ETEL0000	TELEPHONE - DIR/BUSNS	0.00	0.00	700	
DBS-0-0-STS-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00		1,251 1,576
Total	Purchased Services	0.00	0.00	6,700	6,000 6,000
Supplies/Supply Backorders					
DBS-0-0-STS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	1,000	1,000 1,000
EQM-0-0-STS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	2,000	2,000 2,000
Total	Supplies/Supply Backorders	0.00	0.00	3,000	3,000 3,000
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Other Objects					
Total	Other Objects	0.00	0.00		
Total	STS-SCHOOL BUSINESS SERVICES	1.00	1.00	150,548	210,477 211,115
					259,843 232,784

BU600
ITC-SCHOOL TECH SUPPORT

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 827

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
TSV-0-0-ITC-XX-ESCA2605	MANAGER APPLICATION DEVEL - TECH SERV	1.00	1.00	103,000	93,000 90,000 96,070 89,850
TSV-0-0-ITC-XX-ESCA2623	SYSTEMS PROGRAMMER - TECH SERV	1.00	2.00	140,000	74,453 74,453
TSV-0-0-ITC-XX-ESCA2640	TECH SUPPORT ANALYST - TECH SERV	2.00	0.00		135,000 135,000 99,733
TSV-0-0-ITC-XX-ESCA2641	SR TECH SUPPORT ANALYST - TECH SERV	6.00	8.00	524,592	393,440 393,440 474,136 378,137
TSV-0-0-ITC-XX-ESCA3013	TECHNOLOGY SUPPORT SUPVR - TECH SERV	2.00	3.00	262,000	180,192 180,192 212,499 178,351
TSV-0-0-ITC-XX-ESCA3641	DIGITAL ELEC TECHNICIAN - TECH SERV	31.00	26.00	1,280,438	1,488,000 1,173,994
TSV-0-0-ITC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(56,147)	(118,204) (21,021)
DWC-0-0-ITC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	104,200	
Total	Position Salaries	43.00	40.00	2,358,083	2,245,881 852,064 1,956,700 746,071
Position Benefits					
DWC-0-0-ITC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,018,692	1,300,365 497,605 1,132,929 435,705
Total	Position Benefits	0.00	0.00	1,018,692	1,300,365 497,605 1,132,929 435,705
Other Wages					
TSV-0-0-ITC-XX-EWPC0000	PART TIME CLERICAL - TECH SERV	0.00	0.00		8,061 7,716
Total	Other Wages	0.00	0.00		8,061 7,716
Other Benefits					
DWC-0-0-ITC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		4,667 4,506
Total	Other Benefits	0.00	0.00		4,667 4,506
Purchased Services					
Total	Purchased Services	0.00	0.00		
Supplies/Supply Backorders					
Total	Supplies/Supply Backorders	0.00	0.00		
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Total	ITC-SCHOOL TECH SUPPORT	43.00	40.00	3,376,775	3,546,246 1,349,669 3,102,358 1,194,001

BU600
BPO-BUILDING OPS OFFICE

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 835

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DOP-0-0-BPO-XX-ESCA0600	MGR OPERATIONS SERV - DIR/OPRTN	1.00	1.00	114,439	114,439 114,439 114,057 117,828
DOP-0-0-BPO-XX-ESCA0606	AREA SUPERVISOR - DIR/OPRTN	4.00	4.00	277,952	290,243 290,243 263,694 269,900
DOP-0-0-BPO-XX-ESCL5865	SCHOOL SECRETARY I - DIR/OPRTN	2.00	2.00	72,756	72,756 72,756 73,969 75,898
BLD-0-0-BPO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(16,994)	(16,994) (26,259)
DWC-0-0-BPO-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	8,605	
Total	Position Salaries	7.00	7.00	456,758	460,444 451,179 451,722 463,627
Position Benefits					
DWC-0-0-BPO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	197,320	266,597 263,489 261,547 270,758
Total	Position Benefits	0.00	0.00	197,320	266,597 263,489 261,547 270,758
Other Wages					
DOP-0-0-BPO-XX-EWOT0000	OVERTIME - DIR/OPRTN	0.00	0.00	15,000	15,000 15,000 14,346 14,805
DOP-0-0-BPO-XX-EWES3500	SITE PAY - DIR/OPRTN	0.00	0.00		180
Total	Other Wages	0.00	0.00	15,000	15,000 15,000 14,526 14,805
Other Benefits					
DWC-0-0-BPO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,480	8,685 8,760 8,410 8,646
Total	Other Benefits	0.00	0.00	6,480	8,685 8,760 8,410 8,646
Purchased Services					
DOP-0-0-BPO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/OPRTN	0.00	0.00	9,000	9,000 9,000 10,667 14,420
DOP-0-0-BPO-XX-EDUP0000	DUPLICATING/PRINTING - DIR/OPRTN	0.00	0.00	1,000	1,000 1,000
DOP-0-0-BPO-XX-EIST0000	IN-SERVICE TRAINING - DIR/OPRTN	0.00	0.00	110	110 110 105 199
Total	Purchased Services	0.00	0.00	10,110	10,110 10,110 10,772 14,619
Supplies/Supply Backorders					
Total	Supplies/Supply Backorders	0.00	0.00		
Total	BPO-BUILDING OPS OFFICE	7.00	7.00	685,668	760,836 748,538 746,979 772,458

BU600
BOP-BUILDING OPERATIONS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 836

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DOP-0-0-BOP-XX-ESCL5865	SCHOOL SECRETARY I - DIR/OPRTN	0.00	0.00		(70)
BLD-0-0-BOP-XX-ESEN3500	ENGINEER I - BUILDINGS	24.00	24.00	1,069,200	1,104,000 1,104,000 1,007,994 572,480
BLD-0-0-BOP-XX-ESEN3501	ENGINEER I W/O SITE PAY - BUILDINGS	0.00	0.00		(2,525)
BLD-0-0-BOP-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00		(8,484) 112
BLD-0-0-BOP-XX-ESEN3510	ENGINEER III - BUILDINGS	2.00	1.00	57,735	110,986 110,986 63,494 114,977
BLD-0-0-BOP-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00		65,398 (923)
BLD-0-0-BOP-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	6.00	5.00	202,770	253,302 295,520 162,381 246,379
BLD-0-0-BOP-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	1.00	0.00		33,399 33,399 54,236 28,763
BLD-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	2.00	2.00	73,610	74,192 74,192 75,459 76,641
BLD-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	8.25	4.25	100,343	249,543 249,543 275,059 215,379
BLD-0-0-BOP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(91,271)	(91,271) (99,066)
BLD-0-0-BOP-XX-ESRA0000	RETRO ACCRUALS - BUILDINGS	0.00	0.00		(974)
DWC-0-0-BOP-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	20,267	
Total Position Salaries		43.25	36.25	1,432,654	1,734,151 1,768,574 1,692,943 1,252,836
Position Benefits					
DWC-0-0-BOP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	618,907	1,004,073 1,032,847 980,214 731,656
Total Position Benefits		0.00	0.00	618,907	1,004,073 1,032,847 980,214 731,656
Other Wages					
BLD-0-0-BOP-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000 2,000 556 1,952
BLD-0-0-BOP-XX-EWLT9530	L.T.E. NO PENSION - BUILDINGS	0.00	0.00		222 115,266
BLD-0-0-BOP-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00	20,000	20,000 20,000 5,529
BLD-0-0-BOP-XX-EWSE3500	SUB ENGINEER - BUILDINGS	0.00	0.00		(169)
BLD-0-0-BOP-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00	29,239	29,239 29,239 2,283
BLD-0-0-BOP-XX-EWSB3580	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00		(2,713) (8)
BLD-0-0-BOP-XX-EWRS0000	REGULAR STAFF AS SUB - BUILDINGS	0.00	0.00	8,000	8,000 8,000 7,912 8,831
BLD-0-0-BOP-XX-EWBC0000	BLDG CHECK - BUILDINGS	0.00	0.00		899
BLD-0-0-BOP-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00		714
BLD-0-0-BOP-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00		(3,448) 11,987
BLD-0-0-BOP-XX-EWEV0000	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00	30,000	30,000 30,000 71,602 34,358
BLD-0-0-BOP-XX-EWEV3500	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00		356 18,974
BLD-0-0-BOP-XX-EWSR0000	SNOW REMOVAL EXTRA HOURS - BUILDINGS	0.00	0.00	50,000	50,000 50,000 67,153 183,672
BLD-0-0-BOP-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00		404
BLD-0-0-BOP-XX-EWXM3500	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00		667
BLD-0-0-BOP-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00		(63,598) (20,089)
BLD-0-0-BOP-XX-EWXV3500	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00		1,504 23,126
BLD-0-0-BOP-XX-EWXC0000	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00		9,746 12,441
BLD-0-0-BOP-XX-EWXC3500	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00		111 2,455
BLD-0-0-BOP-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	15,701	15,701 15,701 (131,636) 32,831
BLD-0-0-BOP-XX-EWSD3500	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00		(267) 397
BLD-0-0-BOP-XX-EWSD3580	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00		(27,371) 53,330
BLD-0-0-BOP-XX-EWTD0000	TASK DIFFERENTIAL - BUILDINGS	0.00	0.00	2,210	2,210 2,210 9,750 14,438
Total Other Wages		0.00	0.00	157,150	157,150 157,150 (49,619) 493,797
Other Benefits					
DWC-0-0-BOP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		33 12,448
DWC-0-0-BOP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	67,889	90,990 91,776 (28,858) 221,062
Total Other Benefits		0.00	0.00	67,889	90,990 91,776 (28,824) 233,511
Purchased Services					
DOP-0-0-BOP-XX-EDUP0000	DUPLICATING/PRINTING - DIR/OPRTN	0.00	0.00		79 910
BLD-0-0-BOP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BUILDINGS	0.00	0.00	7,600	7,600 7,600 45,153 22,489
BLD-0-0-BOP-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	229,000	175,605 228,844 109,579 119,701
BLD-0-0-BOP-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00	35,437	35,437 35,437 51,169 12,028
BLD-0-0-BOP-XX-EOSV0000	OPTIONAL SERVICES - BUILDINGS	0.00	0.00		45
BLD-0-0-BOP-XX-ESGF0000	ADMINISTRATIVE FEES - BUILDINGS	0.00	0.00		2
Total Purchased Services		0.00	0.00	272,037	218,642 271,881 205,983 155,175

BU600
BOP-BUILDING OPERATIONS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 836

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Supplies/Supply Backorders					
BLD-0-0-BOP-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	751,589	751,589 754,854 743,631 979,903
BLD-0-0-BOP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00	22,915	22,915 22,915 4,762 18,336
BLD-0-0-BOP-XX-EUNF0000	UNIFORMS - BUILDINGS	0.00	0.00	119,315	119,315 119,315 56,649 67,162
Total	Supplies/Supply Backorders	0.00	0.00	893,819	893,819 897,084 805,042 1,065,401
Capital Expenses					
BLD-0-0-BOP-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00	7,336	7,336 7,336
Total	Capital Expenses	0.00	0.00	7,336	7,336 7,336
Other Objects					
BLD-0-0-BOP-XX-EBAJ0000	BUDGET ADJ - BUILDINGS	0.00	0.00		(44,800)
BLD-0-0-BOP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BUILDINGS	0.00	0.00	35,150	35,150 35,150 7,143 11,400
BLD-0-0-BOP-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - BUILDINGS	0.00	0.00	16,000	16,000 16,000
Total	Other Objects	0.00	0.00	51,150	51,150 6,350 7,143 11,400
Total	BOP-BUILDING OPERATIONS	43.25	36.25	3,500,942	4,157,311 4,232,998 3,612,883 3,943,779

BU600
GWN-GROUNDS EQUIPMENT MNTNC

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 837

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
MTN-0-0-GWN-XX-ESCA3618	ENGINE MECHANIC - MAINTENAN	1.00	1.00	48,978	48,978 48,978 49,234 51,019
MTN-0-0-GWN-XX-ESCA3622	SMALL ENGIN MECHANIC - MAINTENAN	1.00	1.00	45,471	45,470 45,470 48,763 47,961
BLD-0-0-GWN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(4,722)	(4,722) (4,722)
DWC-0-0-GWN-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	1,004	
Total	Position Salaries	2.00	2.00	90,731	89,725 89,726 97,997 98,980
Position Benefits					
DWC-0-0-GWN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	39,196	51,951 52,400 56,740 57,804
Total	Position Benefits	0.00	0.00	39,196	51,951 52,400 56,740 57,804
Other Wages					
MTN-0-0-GWN-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	1,000	1,000 1,000
Total	Other Wages	0.00	0.00	1,000	1,000 1,000
Other Benefits					
DWC-0-0-GWN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	432	579 584
Total	Other Benefits	0.00	0.00	432	579 584
Purchased Services					
MTN-0-0-GWN-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	18,675	18,675 18,675 14,245 13,268
Total	Purchased Services	0.00	0.00	18,675	18,675 18,675 14,245 13,268
Supplies/Supply Backorders					
STS-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00		6,703 5,928
MTN-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	64,230	64,230 64,230 83,855 75,588
STS-0-0-GWN-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,280	1,280 1,280 1,617 1,591
MTN-0-0-GWN-XX-EUNF0000	UNIFORMS - MAINTENAN	0.00	0.00	1,500	1,500 1,500
Total	Supplies/Supply Backorders	0.00	0.00	67,010	67,010 67,010 92,176 83,107
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Total	GWN-GROUNDS EQUIPMENT MNTNC	2.00	2.00	217,044	228,940 229,395 261,160 253,161

BU600
ESF-ENVIR SERVICES/SAFETY

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 838

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
MTN-0-0-ESF-XX-ESCA1270	SPECIALIST PROP & CASUALTY - MAINTENAN	0.00	1.00	65,000	
MTN-0-0-ESF-XX-ESCA9999	TO BE DETERMINED - MAINTENAN	1.00	0.00	65,000	65,000
DOM-0-0-ESF-XX-ESCA3587	INDUSTRIAL HYGENIST - DIR/MTNC	1.00	1.00	85,812	85,812 85,812 86,124 88,683
DOM-0-0-ESF-XX-ESCA4158	ENVIRONMENTAL HEALTH INSP - DIR/MTNC	3.00	3.00	217,971	218,280 218,280 223,756 224,801
MTN-0-0-ESF-XX-ESTM3095	ENVIRONMENTAL TECHNICIAN - MAINTENAN	0.00	1.00	57,741	
MTN-0-0-ESF-XX-ESTM3920	LABORER BUILDINGS - MAINTENAN	1.00	0.00	52,666	52,666 55,135 28,834
MTN-0-0-ESF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(17,838)	(17,838) (32,500)
DWC-0-0-ESF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	5,037	
Total Position Salaries		6.00	6.00	413,723	403,920 389,258 365,017 346,684
Position Benefits					
DWC-0-0-ESF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	178,728	233,870 227,327 211,344 202,463
Total Position Benefits		0.00	0.00	178,728	233,870 227,327 211,344 202,463
Purchased Services					
DBS-0-0-ESF-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	73,000	73,000 73,000 51,892 133,326
DBS-0-0-ESF-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00		1,835
MTN-0-0-ESF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	6,000	6,000 6,000 2,044 1,900
MTN-0-0-ESF-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00		49 148
MTN-0-0-ESF-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	22,493	22,493 22,493 35,755 31,632
MTN-0-0-ESF-XX-ETRV0000	TRAVEL - OUT OF TOWN - MAINTENAN	0.00	0.00		1,143 4,912
Total Purchased Services		0.00	0.00	101,493	101,493 101,493 92,720 171,920
Supplies/Supply Backorders					
MTN-0-0-ESF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,842	7,842 7,842 24,227 28,347
MTN-0-0-ESF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,400	2,400 2,400 200 200
Total Supplies/Supply Backorders		0.00	0.00	10,242	10,242 10,242 24,427 28,547
Capital Expenses					
Total Capital Expenses		0.00	0.00		
Total ESF-ENVIR SERVICES/SAFETY		6.00	6.00	704,186	749,525 728,320 693,509 749,615

BU600
UTL-UTILITIES

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 839

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
STS-0-0-UTL-XX-EH200000	WATER - SITES	0.00	0.00	352,621	181,516	288,369	319,904	
BLD-0-0-UTL-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	6,525,380	5,597,957	5,818,604	5,822,999	6,555,357
BLD-0-0-UTL-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00					47
BLD-0-0-UTL-XX-EH200000	WATER - BUILDINGS	0.00	0.00	1,143,752	1,269,878	1,229,531	1,102,704	1,092,481
BLD-0-0-UTL-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	209,853	248,253	211,010	213,402	199,877
BLD-0-0-UTL-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	12,962,682	12,317,851	11,344,175	11,841,665	11,997,594
BLD-0-0-UTL-XX-EOIL0000	OIL - BUILDINGS	0.00	0.00	13,021	15,142	15,120	24,469	21,349
BLD-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - BUILDINGS	0.00	0.00	595,238	585,288	573,812	911,939	573,898
BLD-0-0-UTL-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	1,136,671	1,160,897	980,670	1,109,123	1,076,172
BLD-0-0-UTL-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	1,414,378	1,402,655	1,408,427	1,333,669	1,294,302
BLD-0-0-UTL-XX-EUTL0000	UTILITIES - BUILDINGS	0.00	0.00			646,008	11,475	79,230
SCS-0-0-UTL-XX-ECTS0000	CONTRACT SERVICES - SECURITY	0.00	0.00	305,880	299,132			
SCS-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - SECURITY	0.00	0.00			293,267	236,591	197,906
PIN-0-0-UTL-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00			959,000	1,078,843	1,514,031
Total	Purchased Services	0.00	0.00	24,659,476	23,078,569	23,767,993	24,006,789	24,602,249
Supplies/Supply Backorders								
BLD-0-0-UTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00				84,000	98,831
Total	Supplies/Supply Backorders	0.00	0.00				84,000	98,831
Total	UTL-UTILITIES	0.00	0.00	24,659,476	23,078,569	23,767,993	24,090,789	24,701,081

BU600
FMI-FMS INTERNAL INCOME

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 840

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
MTN-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - MAINTENAN	0.00	0.00	(675,254)				
MTN-0-0-FMI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - MAINTENAN	0.00	0.00					
FAR-0-0-FMI-XX-ECFR0000	CAPITAL FUND REIMBURSEMENT - ACQ/REMDL	0.00	0.00	(746,435)	(746,435)	(746,435)	(1,029,608)	(789,664)
CB1-0-0-FMI-XX-ECFR0000	CAPITAL FUND REIMBURSEMENT - CHGBK/BBK	0.00	0.00					
CB1-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - CHGBK/BBK	0.00	0.00	(300,000)	(300,000)	(300,000)	(266,299)	(269,545)
CB1-0-0-FMI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - CHGBK/BBK	0.00	0.00	(825,292)	(825,292)	(825,292)	(584,459)	(798,440)
Total Purchased Services		0.00	0.00	(2,546,981)	(1,871,727)	(1,871,727)	(1,880,368)	(1,857,650)
Total FMI-FMS INTERNAL INCOME		0.00	0.00	(2,546,981)	(1,871,727)	(1,871,727)	(1,880,368)	(1,857,650)

BU600
OPS-OFFICE OF OPERATIONS SERV

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 842

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OGA-0-0-OPS-XX-ESAD1032	RESEARCH MANAGER - OTH GN AD	1.00	0.00	71,000	76,892 27,986
OGA-0-0-OPS-XX-ESAD1138	BUSINESS SPECIALIST, SNS - OTH GN AD	0.00	0.00		2,958
OGA-0-0-OPS-XX-ESAD1139	SNS BUSINESS SPECIALIST - OTH GN AD	0.00	0.00		(5,708)
OGA-0-0-OPS-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN AD	0.80	1.00	138,671 110,937 110,937	154,937 114,900
OGA-0-0-OPS-XX-ESCA9999	TO BE DETERMINED - OTH GN AD	0.00	0.00		98,882
OGA-0-0-OPS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	0.00	1.00	56,700	
OGA-0-0-OPS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(6,542)	(49,441)
DWC-0-0-OPS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	1,842	
Total Position Salaries		1.80	2.00	190,671 181,937 160,378	226,121 145,845
Position Benefits					
DWC-0-0-OPS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	82,370 105,342 93,661	130,924 85,173
Total Position Benefits		0.00	0.00	82,370 105,342 93,661	130,924 85,173
Other Wages					
Total Other Wages		0.00	0.00		
Other Benefits					
Total Other Benefits		0.00	0.00		
Purchased Services					
OGA-0-0-OPS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00		133 127
OGA-0-0-OPS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00		787
OGA-0-0-OPS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00		156 250
OGA-0-0-OPS-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00	2,500 2,500 2,500	441 755
OGA-0-0-OPS-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00		4,880
OGA-0-0-OPS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH GN AD	0.00	0.00		3,779 2,125
OGA-0-0-OPS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	500 500 500	1,464
Total Purchased Services		0.00	0.00	3,000 3,000 3,000	5,298 9,603
Supplies/Supply Backorders					
OGA-0-0-OPS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00		1,366 691 410
OGA-0-0-OPS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	2,500 2,500 2,500	
OGA-0-0-OPS-XX-ENTB0000	NON-TEXT BOOKS - OTH GN AD	0.00	0.00		177 454
Total Supplies/Supply Backorders		0.00	0.00	2,500 2,500 3,866	869 865
Capital Expenses					
Total Capital Expenses		0.00	0.00		
Total OPS-OFFICE OF OPERATIONS SERV		1.80	2.00	278,541 292,779 260,905	363,213 241,488

BU600
BSF-BANK & ARMRD CAR SERV FEES

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 843

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
FSC-0-0-BSF-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00				42,777	
FSC-0-0-BSF-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	60,000	100,000	100,000	5,028	55,498
Total	Purchased Services	0.00	0.00	60,000	100,000	100,000	47,805	55,498
Other Objects								
FSC-0-0-BSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00					78,102
Total	Other Objects	0.00	0.00					78,102
Total	BSF-BANK & ARMRD CAR SERV FEES	0.00	0.00	60,000	100,000	100,000	47,805	133,601

BU600
PUR-PROCUREMENT & RISK MGMT

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 844

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OBA-0-0-PUR-XX-ESAD0315	MANAGER-INSURANCE & RISK - OTH BUSNSD	0.00	1.00	103,285	
PUR-0-0-PUR-XX-ESCA0655	MANAGER-PURCHASING SERV - PURCHASING	0.00	1.00	76,097	
PUR-0-0-PUR-XX-ESCA0704	MANAGER - PURCHASING	1.00	0.00		90,720 90,720 92,707 92,194
PUR-0-0-PUR-XX-ESCA1160	PROCUREMENT SERVICES SPECIALIS -	3.00	5.00	307,165	163,827 189,461 145,146 145,823
PUR-0-0-PUR-XX-ESCA1453	CONTRACT LAW SPECIALIST - PURCHASING	0.00	0.00		
PUR-0-0-PUR-XX-ESCA2410	BUYER II - PURCHASING	2.00	0.00		131,030 131,030 135,666 131,008
PUR-0-0-PUR-XX-ESCA3033	CONTRACT SPECIALIST - PURCHASING	1.00	2.00	103,453	46,562 46,562 40,277 45,996
OBA-0-0-PUR-XX-ESCA1270	SPECIALIST PROP & CASUALTY - OTH BUSNSD	0.00	1.00	76,897	
OBA-0-0-PUR-XX-ESCA1453	CONTRACT LAW SPECIALIST - OTH BUSNSD	0.00	1.00	62,098	
OBA-0-0-PUR-XX-ESCA2150	PARALEGAL - OTH BUSNSD	0.00	1.00	45,460	
PUR-0-0-PUR-XX-ESCL3473	ACCOUNTING ASSISTANT II - PURCHASING	0.00	0.00		
PUR-0-0-PUR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - PURCHASING	1.00	1.00	41,770	41,113 41,113 43,492 41,276
PUR-0-0-PUR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PURCHASING	0.00	0.00	(19,426)	
Total Position Salaries		8.00	13.00	796,799	473,252 498,886 457,289 455,730
Position Benefits					
DWC-0-0-PUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	344,217	274,013 291,349 264,770 266,146
Total Position Benefits		0.00	0.00	344,217	274,013 291,349 264,770 266,146
Other Wages					
PUR-0-0-PUR-XX-EWLT9530	L.T.E. NO PENSION - PURCHASING	0.00	0.00		
Total Other Wages		0.00	0.00		10,262 10,262
Other Benefits					
DWC-0-0-PUR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		
Total Other Benefits		0.00	0.00		1,539 1,539
Purchased Services					
EQM-0-0-PUR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		
PUR-0-0-PUR-XX-EADV0000	OFFICIAL ADVERTISING - PURCHASING	0.00	0.00	5,000	5,000 5,000
PUR-0-0-PUR-XX-ECNS0000	CONSULTANT SERVICES - PURCHASING	0.00	0.00	24,476	8,000 10,000
PUR-0-0-PUR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	9,603	2,000 2,000 30
PUR-0-0-PUR-XX-ECTS0000	CONTRACT SERVICES - PURCHASING	0.00	0.00		
PUR-0-0-PUR-XX-EDUP0000	DUPLICATING/PRINTING - PURCHASING	0.00	0.00	1,000	
PUR-0-0-PUR-XX-EGSV0000	GENERAL SERVICE - PURCHASING	0.00	0.00		
PUR-0-0-PUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PURCHASING	0.00	0.00	8,000	2,000 3,500 64 46
Total Purchased Services		0.00	0.00	48,079	17,000 20,500 168 16,740
Supplies/Supply Backorders					
PUR-0-0-PUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PURCHASING	0.00	0.00	5,000	5,000 5,000 5,391 6,348
Total Supplies/Supply Backorders		0.00	0.00	5,000	5,000 5,000 5,391 6,348
Capital Expenses					
Total Capital Expenses		0.00	0.00		
Other Objects					
PUR-0-0-PUR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - PURCHASING	0.00	0.00		
Total Other Objects		0.00	0.00		700 110 700 110
Total PUR-PROCUREMENT & RISK MGMT		8.00	13.00	1,194,095	769,265 815,735 740,121 745,075

BU600
WHS-WRHS & DELIV SVCS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 845

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
WHD-0-0-WHS-XX-ESCA4300	MATERIAL HANDLER I - WAREHOUSE	0.00	0.00		6,892
WHD-0-0-WHS-XX-ESCA4305	MATERIAL HANDLER II - WAREHOUSE	0.00	0.00		()
Total	Position Salaries	0.00	0.00		6,892
Position Benefits					
DWC-0-0-WHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		4,025
Total	Position Benefits	0.00	0.00		4,025
Purchased Services					
Total	Purchased Services	0.00	0.00		
Supplies/Supply Backorders					
Total	Supplies/Supply Backorders	0.00	0.00		
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Other Objects					
WHD-0-0-WHS-XX-EINA0000	ADJUSTMENTS TO INVENT-BREAKAGE -	0.00	0.00		(299,386) 35,290
Total	Other Objects	0.00	0.00		(299,386) 35,290
Total	WHS-WRHS & DELIV SVCS	0.00	0.00		(299,385) 46,207

BU600
TCS(N) TENANT COSTS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 846

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
BLD-0-0-TCS-XX-ESEN3500	ENGINEER I - BUILDINGS	4.00	4.00	178,200	180,800 184,800 126,099 96,805
BLD-0-0-TCS-XX-ESEN3505	ENGINEER II - BUILDINGS	2.00	2.00	98,120	99,800 102,800 53,750 17,356
BLD-0-0-TCS-XX-ESEN3510	ENGINEER III - BUILDINGS	2.50	2.00	111,820	140,250 141,750 79,404 106,212
BLD-0-0-TCS-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	0.00	0.00		5,971
BLD-0-0-TCS-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	1.50	91,605	35,807
BLD-0-0-TCS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	1.50	3.50	141,645	61,200 62,550 131,611 78,361
BLD-0-0-TCS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	2.50	3.50	113,995	81,500 83,000 39,542 56,653
BLD-0-0-TCS-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	2.50	3.50	121,800	89,000 89,000 69,369 55,508
BLD-0-0-TCS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	15.39	20.19	476,686	367,821 376,117 389,603 272,139
BLD-0-0-TCS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(13,569)	
DWC-0-0-TCS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	15,369	
Total Position Salaries		30.39	40.19	1,335,671	1,020,371 1,040,017 931,159 683,036
Position Benefits					
DWC-0-0-TCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	577,010	590,795 607,370 539,141 398,893
Total Position Benefits		0.00	0.00	577,010	590,795 607,370 539,141 398,893
Other Wages					
BLD-0-0-TCS-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00		4,347 7,876
BLD-0-0-TCS-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00	8,190	7,020 7,020
BLD-0-0-TCS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00		3,735 1,485
BLD-0-0-TCS-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	20,949	20,949 20,949
BLD-0-0-TCS-XX-EWXL0000	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	19,325	19,325 19,325
BLD-0-0-TCS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	22,026	16,740 16,740 5,248
Total Other Wages		0.00	0.00	70,490	64,034 64,034 8,082 14,610
Other Benefits					
DWC-0-0-TCS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	30,452	37,076 37,396 4,679 8,532
Total Other Benefits		0.00	0.00	30,452	37,076 37,396 4,679 8,532
Purchased Services					
GN6-0-0-TCS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00		(2,318)
GN6-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00		128,537 123,137
BLD-0-0-TCS-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00		34,462 510,755
BLD-0-0-TCS-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00		25,897 34,691
BLD-0-0-TCS-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00		29,874 32,026
BLD-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - BUILDINGS	0.00	0.00		2,300
BLD-0-0-TCS-XX-EOTH0000	OTHER EXPENSES - BUILDINGS	0.00	0.00		69 138
Total Purchased Services		0.00	0.00		218,822 700,749
Supplies/Supply Backorders					
BLD-0-0-TCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	77,566	51,071 51,071 65,593 50,462
Total Supplies/Supply Backorders		0.00	0.00	77,566	51,071 51,071 65,593 50,462
Capital Expenses					
BLD-0-0-TCS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00	647,516	850,000 850,000 599,890 493,984
Total Capital Expenses		0.00	0.00	647,516	850,000 850,000 599,890 493,984
Total TCS(N) TENANT COSTS		30.39	40.19	2,738,705	2,613,347 2,649,888 2,367,368 2,350,269

BU600
FLD-FLOOD JULY 2010

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 847

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
BLD-0-0-FLD-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00				112,734	74,732
BLD-0-0-FLD-XX-ECNCFR13	CONST-REPLACE TOT-LOT/GH - BUILDINGS	0.00	0.00					114,517
BLD-0-0-FLD-XX-ECNS0000	CONSULTANT SERVICES - BUILDINGS	0.00	0.00				1,322	33,333
Total Purchased Services		0.00	0.00				114,057	222,583
Total FLD-FLOOD JULY 2010		0.00	0.00				114,057	222,583

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 848

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
ADT-0-0-OAE-XX-ESAD0803	CHIEF ACCOUNTABILITY OFFICER - GOVERNANCE	1.00	0.00	120,062	120,062 96,353 137,894
ADT-0-0-OAE-XX-ESCA1131	ACCOUNTABILITY/EFFICIENCY MGR -	0.00	2.00	189,369	
DBS-0-0-OAE-XX-ESCA0205	COORDINATOR-SUPPLIER DIVERSITY -	1.00	1.00	63,000	59,042 59,042 37,303 53,186
DBS-0-0-OAE-XX-ESCA1085	FORECAST SPECIALIST - DIR/BUSNS	1.00	0.00	74,562	48,838 80,145 30,270
DBS-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - DIR/BUSNS	1.00	1.00	37,375	40,236 40,236 40,167 29,781
DBS-0-0-OAE-XX-ESCA2524	PERFORMANCE AUDIT MANAGER - DIR/BUSNS	0.00	0.00		
DBS-0-0-OAE-XX-ESCA3026	MGR CONTRACT COMPLIANCE SVCS - DIR/BUSNS	1.00	1.00	71,654	103,983 103,983 73,792 74,192
FSC-0-0-OAE-XX-ESCA1090	ACCOUNTBLTY & EFFICY ANALYST - FISCAL	1.00	2.00	152,500	60,000 67,784 43,278
FSC-0-0-OAE-XX-ESCA1131	ACCOUNTABILITY/EFFICIENCY MGR - FISCAL	1.00	0.00	98,387	98,387 103,711 98,321
FSC-0-0-OAE-XX-ESCA1141	FISCAL ANALYST I - FISCAL	1.00	2.00	112,000	50,000 52,000 49,171 43,450
FSC-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - FISCAL	2.00	1.00	40,013	90,472 80,472 58,468 31,710
FSC-0-0-OAE-XX-ESCA2518	PERFORMANCE AUDITOR - FISCAL	1.00	0.00	81,905	81,905
DBS-0-0-OAE-XX-ESCL5865	SCHOOL SECRETARY I - DIR/BUSNS	0.00	0.00		625 3,054
DBS-0-0-OAE-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/BUSNS	0.00	0.00		1,840
DBS-0-0-OAE-XX-ESCL5879	SCHOOL SECRETARY II - DIR/BUSNS	1.00	1.00	31,971	31,971 31,971 37,091 (301)
ADT-0-0-OAE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(72,133)	(32,000) (39,995)
DBS-0-0-OAE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00		(4,000)
DWC-0-0-OAE-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	9,129	
Total	Position Salaries	12.00	11.00	634,878	778,620 740,685 578,671 573,539
Position Benefits					
DWC-0-0-OAE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	274,267	450,821 432,561 335,050 334,946
Total	Position Benefits	0.00	0.00	274,267	450,821 432,561 335,050 334,946
Other Wages					
DBS-0-0-OAE-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00		1,017
ADT-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - GOVERNANCE	0.00	0.00	29,217	10,969 41,713
DBS-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - DIR/BUSNS	0.00	0.00		9,186
FSC-0-0-OAE-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00		40,000
Total	Other Wages	0.00	0.00	29,217	40,000 10,969 51,917
Other Benefits					
DWC-0-0-OAE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,383	1,645 5,497
DWC-0-0-OAE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		23,360 594
Total	Other Benefits	0.00	0.00	4,383	23,360 1,645 6,091
Purchased Services					
ADT-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	1,000	1,000 2,500 71
ADT-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - GOVERNANCE	0.00	0.00		15,000 415
ADT-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	122,714	64,030 62,850 224,209 166,727
ADT-0-0-OAE-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00		975 790
ADT-0-0-OAE-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00		2,500 2,520
ADT-0-0-OAE-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00		839 158
ADT-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	23,000	3,000 5,000
DBS-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	1,000	1,000 501 295
DBS-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - DIR/BUSNS	0.00	0.00	35,279	19,423 3,838
DBS-0-0-OAE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/BUSNS	0.00	0.00		150
DBS-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	10,000	18,000 18,000 28,280 41,758
DBS-0-0-OAE-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000 1,165 624
DBS-0-0-OAE-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00		1,796 358
DBS-0-0-OAE-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/BUSNS	0.00	0.00		3,500
DBS-0-0-OAE-XX-ETEL0000	TELEPHONE - DIR/BUSNS	0.00	0.00	1,000	1,000 1,000 1,048 1,311
DBS-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00		5,868 3,699
Total	Purchased Services	0.00	0.00	194,993	89,030 108,850 286,628 223,698
Supplies/Supply Backorders					
ADT-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	10,000	15,000 25,000 12,597 21,949
DBS-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	4,000	6,000 6,000 3,578 3,218
ADT-0-0-OAE-XX-ENCP0000	NON-CAPITAL EQUIPMENT - GOVERNANCE	0.00	0.00		5,000 10,000

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 848

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
DBS-0-0-OAE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/BUSNS	0.00	0.00	2,000 2,250	507 4,404
DBS-0-0-OAE-XX-EFOD0000	FOOD - DIR/BUSNS	0.00	0.00		60
Total	Supplies/Supply Backorders	0.00	0.00 14,000	28,000 43,250	16,743 29,573
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Other Objects					
ADT-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00 1,000	1,500 14,620	425 150
DBS-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIR/BUSNS	0.00	0.00 28,000	17,000 17,500	6,589 20,535
Total	Other Objects	0.00	0.00 29,000	18,500 32,120	7,014 20,685
Total	OAE-OFC ACCTABILTY&EFFICIENCY	12.00	11.00 1,147,138	1,398,571 1,420,826	1,236,724 1,240,452

BU600
TNS-TRANSP OFFICE

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 849

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
DPT-0-0-TNS-XX-ESAD0657	MANAGER-TRANSP SERV - DIR/PL TR	1.00	1.00	97,956	74,635	74,635	63,535	82,781
DPT-0-0-TNS-XX-ESCA1980	TRANSP ASST TECH SERV - DIR/PL TR	0.00	1.00	48,534			13,695	
DPT-0-0-TNS-XX-ESCA3022	TRANSP ASST TECH SERV - DIR/PL TR	5.00	4.00	193,017	237,686	295,428	221,701	246,961
DPT-0-0-TNS-XX-ESCL5865	SCHOOL SECRETARY I - DIR/PL TR	3.00	3.00	106,350	106,820	109,685	105,393	92,065
DPT-0-0-TNS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/PL TR	0.00	0.00	(10,478)	(10,478)	(14,393)		
Total Position Salaries		9.00	9.00	435,379	408,663	465,355	404,326	421,808
Position Benefits								
DWC-0-0-TNS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	188,083	236,616	271,767	234,105	246,336
Total Position Benefits		0.00	0.00	188,083	236,616	271,767	234,105	246,336
Other Wages								
DPT-0-0-TNS-XX-EWOT0000	OVERTIME - DIR/PL TR	0.00	0.00	4,000	4,000		5,931	2,790
Total Other Wages		0.00	0.00	4,000	4,000		5,931	2,790
Other Benefits								
DWC-0-0-TNS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,728	2,316		3,434	1,629
Total Other Benefits		0.00	0.00	1,728	2,316		3,434	1,629
Purchased Services								
EQM-0-0-TNS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,000	2,000	2,000	700	54
DPT-0-0-TNS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/PL TR	0.00	0.00	1,000	1,000	1,000	311	233
DPT-0-0-TNS-XX-ECTS0000	CONTRACT SERVICES - DIR/PL TR	0.00	0.00	35,000	30,000	30,000	34,033	73,975
DPT-0-0-TNS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/PL TR	0.00	0.00	3,000	3,000	3,000	7,117	8,804
DPT-0-0-TNS-XX-EGSV0000	GENERAL SERVICE - DIR/PL TR	0.00	0.00	4,000	4,000	4,000	157	
Total Purchased Services		0.00	0.00	45,000	40,000	40,000	42,320	83,068
Supplies/Supply Backorders								
DPT-0-0-TNS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - DIR/PL TR	0.00	0.00	5,000	5,000	4,000		12,779
DPT-0-0-TNS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/PL TR	0.00	0.00	12,525	3,000	3,000	7,207	9,833
Total Supplies/Supply Backorders		0.00	0.00	17,525	8,000	7,000	7,207	22,612
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total TNS-TRANSP OFFICE		9.00	9.00	691,715	699,595	784,122	697,324	778,245

BU600
TRS-TRANSP OPER

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 850

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
DPT-0-0-TRS-XX-ESAD0657	MANAGER-TRANSP SERV - DIR/PL TR	0.00	0.00					(2,216)
Total Position Salaries		0.00	0.00					(2,216)
Position Benefits								
DWC-0-0-TRS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					(1,294)
Total Position Benefits		0.00	0.00					(1,294)
Purchased Services								
STP-0-0-TRS-XX-EDUP0000	DUPLICATING/PRINTING - ST TRANSP	0.00	0.00					7
STP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ST TRANSP	0.00	0.00	1,850,000	2,050,000	2,209,000	2,642,654	2,021,328
PTP-0-0-TRS-XX-EPPS0000	PPS-PROPERTY SERVICES - PRV SC TR	0.00	0.00					7,667
PTP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRV SC TR	0.00	0.00	1,090,000	1,022,000	1,080,000	2,111,580	1,865,691
PCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRNT CONT	0.00	0.00	1,090,000	1,000,000	1,080,000		
TSP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRANSPORT	0.00	0.00	850,000	824,000	824,000	658,005	784,736
IAT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTR ACAD	0.00	0.00	32,000	31,000	31,000		1,190
CCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - COCUR TRN	0.00	0.00	48,000	46,000	46,000		57,710
RST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES SP TR	0.00	0.00	3,070,000	2,982,950	2,440,182	2,982,925	1,776,202
NRT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - NON-RES	0.00	0.00	210,000	100,000	100,000	103,611	80,718
TPH-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	1,960,000	1,900,000	2,450,000	1,967,676	1,989,184
RWT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES WE TR	0.00	0.00	11,830,000	11,342,600	8,974,500	10,874,256	11,232,120
TCS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRN-CR/VC	0.00	0.00	690,000	777,000	770,000	628,715	429,262
TED-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-ED	0.00	0.00	870,000	850,000	825,000	584,986	1,193,467
RTS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - REG TRNS	0.00	0.00	27,945,691	26,740,000	25,735,483	27,596,200	27,361,911
SUT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUBURB SD	0.00	0.00	200,000	200,000	200,000	3,778	7,603
IPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTRAD PS	0.00	0.00	200,000	200,000	200,000		
SMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	500,000	500,000	500,000	987,816	
SMI-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	4,340,000	5,006,000	6,054,000	4,456,508	5,090,934
KMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SBRBN KGN MIDDAY	0.00	0.00	50,000	50,000	70,000		
HLT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SHTL TRNS	0.00	0.00	3,005,000	3,160,450	3,182,835	2,639,722	2,778,264
OPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - OUT-PTNT	0.00	0.00	80,000	80,000	80,000	84,340	105,085
AIT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INERMURAL	0.00	0.00	50,000	50,000	50,000		
AST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ALERATION	0.00	0.00	300,000	300,000	300,000	374,075	372,819
PMO-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PUP MOBLT	0.00	0.00	60,000	60,000	60,000	1,477	
MDK-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - K-MIDDAY	0.00	0.00	295,000	285,000	250,000	177,625	242,445
Total Purchased Services		0.00	0.00	60,615,691	59,557,000	57,512,000	58,875,957	57,398,350
Supplies/Supply Backorders								
RTS-0-0-TRS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REG TRNS	0.00	0.00	600,000				
RTS-0-0-TRS-XX-EVSPFPUB	VEHICLE SUPP-FUEL ADJ PUBLIC - REG TRNS	0.00	0.00	500,000	500,000	1,500,000	174,984	1,644,329
Total Supplies/Supply Backorders		0.00	0.00	1,100,000	500,000	1,500,000	174,984	1,644,329
Total TRS-TRANSP OPER		0.00	0.00	61,715,691	60,057,000	59,012,000	59,050,941	59,039,169

BU600
TCH(D,C)-FACIL ACCTG&INFO SYST

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 853

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
DBS-0-0-TCH-XX-ESAD1138	BUSINESS SPECIALIST, SNS - DIR/BUSNS	1.00	1.00	80,000	80,000	90,261		
DOM-0-0-TCH-XX-ESCA2630	PROGRAM ANALYST - DIR/MTNC	0.00	0.00				(820)	
DBS-0-0-TCH-XX-ESCL3365	ACCOUNT CLERK II - DIR/BUSNS	2.00	1.00	39,132	82,858	84,235	37,064	65,232
DBS-0-0-TCH-XX-ESCL3474	ACCOUNTING ASSISTANT III - DIR/BUSNS	0.00	1.00	47,224			49,554	21,765
DBS-0-0-TCH-XX-ESCL5865	SCHOOL SECRETARY I - DIR/BUSNS	0.00	0.00					
BSA-0-0-TCH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00	(4,212)	(4,212)	(57,130)		
DWC-0-0-TCH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	1,308				
Total Position Salaries		3.00	3.00	163,452	158,646	117,366	85,798	86,998
Position Benefits								
DWC-0-0-TCH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	70,611	91,856	68,542	49,677	50,807
Total Position Benefits		0.00	0.00	70,611	91,856	68,542	49,677	50,807
Purchased Services								
DBS-0-0-TCH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	500	500	514	13	11
Total Purchased Services		0.00	0.00	500	500	514	13	11
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total TCH(D,C)-FACIL ACCTG&INFO SYST		3.00	3.00	234,563	251,002	186,422	135,489	137,816

BU600
DSC-DESIGN & CONSTRUCTION

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 855

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
MTN-0-0-DSC-XX-ESCA0608	CONSTRUCTION ENGINEER - MAINTENAN	1.00	1.00	89,638	89,637 89,637 91,302 91,775
MTN-0-0-DSC-XX-ESCA3645	SUPERVISOR - ELECTRONICS - MAINTENAN	0.00	1.00	75,652	85,000 263
DOM-0-0-DSC-XX-ESCA0609	MGR DESIGN/CONSTRUCTION - DIR/MTNC	1.00	1.00	114,439	114,439 114,439 116,698 117,305
DOM-0-0-DSC-XX-ESCA3033	CONTRACT SPECIALIST - DIR/MTNC	1.00	1.00	75,000	99,129 99,129 34,029
DOM-0-0-DSC-XX-ESCA3359	CONTRACT CLERK - DIR/MTNC	1.00	1.00	41,113	41,113 33,545 42,401
DOM-0-0-DSC-XX-ESCA3584	MECHANICAL ENGINEER - DIR/MTNC	1.00	1.00	94,503	94,503 94,503 98,873 97,392
CST-0-0-DSC-XX-ESCA1135	FACILITIES PLANT ANALYST - CONSTRUCT	2.00	2.00	163,810	163,810 163,810 165,843 170,689
DOM-0-0-DSC-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	36,378	36,378 36,378 37,196 37,902
DOM-0-0-DSC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/MTNC	1.00	0.00	42,558	42,558
DOM-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - DIR/MTNC	0.00	1.00	42,558	
CST-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	0.00	0.00		42,380 44,159
MTN-0-0-DSC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(38,328)	(38,328) (38,328)
DWC-0-0-DSC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	9,335	
Total Position Salaries		9.00	10.00	704,098	643,239 728,239 619,869 601,890
Position Benefits					
DWC-0-0-DSC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	304,170	372,435 425,291 358,904 351,503
Total Position Benefits		0.00	0.00	304,170	372,435 425,291 358,904 351,503
Other Wages					
MTN-0-0-DSC-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00		2,791
CST-0-0-DSC-XX-EWPE9110	CO-OP STUDENT - CONSTRUCT	0.00	0.00		1,370
MTN-0-0-DSC-XX-EWLT9530	L.T.E. NO PENSION - MAINTENAN	0.00	0.00	75,652	39,494 27,655
Total Other Wages		0.00	0.00	75,652	43,656 27,655
Other Benefits					
MTN-0-0-DSC-XX-EBOW0000	BENEFITS-OTHER WAGES - MAINTENAN	0.00	0.00	11,348	
DWC-0-0-DSC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		5,924 2,986
DWC-0-0-DSC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,409
Total Other Benefits		0.00	0.00	11,348	8,333 2,986
Purchased Services					
GN6-0-0-DSC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00		(2,128)
MTN-0-0-DSC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	10,000	10,000 10,000 9,960 10,039
MTN-0-0-DSC-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	25,000	25,000 25,000 17,091 38,599
MTN-0-0-DSC-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	2,000	2,000 2,000 2,123 293
MTN-0-0-DSC-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00		103 590
MTN-0-0-DSC-XX-EOTH0000	OTHER EXPENSES - MAINTENAN	0.00	0.00		9,684
Total Purchased Services		0.00	0.00	37,000	37,000 37,000 36,834 49,522
Supplies/Supply Backorders					
MTN-0-0-DSC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,866	7,866 7,866 6,778 3,072
MTN-0-0-DSC-XX-ENCO0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,600	2,600
MTN-0-0-DSC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	300	300 2,336 2,520
Total Supplies/Supply Backorders		0.00	0.00	10,766	10,766 10,766 9,114 5,592
Capital Expenses					
MTN-0-0-DSC-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00	23,000	6,000 6,000
Total Capital Expenses		0.00	0.00	23,000	6,000 6,000
Other Objects					
MTN-0-0-DSC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00	2,200	2,200 2,200
Total Other Objects		0.00	0.00	2,200	2,200 2,200
Total DSC-DESIGN & CONSTRUCTION		9.00	10.00	1,081,234	1,158,640 1,209,496 1,076,713 1,039,151

BU600
EHS-FACIL & MAINT OFFICE

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 856

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DBS-0-0-EHS-XX-ESCA0550	DIRECTOR FAC/MAINT - DIR/BUSNS	1.00	1.00	132,162	132,162 132,162 98,433 132,216
DBS-0-0-EHS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - DIR/BUSNS	1.00	1.00	48,902	48,905 48,902 49,505 49,781
DBS-0-0-EHS-XX-ESCL5865	SCHOOL SECRETARY I - DIR/BUSNS	0.00	0.00		
BSA-0-0-EHS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00	(9,053)	(9,053) (9,053)
DWC-0-0-EHS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	2,565	
Total Position Salaries		2.00	2.00	174,576	172,014 172,011 147,938 181,759
Position Benefits					
DWC-0-0-EHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	75,417	99,596 100,454 85,656 106,147
Total Position Benefits		0.00	0.00	75,417	99,596 100,454 85,656 106,147
Other Wages					
DBS-0-0-EHS-XX-EWPE9110	CO-OP STUDENT - DIR/BUSNS	0.00	0.00		
Total Other Wages		0.00	0.00		4,451 4,451
Other Benefits					
DWC-0-0-EHS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		
Total Other Benefits		0.00	0.00		2,599 2,599
Purchased Services					
DBS-0-0-EHS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00		
DBS-0-0-EHS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	500	500 500 2,519 2,188
DBS-0-0-EHS-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00	12,500	12,500 12,500 10,107 5,620
DBS-0-0-EHS-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/BUSNS	0.00	0.00		
DBS-0-0-EHS-XX-EPST0000	POSTAGE - DIR/BUSNS	0.00	0.00	2,500	2,500 2,500 1,674 2,304
DBS-0-0-EHS-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00		
CBB-0-0-EHS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00		
Total Purchased Services		0.00	0.00	15,500	15,500 15,500 19,391 21,508
Supplies/Supply Backorders					
DBS-0-0-EHS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	9,356	9,356 9,356 14,072 13,797
DBS-0-0-EHS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/BUSNS	0.00	0.00		
DBS-0-0-EHS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/BUSNS	0.00	0.00	1,100	1,100 1,100 443 221
Total Supplies/Supply Backorders		0.00	0.00	10,456	10,456 10,456 14,515 24,248
Total EHS-FACIL & MAINT OFFICE		2.00	2.00	275,949	297,566 298,421 267,502 340,716

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 857

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Position Salaries					
MTN-0-0-FSH-XX-ESCA3620	AUTOMOTIVE MECHANIC - MAINTENAN	0.00	1.00	50,608	
MTN-0-0-FSH-XX-ESCA3642	TELECOMMUNICATIONS TECH - MAINTENAN	0.00	0.00		(312)
MTN-0-0-FSH-XX-ESCA3650	OFFICE EQUIPMENT REPAIRMAN - MAINTENAN	0.00	0.00		(9,569)
DOM-0-0-FSH-XX-ESCA3582	MAINT & REPAIR SUPERVISOR - DIR/MTNC	3.00	3.00	270,288	270,036 270,036 273,638 273,710
DOM-0-0-FSH-XX-ESCA3600	MANAGER MAINTENANCE & REPAIR - DIR/MTNC	1.00	1.00	114,439	114,439 114,439 117,771 117,223
DOM-0-0-FSH-XX-ESCA3605	PROJECT MANAGER MAINT & REPAIR - DIR/MTNC	1.00	1.00	99,128	99,129 99,129 101,587 98,823
WHD-0-0-FSH-XX-ESCA4305	MATERIAL HANDLER II - WAREHOUSE	0.00	0.00		(134)
DOM-0-0-FSH-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	36,378	36,378 36,378 36,282 36,504
CST-0-0-FSH-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	1.00	1.00	42,558	42,558 42,558 42,816 44,055
MTN-0-0-FSH-XX-ESTF3619	AUTO MECHANIC FOREMAN - MAINTENAN	0.00	1.00	54,188	54,188
MTN-0-0-FSH-XX-ESTM3745	BRICKLAYER CHARGEMAN - MAINTENAN	1.00	1.00	78,187	75,481 75,481 67,724 81,686
MTN-0-0-FSH-XX-ESTM3750	BRICKLAYER - MAINTENAN	3.00	3.00	223,392	215,659 287,546 70,813 80,819
MTN-0-0-FSH-XX-ESTM3755	CARPENTER CHARGEMAN - MAINTENAN	2.00	2.00	144,020	131,404 131,404 132,378 143,023
MTN-0-0-FSH-XX-ESTM3765	CARPENTER - MAINTENAN	12.00	12.00	775,512	748,663 811,052 746,546 755,845
MTN-0-0-FSH-XX-ESTM3775	ELECTRICAL CHARGEMAN - MAINTENAN	2.00	2.00	144,020	139,034 139,034 154,210 154,403
MTN-0-0-FSH-XX-ESTM3785	ELECTRICIAN - MAINTENAN	13.00	13.00	870,688	840,548 905,206 890,749 812,149
MTN-0-0-FSH-XX-ESTM3787	COMMUN JOURNEYMAN TECH - MAINTENAN	0.00	0.00		(30)
MTN-0-0-FSH-XX-ESTM3790	PAINTER CHARGEMAN - MAINTENAN	3.00	2.00	124,384	180,118 180,118 158,068 202,348
MTN-0-0-FSH-XX-ESTM3800	PAINTER - MAINTENAN	8.00	9.00	552,618	474,208 592,762 476,373 478,467
MTN-0-0-FSH-XX-ESTM3810	PLUMBING CHARGEMAN - MAINTENAN	2.00	2.00	167,440	159,315 159,315 175,865 178,224
MTN-0-0-FSH-XX-ESTM3820	PLUMBER - MAINTENAN	8.00	8.00	631,824	601,115 601,115 620,794 550,319
MTN-0-0-FSH-XX-ESTM3821	PLUMBER RESTR JRNYMN I - MAINTENAN	2.00	2.00	140,358	133,291 133,291 103,180 141,933
MTN-0-0-FSH-XX-ESTM3825	LOCKSMITH CHARGEMAN - MAINTENAN	1.00	1.00	68,058	65,702 65,702 71,480 70,206
MTN-0-0-FSH-XX-ESTM3830	LOCKSMITH - MAINTENAN	3.00	3.00	193,878	181,666 18,166 143,925 190,383
MTN-0-0-FSH-XX-ESTM3840	STEAMFITTER CHARGEMAN - MAINTENAN	2.00	2.00	171,516	165,580 165,580 156,797 190,625
MTN-0-0-FSH-XX-ESTM3850	STEAMFITTER - MAINTENAN	14.00	14.00	1,143,254	1,103,677 1,182,511 984,039 1,067,714
MTN-0-0-FSH-XX-ESTM3870	INSULATOR - MAINTENAN	2.00	2.00	140,108	135,258 202,888 158,070 143,302
MTN-0-0-FSH-XX-ESTM3873	INSULATOR CHARGEMAN - MAINTENAN	1.00	1.00	72,696	70,180 70,180 86,517 77,049
MTN-0-0-FSH-XX-ESTM3875	SHEET METAL CHARGEMAN - MAINTENAN	2.00	2.00	160,244	154,696 154,696 156,884 166,705
MTN-0-0-FSH-XX-ESTM3885	SHEET METAL WORKER - MAINTENAN	7.00	7.00	526,638	508,406 581,035 462,462 520,953
MTN-0-0-FSH-XX-ESTM3886	APPRENTICE MACHINE MAINT REP - MAINTENAN	0.00	2.00	54,928	
MTN-0-0-FSH-XX-ESTM3897	MACHINERY MAINTENANCE - MAINTENAN	1.00	1.00	67,569	67,569 67,569 70,386 73,334
MTN-0-0-FSH-XX-ESTM3900	MACHINERY MAINT REPAIRMAN - MAINTENAN	4.00	3.00	212,560	258,229 258,229 158,098 244,983
MTN-0-0-FSH-XX-ESTM3902	ELEVATOR CONSTR (BLDGS) - MAINTENAN	2.00	2.00	179,754	172,126 172,126 175,058 178,510
MTN-0-0-FSH-XX-ESTM3910	LABORER CHARGEMAN - MAINTENAN	2.00	2.00	114,358	110,400 110,400 133,865 130,658
MTN-0-0-FSH-XX-ESTM3920	LABORER BUILDINGS - MAINTENAN	25.00	25.00	1,354,600	1,307,710 1,307,710 1,411,586 1,439,683
MTN-0-0-FSH-XX-ESTM3930	PLASTERER - MAINTENAN	1.00	1.00	65,645	63,372 63,372 64,142 63,662
MTN-0-0-FSH-XX-ESTM3937	ROOFER - MAINTENAN	3.00	3.00	183,456	177,106 177,106 184,158 125,797
MTN-0-0-FSH-XX-ESTM3938	ROOFER CHARGEMAN - MAINTENAN	1.00	1.00	62,192	60,039 60,039 64,830 61,784
MTN-0-0-FSH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(439,221)	(439,221) (476,518)
DWC-0-0-FSH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	7,486	
Total	Position Salaries	134.00	137.00	8,859,749	8,423,871 8,813,843 8,641,195 8,894,760
Position Benefits					
DWC-0-0-FSH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,827,412	4,877,421 5,147,284 5,003,252 5,194,539
Total	Position Benefits	0.00	0.00	3,827,412	4,877,421 5,147,284 5,003,252 5,194,539
Other Wages					
MTN-0-0-FSH-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	229,205	44,557 243,789 2,035 2,641
MTN-0-0-FSH-XX-EWLT9520	L.T.E. CLASSIFIED - MAINTENAN	0.00	0.00		2,259
MTN-0-0-FSH-XX-EWSR0000	SNOW REMOVAL EXTRA HOURS - MAINTENAN	0.00	0.00	50,032	
Total	Other Wages	0.00	0.00	229,205	94,589 243,789 2,035 4,901
Other Benefits					
DWC-0-0-FSH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		243
DWC-0-0-FSH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	99,016	54,766 142,373 1,178 1,542
Total	Other Benefits	0.00	0.00	99,016	54,766 142,373 1,178 1,786
Purchased Services					

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 857

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
MTN-0-0-FSH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	78,630	78,630 78,630 39,557 70,981
MTN-0-0-FSH-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	868,118	945,751 945,751 1,638,640 1,935,606
MTN-0-0-FSH-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	1,000	1,000 1,000 2,663 272
MTN-0-0-FSH-XX-EGSV0000	GENERAL SERVICE - MAINTENAN	0.00	0.00	4,200	4,200 4,200 2,363 61
MTN-0-0-FSH-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	16,500	16,500 16,500 10,202 7,612
MTN-0-0-FSH-XX-EMTC0000	MAINTENANCE CONTRACTS - MAINTENAN	0.00	0.00		
MTN-0-0-FSH-XX-EVFL0000	VEHICLE FUEL - MAINTENAN	0.00	0.00	310,000	310,000 310,000 236,320 284,251
Total Purchased Services		0.00	0.00	1,278,448	1,356,081 1,356,081 1,884,585 2,259,217
Supplies/Supply Backorders					
MTN-0-0-FSH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	2,083,527	2,083,527 2,083,527 2,145,963 2,090,285
MTN-0-0-FSH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	7,550	7,550 7,550 18,262 11,198
MTN-0-0-FSH-XX-ENTB0000	NON-TEXT BOOKS - MAINTENAN	0.00	0.00	773	773 773 285
MTN-0-0-FSH-XX-ECLN0000	CLOTHING/LINEN - MAINTENAN	0.00	0.00	1,920	1,920 1,920
MTN-0-0-FSH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	259	259 259
Total Supplies/Supply Backorders		0.00	0.00	2,094,029	2,094,029 2,094,029 2,164,226 2,101,768
Capital Expenses					
MTN-0-0-FSH-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00	45,000	45,000 45,000 50,316 39,526
Total Capital Expenses		0.00	0.00	45,000	45,000 45,000 50,316 39,526
Other Objects					
DBS-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/BUSNS	0.00	0.00	500	500 500 276 868
MTN-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00		
Total Other Objects		0.00	0.00	500	500 500 1,289 1,029
Total FSH-MAINTENANCE & REPAIR		134.00	137.00	16,433,359	16,946,257 17,842,899 17,748,079 18,497,530

BU600
MMP-EDUCATIONAL MAINTENANCE

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 859

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
Total	Position Salaries	0.00	0.00					
Position Benefits								
Total	Position Benefits	0.00	0.00					
Purchased Services								
STS-0-0-MMP-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00	446,000				
EQM-0-0-MMP-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00				35,106	3,432
EQM-0-0-MMP-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00				23,903	
EQM-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,319,219	2,304,219	3,294,219	2,787,722	2,199,152
Total	Purchased Services	0.00	0.00	2,765,219	2,304,219	3,294,219	2,846,731	2,202,584
Supplies/Supply Backorders								
STS-0-0-MMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	54,000				
EQM-0-0-MMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				603	
EQM-0-0-MMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00				466,925	3,385
Total	Supplies/Supply Backorders	0.00	0.00	54,000			467,528	3,385
Capital Expenses								
EQM-0-0-MMP-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EQUIPMENT	0.00	0.00				240,039	
EQM-0-0-MMP-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					8,723
Total	Capital Expenses	0.00	0.00				240,039	8,723
Total	MMP-EDUCATIONAL MAINTENANCE	0.00	0.00	2,819,219	2,304,219	3,294,219	3,554,299	2,214,693

BU600
CLW-SPRINT

Milwaukee Public Schools

Requested: 10/29/2015
Budget Version: FA

Approved Budget

For 2016

110 - 863

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
TSV-0-0-CLW-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00			660,000		1,625,249
Total	Purchased Services	0.00	0.00			660,000		1,625,249
Total	CLW-SPRINT	0.00	0.00			660,000		1,625,249

BU600
TLN-TECH LICENSES & EQUIP

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 864

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Purchased Services					
SSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	693,400	693,400 404,000 750,611 156,824
SDV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	80,000	81,000 42,655 43,655
SSU-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SPVR EXED	0.00	0.00	283,000	170,000 577,904 101,662 403,251
ADT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	6,200	6,200 6,100 4,500
DBS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - DIR/BUSNS	0.00	0.00	44,895	44,895 45,001 42,655 43,655
FSC-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	105,000	131,000 102,000 178,241 148,690
BLD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00	179,387	179,400 181,000 105,268 103,204
FSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FOOD SERVICES	0.00	0.00	132,000	131,700 124,000 129,861
FSV-0-0-TLN-XX-ETRV0000	TRAVEL - OUT OF TOWN - FOOD SERVICES	0.00	0.00		1,595
SYS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00	167,707	167,707 168,050 156,816 156,816
INF-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - INFORMTN	0.00	0.00		137,981
INF-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00	59,000	799,200 342,430 100,821
PIN-0-0-TLN-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	4,200,000	
SFS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF SRV	0.00	0.00	526,870	466,070 1,966,070 926,081 1,657,155
TSV-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00		56,608 250,000 230,139
TSV-0-0-TLN-XX-EGSV0000	GENERAL SERVICE - TECH SERV	0.00	0.00		339
TSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00	2,269,246	2,257,246 1,793,001 2,014,834 2,287,731
CSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00	51,877	51,900 18,062
Total Purchased Services		0.00	0.00	8,798,582	4,437,126 6,416,326 4,866,803 5,332,428
Supplies/Supply Backorders					
TSV-0-0-TLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00		19,782
GN6-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	5,918,672	1,082,000 761,893
TSV-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	1,500,000	3,000,000 5,646,474 1,808,735
FSC-0-0-TLN-XX-ESWR0000	SOFTWARE-PROGRAMMED - FISCAL	0.00	0.00		17,808 126,136
Total Supplies/Supply Backorders		0.00	0.00	7,418,672	4,082,000 6,445,959 1,934,871
Capital Expenses					
TSV-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - TECH SERV	0.00	0.00		2,191,278 299,096 55,249
Total Capital Expenses		0.00	0.00		2,191,278 299,096 55,249
Total TLN-TECH LICENSES & EQUIP		0.00	0.00	16,217,254	8,519,126 8,607,604 11,611,859 7,322,549

BU600
CRR-SAFE SCHS SUPPLEMENT

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 865

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DT2-0-0-CRR-XX-ESAD0925	CHILDREN'S COURT LIAISON - OTH PL SV	0.00	0.00		70,000 (970) 57,668
OGA-0-0-CRR-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.00	0.00		102,205 (15,959) 107,923
OGA-0-0-CRR-XX-ESAD2106	ASST DIR-SCH SAFETY-12 MO - OTH GN AD	0.00	0.00		(3,972)
OGA-0-0-CRR-XX-ESTC5105	TEACHER - OTH GN AD	0.00	0.00		75,100
OGA-0-0-CRR-XX-ESTC7200	TEACHER YEAR ROUND - OTH GN AD	0.00	0.00		77,747
OGA-0-0-CRR-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00		210
Total Position Salaries		0.00	0.00		247,305 (16,929) 239,576
Position Benefits					
DWC-0-0-CRR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		144,426 (9,802) 139,912
Total Position Benefits		0.00	0.00		144,426 (9,802) 139,912
Other Wages					
OGA-0-0-CRR-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00		975 11,834
Total Other Wages		0.00	0.00		975 11,834
Other Benefits					
DWC-0-0-CRR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		564 6,911
Total Other Benefits		0.00	0.00		564 6,911
Purchased Services					
DT2-0-0-CRR-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - OTH PL SV	0.00	0.00		55,901
OGA-0-0-CRR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00		76 894
OGA-0-0-CRR-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00		120,000 49,417
OGA-0-0-CRR-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00		(8,375)
OGA-0-0-CRR-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - OTH GN AD	0.00	0.00		580,000 35,942 602,628
OGA-0-0-CRR-XX-EPPT0000	PUPIL TRANSPORTATION - OTH GN AD	0.00	0.00		1,667
OGA-0-0-CRR-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00		309
OGA-0-0-CRR-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00		198
Total Purchased Services		0.00	0.00		700,000 36,018 702,641
Supplies/Supply Backorders					
OGA-0-0-CRR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00		427
OGA-0-0-CRR-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00		5,727
OGA-0-0-CRR-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00		59
Total Supplies/Supply Backorders		0.00	0.00		6,215
Capital Expenses					
OGA-0-0-CRR-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00		9,451
Total Capital Expenses		0.00	0.00		9,451
Total CRR-SAFE SCHS SUPPLEMENT		0.00	0.00		1,101,182 10,825 1,107,092

BU600
BLO-BUILDING OPERATIONS-SITES

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 866

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
BLD-0-0-BLO-XX-ESEN3500	ENGINEER I - BUILDINGS	55.00	52.00	2,316,600	2,486,000 2,742,000 2,458,904 2,677,330
BLD-0-0-BLO-XX-ESEN3505	ENGINEER II - BUILDINGS	33.00	34.00	1,668,040	1,646,700 1,828,800 1,572,706 1,712,904
BLD-0-0-BLO-XX-ESEN3510	ENGINEER III - BUILDINGS	13.00	13.00	726,830	729,300 963,900 728,972 916,633
BLD-0-0-BLO-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	7.00	7.00	398,090	396,900 468,000 350,759 409,566
BLD-0-0-BLO-XX-ESEN3513	ENGINEER IV - BUILDINGS	12.00	10.50	641,235	741,600 432,600 641,827 434,997
BLD-0-0-BLO-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	49.00	48.50	1,962,795	1,999,200 1,959,900 1,791,849 1,799,000
BLD-0-0-BLO-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	37.00	35.50	1,156,235	1,206,200 1,062,400 699,589 835,525
BLD-0-0-BLO-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	56.00	55.50	1,931,400	1,993,600 1,928,550 1,843,244 1,739,734
BLD-0-0-BLO-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	276.77	284.77	6,723,420	6,614,803 6,676,559 6,220,068 6,561,173
BLD-0-0-BLO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(588,794)	(608,089) (612,487)
DWC-0-0-BLO-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	286,123	
Total Position Salaries		538.77	540.77	17,221,974	17,206,214 17,450,222 16,307,924 17,086,867
Position Benefits					
DWC-0-0-BLO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,439,893	9,962,398 10,190,930 9,442,288 9,978,730
Total Position Benefits		0.00	0.00	7,439,893	9,962,398 10,190,930 9,442,288 9,978,730
Other Wages					
BLD-0-0-BLO-XX-EWST5300	SUBSTITUTE TEACHER - BUILDINGS	0.00	0.00		231
BLD-0-0-BLO-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	134,550	134,550 134,550 142,810 95,501
BLD-0-0-BLO-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	211,397	209,400 211,397
BLD-0-0-BLO-XX-EWXL3580	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	6,459	6,459 6,459
BLD-P-B-BLO-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00		12,713
BLD-0-0-BLO-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	330,897	149,591 326,577 468,225 88,362
BLD-0-0-BLO-XX-EWSD3580	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00		173,655
Total Other Wages		0.00	0.00	683,303	500,000 678,983 611,036 370,464
Other Benefits					
DWC-0-0-BLO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	295,187	289,500 396,526 353,789 216,351
Total Other Benefits		0.00	0.00	295,187	289,500 396,526 353,789 216,351
Purchased Services					
BLD-0-0-BLO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BUILDINGS	0.00	0.00		125
BLD-0-0-BLO-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00		1,965,573 1,277,381
Total Purchased Services		0.00	0.00		1,965,573 1,277,507
Supplies/Supply Backorders					
BLD-H-B-BLO-XX-EUNF0000	UNIFORMS - BUILDINGS	0.00	0.00		302 3,844
Total Supplies/Supply Backorders		0.00	0.00		302 3,844
Total BLO-BUILDING OPERATIONS-SITES		538.77	540.77	25,640,357	27,958,112 28,716,661 28,680,914 28,933,765

BU600
EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 870

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Position Salaries					
OBA-0-0-EMB-XX-ESCA1275	HPM COORDINATOR - OTH BUSNSD	1.00	1.00	50,166	50,166 72,760
OBA-0-0-EMB-XX-ESCA2511	PENSION ANALYST - OTH BUSNSD	0.00	0.00		81,902 44,152
OBA-0-0-EMB-XX-ESCA3031	BENEFITS ANALYST-IRM BA GOV/AC - OTH	0.00	1.00	68,308	19,026
OBA-0-0-EMB-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	1.00	1.00	34,000	34,000 42,388
DWC-0-0-EMB-XX-ESVA0000	VACANCY ADJ (PY) - DIST WIDE	0.00	0.00	(68,308)	
SDV-0-0-EMB-XX-ESRA0000	RETRO ACCRUALS - STAFF DEV	0.00	0.00		4
Total Position Salaries		2.00	3.00	84,166	84,166 197,050

Position Benefits					
DWC-0-0-EMB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(182,606,070)	(242,630,474) (244,426,604)
DWC-0-0-EMB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(32,631,880)	(41,692,595) (45,716,395)
Total Position Benefits		0.00	0.00	(215,237,950)	(284,323,069) (290,142,999)

Other Wages					
DWC-0-0-EMB-XX-EWSL5105	LONGTERM SICK LEAVE-TCHRS - DIST WIDE	0.00	0.00		25,007
SDV-0-0-EMB-XX-EWLS0000	SABBATICAL LEAVE - STAFF DEV	0.00	0.00		48,724
SDV-0-0-EMB-XX-EWLS5015	SABBATICAL LEAVE-AP - STAFF DEV	0.00	0.00		23,777
SDV-0-0-EMB-XX-EWLS5105	SABBATICAL LEAVE-TCHRS - STAFF DEV	0.00	0.00		89,013 108,069
SDV-0-0-EMB-XX-EWLS6000	SABBATICAL LEAVE-PSYCH - STAFF DEV	0.00	0.00		(124) 35,411
SDV-0-0-EMB-XX-EWLS6018	SABBATICAL LEAVE-SOC WRKR - STAFF DEV	0.00	0.00		770 3,080
DWC-0-0-EMB-XX-EWLS0000	SABBATICAL LEAVE - DIST WIDE	0.00	0.00	180,000 683,840	683,840
DWC-0-0-EMB-XX-EWSV0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	500,000 2,400,000	2,400,000 248,134 382,609
Total Other Wages		0.00	0.00	680,000	3,083,840 3,083,840 386,518 577,956

Other Benefits					
Total Other Benefits		0.00	0.00		

Other Objects					
DWC-0-0-EMB-XX-E403B000	EXECUTIVE 403B - DIST WIDE	0.00	0.00		24,750
DWC-0-0-EMB-XX-EB0B0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	50,036,894 58,550,911	69,500,000 83,289,340 91,920,923
DWC-0-0-EMB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	1,353,183 2,080,110	3,071,921 1,493,114 2,187,091
DWC-0-0-EMB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	10,065,032 10,435,204	11,517,643 9,483,613 10,839,753
DWC-0-0-EMB-XX-EPL0000	PENSION-CLASS. EMPLOYEE - DIST WIDE	0.00	0.00		46,556 5,745
DWC-0-0-EMB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	9,029,264 9,124,131	9,062,165 8,294,324 10,051,286
DWC-0-0-EMB-XX-EPT0000	PENSION-CERT. EMPLOYEE - DIST WIDE	0.00	0.00		(11) 325,977
DWC-0-0-EMB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	25,516,829 37,107,289	34,967,671 47,101,740 32,078,872
DWC-0-0-EMB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	37,161,202 37,585,144	38,064,093 35,892,211 35,557,166
DWC-0-0-EMB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	7,372,546 6,787,805	8,026,489 6,712,421 6,895,938
DWC-0-0-EMB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	2,014,556 2,056,546	2,039,470 125,081 789,282
DWC-0-0-EMB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	84,302,879 91,231,641	97,139,285 78,823,496 88,260,138
SDV-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	1,220,000 220,000	220,000 52,810 214,816
SD3-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	100,000 100,000	100,000 96,309 114,518
TRN-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - TUIT REIM	0.00	0.00	40,000 40,000	40,000 (907) 29,886
NST-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - NST ST TR	0.00	0.00	70,000 70,000	70,000 74,772 31,787
DWC-0-0-EMB-XX-EDPC0000	DEPENDENT CARE - DIST WIDE	0.00	0.00	4,000 4,000	4,000 22,764 19,599
DWC-0-0-EMB-XX-EPPL0000	PERSONAL PROP LOSS - DIST WIDE	0.00	0.00	2,000 2,000	2,000 230 946
Total Other Objects		0.00	0.00	228,288,385	255,394,781 273,824,737 271,532,619 279,323,730

Purchased Services					
OBA-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	150,000 312,500	312,500 12,675 33,050
SFS-0-0-EMB-XX-ECNS0000	CONSULTANT SERVICES - STAFF SRV	0.00	0.00		3,606
BGC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - BKGRND CK	0.00	0.00	300,000 231,222	231,222 243,515 148,512
DWC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00	0.00	1,000,000	
DWC-0-0-EMB-XX-EPST0000	POSTAGE - DIST WIDE	0.00	0.00	89,328 89,328	89,328 83,775
Total Purchased Services		0.00	0.00	1,539,328	633,050 633,050 339,965 185,168

Other Objects					
DWC-0-0-EMB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	667,736 667,736	(41,298)
Total Other Objects		0.00	0.00	667,736	667,736 (41,298)

BU600
EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 870

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Objects								
DWC-0-0-EMB-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(17,425,967)	(5,215,061)	(17,592,005)		
DWC-0-0-EMB-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIST WIDE	0.00	0.00				100	
Total	Other Objects	0.00	0.00	(17,425,967)	(5,215,061)	(17,592,005)	100	
Total	EMB(R)-BENEFITS CLEARING ACCT	2.00	3.00	(1,404,302)	(29,674,557)	(29,996,327)	(2,742,306)	4,289,818

BU600
DIJ-DISTR INS & JDGMT

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 871

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
INJ-0-0-DIJ-XX-EWPE9110	CO-OP STUDENT - INS&JDGMT	0.00	0.00		11,344 3,110
INJ-0-0-DIJ-XX-EWLT9530	L.T.E. NO PENSION - INS&JDGMT	0.00	0.00	1,000	
Total Other Wages		0.00	0.00	1,000	11,344 3,110
Other Benefits					
DWC-0-0-DIJ-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	150	
DWC-0-0-DIJ-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		6,568 1,816
Total Other Benefits		0.00	0.00	150	6,568 1,816
Other Objects					
INJ-0-0-DIJ-XX-EGLI0000	GROUP LIFE INSURANCE - INS&JDGMT	0.00	0.00		()
Total Other Objects		0.00	0.00		()
Purchased Services					
Total Purchased Services		0.00	0.00		
Other Objects					
INJ-0-0-DIJ-XX-EEAV0000	EMPLOYEE AUTO VANDALISM - INS&JDGMT	0.00	0.00	50,000 70,000 84,000	13,695 2,213
INJ-0-0-DIJ-XX-EFIN0000	AUTOMOBILE INSURANCE - INS&JDGMT	0.00	0.00	252,255 250,000 240,500	240,243 235,795
INJ-0-0-DIJ-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00	1,539,408 1,690,000 1,695,000	1,622,553 1,621,123
INJ-0-0-DIJ-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	1,318,383 1,166,500 1,306,347	605,210 1,188,260
INJ-0-0-DIJ-XX-ELTS0000	LITIGATION SETTLEMENT - INS&JDGMT	0.00	0.00	500,000 250,000 250,000	55,540 18,700
INJ-0-0-DIJ-XX-EUNR0000	UNEMPLOYMENT RESV - INS&JDGMT	0.00	0.00		667,736 303,964 217,491
INJ-0-0-DIJ-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	5,743,359 5,434,731 5,443,900	5,130,900 4,791,291
DWC-0-0-DIJ-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00		41,298
Total Other Objects		0.00	0.00	9,403,405 8,861,231 9,687,483	7,972,107 8,116,173
Total DIJ-DISTR INS & JDGMT		0.00	0.00	9,404,555 8,861,231 9,687,483	7,990,020 8,121,099

BU600
CTG-SPC & CNTG FUNDS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 876

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SCF-0-0-CTG-XX-ESCL3465	SECRETARY III - SPC CONTG	0.00	1.00	52,240	(8,697)
DWC-0-0-CTG-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	0.00	0.00		33,999
DWC-0-0-CTG-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00		(1,329,529) (10,676)
DWC-0-0-CTG-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00		1,337,111 (576)
DWC-0-0-CTG-XX-ESUT5209	INTERN TEACHER-MTEC - DIST WIDE	0.00	0.00		
DWC-0-0-CTG-XX-ESUT7200	DAY TO DAY TEACHER - DIST WIDE	0.00	0.00		2,543
DWC-0-0-CTG-XX-ESEA5706	PARA EDUC ASST - DIST WIDE	0.00	0.00		393 2,598
OIS-0-0-CTG-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - ORTHO IMP	0.00	0.00		4,122
SAM-0-0-CTG-XX-ESRA0000	RETRO ACCRUALS - SCH ADMIN	0.00	0.00		(103)
BLD-0-0-CTG-XX-ESRA0000	RETRO ACCRUALS - BUILDINGS	0.00	0.00		(6,843)
CBB-0-0-CTG-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00		(3,786,103) (3,557,216)
SCF-0-0-CTG-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CONTG	0.00	0.00	1,795,233 6,628,837 6,600,000	(1,034)
Total Position Salaries		0.00	1.00	1,847,473 6,628,837 6,600,000	(3,785,316) (3,534,695)
Position Benefits					
DWC-0-0-CTG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	22,568	
Total Position Benefits		0.00	0.00	22,568	
Other Wages					
SCF-0-0-CTG-XX-EWOT0000	OVERTIME - SPC CONTG	0.00	0.00		192
SAM-0-0-CTG-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00		49
EXC-0-0-CTG-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00		(250) 4,860
GEN-0-0-CTG-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		(2,946) 2,686
GEN-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		93,922
DWC-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - DIST WIDE	0.00	0.00		271,322
DWC-0-0-CTG-XX-EWVS0000	SUB TEACHER VACANCY PAY - DIST WIDE	0.00	0.00		(3,403,049)
EXC-0-0-CTG-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00		3,872
SCF-0-0-CTG-XX-EWPO0000	PART-TIME OTHER - SPC CONTG	0.00	0.00		8,314 29,383
BLD-0-0-CTG-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00		(939)
BLD-0-0-CTG-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00		(100) (1,718)
BLD-0-0-CTG-XX-EWSB3580	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00		(19)
Total Other Wages		0.00	0.00		(3,394,735) 25,320 374,994
Purchased Services					
HMR-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - HUMAN RES	0.00	0.00	100,000 100,000	
CSV-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	250,000 250,000	
GOE-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	100,000	
SCF-0-0-CTG-XX-EAUS0000	AUDIT SERVICES - SPC CONTG	0.00	0.00	250,000 256,400	
SCF-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - SPC CONTG	0.00	0.00	35,000 35,000 35,000	54,881 34,049
SCF-0-0-CTG-XX-EGSV0000	GENERAL SERVICE - SPC CONTG	0.00	0.00		36
SCF-0-0-CTG-XX-EOTH0000	OTHER EXPENSES - SPC CONTG	0.00	0.00	20,000 20,000	
Total Purchased Services		0.00	0.00	535,000 761,400 155,000	54,918 34,049
Supplies/Supply Backorders					
SCF-0-0-CTG-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPC CONTG	0.00	0.00	92,000	
Total Supplies/Supply Backorders		0.00	0.00	92,000	
Other Objects					
SDV-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	100,000 100,000	
SFL-0-0-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - FNCE LTG	0.00	0.00		3,456 139,639
GOE-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN	0.00	0.00		100,000
ADR-0-0-CTG-XX-EPPA0000	PRIOR PERIOD ADJUSTMENTS - ADJ & REFUNDS	0.00	0.00		6,071
ADR-0-0-CTG-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - ADJ & REFUNDS	0.00	0.00	50,000 50,000 50,000	33,262 80,517
SCF-0-0-CTG-XX-EBAJ0000	BUDGET ADJ - SPC CONTG	0.00	0.00		(2,078)
SCF-0-0-CTG-XX-ECDF0000	CARRYOVER-DEFICIT - SPC CONTG	0.00	0.00	400,000 400,000 500,000	1,999,840 380,174
SCF-0-A-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - SPC CONTG	0.00	0.00	500,000 500,000 500,000	
SCF-0-A-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SPC CONTG	0.00	0.00	50,000 67,250 67,250	42,345 47,016
Total Other Objects		0.00	0.00	1,100,000 1,117,250 1,115,172	2,178,904 653,419

BU600
CTG-SPC & CNTG FUNDS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 876

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	CTG-SPC & CNTG FUNDS	0.00	1.00	3,597,041	8,507,487	4,475,437	(1,526,171)	(2,472,231)

BU600
OAI-OTH ACCTS-INC FROM SCH

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

110 - 877

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GN6-0-0-OAI-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	(1,002,978)	(1,029,082)	(737,975)	(1,061,212)	(797,647)
GN6-0-0-OAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00					
GN6-0-0-OAI-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	(4,244,693)	(4,157,076)	(5,382,544)	(4,715,359)	(5,083,072)
GN6-0-0-OAI-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					7,000
GN6-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - GEN SCH	0.00	0.00	(1,319,624)	(1,350,617)	(2,117,251)	(760,736)	(1,425,940)
CBB-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00				(204,783)	(270,124)
Total Purchased Services		0.00	0.00	(6,567,295)	(6,536,775)	(8,237,770)	(6,742,092)	(7,569,785)
Total OAI-OTH ACCTS-INC FROM SCH		0.00	0.00	(6,567,295)	(6,536,775)	(8,237,770)	(6,742,092)	(7,569,785)

BU600
RDP-REGIONAL DEVELOPMENT PLAN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 960

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
FAR-0-0-RDP-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00	27,191,024				
FAR-0-0-RDP-XX-ECTS0000	CONTRACT SERVICES - ACQ/REMDL	0.00	0.00	400,000				
Total	Purchased Services	0.00	0.00	27,591,024				
Total	RDP-REGIONAL DEVELOPMENT PLAN	0.00	0.00	27,591,024				

BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 999

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Objects					
Total Other Objects		0.00	0.00		
Position Salaries					
GEN-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - GEN SCH	0.00	0.00		(11,502) 11,502
GEN-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - GEN SCH	0.00	0.00		(9,388)
GEN-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - GEN SCH	0.00	0.00		(22) (50)
GN4-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - GEN SCH	0.00	0.00		(660)
OPI-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - PRIM/INTR	0.00	0.00		(52) 52
OPI-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - PRIM/INTR	0.00	0.00		(15,396)
OPI-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - PRIM/INTR	0.00	0.00		(140) 125
MTH-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - MATH	0.00	0.00		32 (32)
MTH-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - MATH	0.00	0.00		11
MTL-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - MATH TCHR LDERS	0.00	0.00		210 (210)
CHI-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - CULT HRT	0.00	0.00		(675)
GED-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - HIGH SCH EQUIV	0.00	0.00		(220) 220
STW-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - SCH TO WK	0.00	0.00		(413) 413
STW-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - SCH TO WK	0.00	0.00		(1,058)
GRD-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - GRWTH&DEV	0.00	0.00		(265) 265
ECS-0-0-YEA-XX-EPRA124	PAYROLL ACCRUAL-FUND 124 - ERLY CHLD	0.00	0.00		(57) 57
ECS-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - ERLY CHLD	0.00	0.00		(37)
HI2-0-0-YEA-XX-EPRA124	PAYROLL ACCRUAL-FUND 124 - HRNG IMPR	0.00	0.00		129 (129)
HI2-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - HRNG IMPR	0.00	0.00		(499)
HI2-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - HRNG IMPR	0.00	0.00		(3,025) 1,164
OIS-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - ORTHO IMP	0.00	0.00		(8,734)
SPL-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - SPCH/LNG	0.00	0.00		(1,051)
DTS-0-0-YEA-XX-EPRA124	PAYROLL ACCRUAL-FUND 124 - PRG SUPP TCHR	0.00	0.00		25 (25)
SPA-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - SP ED AID	0.00	0.00		(433)
SAP-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - SCH AGE P	0.00	0.00		(604) 604
SAP-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - SCH AGE P	0.00	0.00		1,749
SSW-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - SOCI WORK	0.00	0.00		(43) 43
SSW-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - SOCI WORK	0.00	0.00		(4,618)
SSW-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - SOCI WORK	0.00	0.00		(1,699)
SSW-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - SOCI WORK	0.00	0.00		(59) 59
SSW-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - SOCI WORK	0.00	0.00		
SWA-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - SOCIAL WORK AIDE	0.00	0.00		(46)
GDC-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - GUIDANCE	0.00	0.00		(113) 113
NRR-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - NURSE REG	0.00	0.00		(266)
MED-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - MED EDUC	0.00	0.00		(624) 624
MED-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - MED EDUC	0.00	0.00		(7,147) 16,282
HDH-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - HLTH-HDST	0.00	0.00		(4,787)
HDH-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - HLTH-HDST	0.00	0.00		(14,541) 10,752
PSY-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - PSYCH SRV	0.00	0.00		(940) 261
PSY-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - PSYCH SRV	0.00	0.00		(3,336)
AUD-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - AUDIOLOGY	0.00	0.00		(2,137)
SSV-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - STDNT SRV	0.00	0.00		(1,320)
PTS-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - PHY THRPY	0.00	0.00		(189)
DTI-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - OTH PL SV	0.00	0.00		(102) 102
DTI-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - OTH PL SV	0.00	0.00		(1,320)
DTI-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - OTH PL SV	0.00	0.00		10,167 13,290
HMS-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - HOMELESS SERV	0.00	0.00		(545)
HMS-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - HOMELESS SERV	0.00	0.00		(41)
PRT-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - PARENT INVOLVE	0.00	0.00		(13) 13
PRT-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - PARENT INVOLVE	0.00	0.00		(231)
PRT-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - PARENT INVOLVE	0.00	0.00		(781) 827
DII-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - DIR/IMP	0.00	0.00		(10,933)
DII-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - DIR/IMP	0.00	0.00		(9,803) (17,693)
SDV-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - STAFF DEV	0.00	0.00		(50,323) 50,323
SDV-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - STAFF DEV	0.00	0.00		(12,633)

BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

110 - 999

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
SDV-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - STAFF DEV	0.00	0.00		(47,482) 39,497
SD9-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - STAFF DEV	0.00	0.00		(62) 62
SDT-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - STAFF DEV TECH	0.00	0.00		(34,115)
SD1-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - STAFF DEV	0.00	0.00		(10,431) 10,431
SD1-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - STAFF DEV	0.00	0.00		(4,253)
SD1-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - STAFF DEV	0.00	0.00		(24,708) (11,333)
LIT-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - LITERACY	0.00	0.00		163 (163)
SDS-0-0-YEA-XX-EPRA124	PAYROLL ACCRUAL-FUND 124 - STAFF DEV SPC	0.00	0.00		(4,241) 4,241
SSU-0-0-YEA-XX-EPRA124	PAYROLL ACCRUAL-FUND 124 - SPVR EXED	0.00	0.00		(8,833) 8,833
SSU-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - SPVR EXED	0.00	0.00		(76,074)
SSU-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - SPVR EXED	0.00	0.00		(20,887) (44,890)
SXD-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - SPVR EXED	0.00	0.00		(2,808) 1,067
BES-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - SUPERVISR	0.00	0.00		(1,193)
BES-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - SUPERVISR	0.00	0.00		(6,078) (1,445)
OSC-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - OTH SPVR	0.00	0.00		(1,613) 1,613
OSC-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - OTH SPVR	0.00	0.00		(4,222)
OSC-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - OTH SPVR	0.00	0.00		(172)
OSC-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - OTH SPVR	0.00	0.00		107,978 14,227
OSC-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - OTH SPVR	0.00	0.00		(9,388) 5,270
AIM-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - ACAD IMPLEMENTER	0.00	0.00		43
OSD-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - OTH STF	0.00	0.00		8 (8)
OSD-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - OTH STF SUPPORT	0.00	0.00		(730)
OSD-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - OTH STF SUPPORT	0.00	0.00		(2,288) 3,386
CMR-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - COM RELTN	0.00	0.00		()
CMR-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - COM RELTN	0.00	0.00		(822)
CMR-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - COM RELTN	0.00	0.00		(5,712)
GAD-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - GRANT ADM	0.00	0.00		(781)
GAD-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - GRANT ADM	0.00	0.00		(2,873)
OGA-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - OTH GN AD	0.00	0.00		(23) 23
OGA-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - OTH GN AD	0.00	0.00		(18,721)
OGA-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - OTH GN AD	0.00	0.00		(369)
OGA-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - OTH GN AD	0.00	0.00		(22,881) (97,074)
SAM-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - SCH ADMIN	0.00	0.00		(4,581)
SAM-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - SCH ADMIN	0.00	0.00		(1,396) 1,162
FSC-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - FISCAL	0.00	0.00		(77) 77
FSC-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - FISCAL	0.00	0.00		(2,219)
FSC-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - FISCAL	0.00	0.00		(7,550) 12,562
OPR-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - OPERATION	0.00	0.00		(15) 15
SYS-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - SYSTEMLGY	0.00	0.00		(790)
INF-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - INFORMTN	0.00	0.00		(894)
SFS-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - STAFF SRV	0.00	0.00		(4,042)
RCP-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - RECRT & PLCMNT	0.00	0.00		(1,226) 1,226
RCP-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - RECRT & PLCMNT	0.00	0.00		(11,956) 32,628
NST-0-0-YEA-XX-EPRA124	PAYROLL ACCRUAL-FUND 124 - NST ST TR	0.00	0.00		(15) 15
TSV-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - TECH SERV	0.00	0.00		(1,294)
TSV-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - TECH SERV	0.00	0.00		(414)
CSV-0-0-YEA-XX-EPRA313	PAYROLL ACCRUAL-FUND 313 - OTH CM SV	0.00	0.00		(234) 234
Total Position Salaries		0.00	0.00		(165,191) (174,992)
Position Benefits					
DWC-0-0-YEA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		(95,645) (102,195)
Total Position Benefits		0.00	0.00		(95,645) (102,195)
Purchased Services					
DTI-0-0-YEA-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00		1,193,696
Total Purchased Services		0.00	0.00		1,193,696
Supplies/Supply Backorders					
GEN-0-0-YEA-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		155,725
OSC-0-0-YEA-XX-ETTX0000	TEACHER TEXTS/TESTS - OTH SPVR	0.00	0.00		269,739

BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools

Requested: 10/29/2015
Budget Version: FA

Approved Budget

For 2016

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	Supplies/Supply Backorders	0.00	0.00				425,464	
Total	YEA-YEAR END ACCRUAL	0.00	0.00				1,358,323	(277,187)



MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:
July 1, 2015 – June 30, 2016

Debt Services

BU600
DBT-DEBT SERVICE

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Objects					
DWC-0-0-DBT-XX-EPT0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	(10,280,685)	(9,242,885) (21,959,147) (7,040,886)
Total Other Objects		0.00	0.00	(10,280,685)	(9,242,885) (21,959,147) (7,040,886)

Debt Services/Insurance/Other								
ODC-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2005A CCF	0.00	0.00		98,582	208,662	295,743	208,662
ODC-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2005A CCF	0.00	0.00			575,000	4,375,000	575,000
NSI-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - NSI DEBT	0.00	0.00					(4)
NSI-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - NSI DEBT	0.00	0.00	2,773,185	3,004,385	3,192,335	3,004,385	3,192,335
NSI-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - NSI DEBT	0.00	0.00	6,010,000	5,550,000	5,130,000	5,550,000	5,130,000
DS8-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - QZAB DEBT	0.00	0.00			329,625		103,298
AD4-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - AD4-ADA 2004	0.00	0.00		1,851	16,750		3,702
AD4-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - AD4-ADA 2004	0.00	0.00		67,000			
AD5-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - 2004 N2 NOTES	0.00	0.00			1,675		1,675
AD5-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - 2004 N2 NOTES	0.00	0.00			67,000		67,000
DR2-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - 2002A	0.00	0.00	10,828	28,988	47,852	28,988	47,852
DR2-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - 2002A	0.00	0.00	206,254	339,550	359,558	339,550	359,558
AD6-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - A5 REG DEBT	0.00	0.00		205,487	207,718	205,486	207,718
AD6-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - A5 REG DEBT	0.00	0.00		149,625	63,743	4,109,731	63,743
ODB-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - OPER DEBT	0.00	0.00	20,000		33,886	12,575	(104,230)
ODB-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - OPER DEBT	0.00	0.00			4,350		4,350
ODB-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - OPER DEBT	0.00	0.00			290,000		290,000
QSC-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - QSCB 2009 DEBT	0.00	0.00		33,800			(22,565)
QSC-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - QSCB 2009 DEBT	0.00	0.00	141,600	141,600	141,600	141,600	141,600
QSC-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - QSCB 2009	0.00	0.00	925,000	925,000	925,000	1,850,000	925,000
B29-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - 2009 B2 BONDS	0.00	0.00	64,800	64,800	64,800	64,800	64,800
N19-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - 2009 N1 NOTES	0.00	0.00	41,850	52,650	63,450	52,650	63,450
N19-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - 2009 N1 NOTES	0.00	0.00	270,000	270,000	270,000	270,000	270,000
QSB-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - QSCB 2010 DEBT	0.00	0.00	1,958,250	1,958,250	1,958,250	1,958,250	1,958,250
QSB-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - QSCB 2010	0.00	0.00	2,450,000	2,450,000	2,450,000	4,900,000	2,450,000
QSD-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - QSCB 2015 DEBT	0.00	0.00	1,716,698	570,000			
QSD-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - QSCB 2015	0.00	0.00	1,461,538				
DS9-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - ADA Y DEBT	0.00	0.00			6,154		
DS9-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - ADA Y DEBT	0.00	0.00			43,952		
N12-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2012 N2	0.00	0.00	16,307	19,728		19,728	21,254
N12-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2012	0.00	0.00	110,952				43,952
N13-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - SERIES 2013 N2	0.00	0.00				1,851	
N13-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2013 N2	0.00	0.00	165,625	294,250	307,125	294,250	204,750
N13-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2013	0.00	0.00	535,000	515,000		582,000	
N15-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - SERIES 2015 N2	0.00	0.00				49,422	
N15-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00	164,747				
N5A-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00	7,477				
N5A-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2015	0.00	0.00	63,507				
N5B-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00	148,009				
N5B-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2015	0.00	0.00	703,204				
DSP-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - DBT SERV	0.00	0.00	8,611,931	8,727,218	8,163,381	19,167,192	5,961,382
DSP-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - DBT SERV	0.00	0.00	1,238,434	1,553,467	1,079,504	2,791,901	1,079,504
Total Debt Services/Insurance/Other		0.00	0.00	29,815,196	27,021,231	26,001,370	50,065,105	23,312,034

Other Objects								
DWC-0-0-DBT-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(13,225,685)		(2,200,000)		
Total Other Objects		0.00	0.00	(13,225,685)		(2,200,000)		

Total DBT-DEBT SERVICE		0.00	0.00	16,589,511	16,740,546	14,558,485	28,105,958	16,271,148
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MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:
July 1, 2015 – June 30, 2016

Nutrition Fund

BU600
NUT-SCHOOL NUTR OFFICE

Milwaukee Public Schools

Requested: 10/29/2015
Budget Version: FA

Approved Budget

For 2016

150 - 828

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DFS-0-0-NUT-XX-ESAD0800	ADMIN-SCHOOL NUTRITION SRV - DIR/FD SR	1.00	1.00	106,142	104,061 104,061 86,582 109,129
DFS-0-0-NUT-XX-ESAD0810	FIELD SUPVR II FOOD SERV - DIR/FD SR	1.00	1.00	61,200	60,000 60,000
DFS-0-0-NUT-XX-ESAD0815	FIELD SUPERVISOR I - DIR/FD SR	0.00	0.00		102,000 (26)
DFS-0-0-NUT-XX-ESAD0816	FIELD SUPERVISOR I-12 MO - DIR/FD SR	2.00	3.00	162,000	100,332 72,937 84,421
DFS-0-0-NUT-XX-ESAD1139	SNS BUSINESS SPECIALIST - DIR/FD SR	1.00	1.00	90,227	88,458 69,953 62,001
DFS-0-0-NUT-XX-ESAD2702	SUPV DIETITIAN 12 MO - DIR/FD SR	5.00	4.00	350,000	404,027 341,929 360,544 387,694
DFS-0-0-NUT-XX-ESAD9999	TO BE DETERMINED - DIR/FD SR	0.00	0.00		62,092
SNO-0-0-NUT-XX-ESCA2424	INVENTORY CLERK - SCH NUTR	1.00	1.00	45,567	47,000
SNO-0-0-NUT-XX-ESCA2500	ACCOUNTANT I - SCH NUTR	0.00	1.00	45,000	
SNO-0-0-NUT-XX-ESCA9999	TO BE DETERMINED - SCH NUTR	1.00	1.00	40,000	40,000
PUR-0-0-NUT-XX-ESCA2410	BUYER II - PURCHASING	0.00	0.00		
TSV-0-0-NUT-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	1.00	71,712	70,685 70,685 69,524 70,714
DFS-0-0-NUT-XX-ESCL5865	SCHOOL SECRETARY I - DIR/FD SR	1.00	1.00	36,893	27,063 36,378 16,721 19,173
SNO-0-0-NUT-XX-ESCL3360	ACCOUNT CLERK I - SCH NUTR	1.00	0.00		31,854 31,854 16,386 32,981
SNO-0-0-NUT-XX-ESCL3365	ACCOUNT CLERK II - SCH NUTR	0.00	1.00	34,876	
DFS-0-0-NUT-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - DIR/FD SR	0.00	0.00		35,412
SNO-0-0-NUT-XX-ESFA3458	LUNCH AP COOR/TRANS CL - SCH NUTR	1.00	1.00	34,201	33,623 28,000 34,250 16,704
SNO-0-0-NUT-XX-ESFA4055	FOOD SERVICE ASSISTANT - SCH NUTR	0.50	0.50	11,730	11,500 11,500 14,723
SNO-0-0-NUT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH NUTR	0.00	0.00	(154,530)	(100,000) (40,000)
DWC-0-0-NUT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	14,752	
Total Position Salaries		16.50	17.50	949,770	918,603 843,911 742,220 796,246
Position Benefits					
DWC-0-0-NUT-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	851,944	830,417 778,930 670,967 734,935
Total Position Benefits		0.00	0.00	851,944	830,417 778,930 670,967 734,935
Other Wages					
DFS-0-0-NUT-XX-EWPC0000	PART TIME CLERICAL - DIR/FD SR	0.00	0.00		2,000 12,001 4,808
SNO-0-0-NUT-XX-EWPC0000	PART TIME CLERICAL - SCH NUTR	0.00	0.00	5,000	
SNO-0-0-NUT-XX-EWSF0000	FOOD SERVICE SUBSTITUTE - SCH NUTR	0.00	0.00		
Total Other Wages		0.00	0.00	5,000	2,000 12,001 5,799
Other Benefits					
DWC-0-0-NUT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,485	1,846 10,849 5,352
Total Other Benefits		0.00	0.00	4,485	1,846 10,849 5,352
Purchased Services					
DFS-0-0-NUT-XX-EBBS0000	BUY BACK SERVICES - DIR/FD SR	0.00	0.00		29
DFS-0-0-NUT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/FD SR	0.00	0.00	5,000	2,000 12,000 4,472 1,525
DFS-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - DIR/FD SR	0.00	0.00	66,288	5,000 40,000 19,293 23,279
DFS-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - DIR/FD SR	0.00	0.00		6,000 1,813 5,812
DFS-0-0-NUT-XX-EPST0000	POSTAGE - DIR/FD SR	0.00	0.00	2,500	2,500 1,000 230 22,155
DFS-0-0-NUT-XX-ESGF0000	ADMINISTRATIVE FEES - DIR/FD SR	0.00	0.00		29
DFS-0-0-NUT-XX-ETEL0000	TELEPHONE - DIR/FD SR	0.00	0.00	10,000	10,000 7,023 6,772
DFS-0-0-NUT-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/FD SR	0.00	0.00	8,000	8,000 2,000 4,599 1,422
SNO-0-0-NUT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH NUTR	0.00	0.00		
SNO-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - SCH NUTR	0.00	0.00	4,000	144,079 40,000 8,445 72,871
SNO-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - SCH NUTR	0.00	0.00	50,000	
SNO-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - SCH NUTR	0.00	0.00	5,000	15,000 12,000 1,134 407
NST-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - NST ST TR	0.00	0.00		15
Total Purchased Services		0.00	0.00	150,788	186,579 113,000 47,086 134,306
Supplies/Supply Backorders					
DFS-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/FD SR	0.00	0.00		14,000 15,530 4,563
SNO-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH NUTR	0.00	0.00	25,000	25,712 32,000 253
NST-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - NST ST TR	0.00	0.00		6
DFS-0-0-NUT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/FD SR	0.00	0.00	6,000	6,000 20,500 3,176 35,754
DFS-0-0-NUT-XX-ESW50000	NON-INST SFTWR>\$50,000 - DIR/FD SR	0.00	0.00	40,000	41,208 300,000 7,952 33,691
DFS-0-0-NUT-XX-ENTB0000	NON-TEXT BOOKS - DIR/FD SR	0.00	0.00	5,000	5,000 5,000

BU600
NUT-SCHOOL NUTR OFFICE

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

150 - 828

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	Supplies/Supply Backorders	0.00	0.00	76,000	77,920	371,500	26,665	74,263
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	NUT-SCHOOL NUTR OFFICE	16.50	17.50	2,037,987	2,013,519	2,111,187	1,509,791	1,750,904

BU600
DNR-SCHOOL DINNER

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

150 - 829

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DNR-0-0-DNR-XX-ESAD2702	SUPV DIETITIAN 12 MO - DINNER	0.00	0.00		75,000
DNR-0-0-DNR-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - DINNER	2.34	2.34	66,437	66,437 30,000 2,486 7
DNR-0-0-DNR-XX-ESFM4031	FOOD SERVICE MGR SUMMER - DINNER	0.00	0.00		13,880 10,659
DNR-0-0-DNR-XX-ESFM4050	FOOD SERV MGR TRAINEE - DINNER	0.00	0.00		165 25
DNR-0-0-DNR-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - DINNER	0.00	0.00		1,116
DNR-0-0-DNR-XX-ESFA4055	FOOD SERVICE ASSISTANT - DINNER	11.75	11.75	201,630	201,630 120,000 101,696 93,390
DNR-0-0-DNR-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - DINNER	1.04	1.04	22,281	22,281 20,000 40,285 31,865
DNR-0-0-DNR-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - DINNER	0.00	0.00		10,680 5,017
DNR-0-0-DNR-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - DINNER	0.00	0.00		27,000 578 537
DNR-0-0-DNR-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - DINNER	0.00	0.00		135
Total	Position Salaries	15.13	15.13	290,348	290,348 272,000 169,773 142,756
Position Benefits					
DWC-0-0-DNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	260,442	262,475 251,056 153,475 131,764
Total	Position Benefits	0.00	0.00	260,442	262,475 251,056 153,475 131,764
Other Wages					
DNR-0-0-DNR-XX-EWKE0000	EXTRA HRS-ENGINEER - DINNER	0.00	0.00		59,795 59,324
Total	Other Wages	0.00	0.00		59,795 59,324
Other Benefits					
DWC-0-0-DNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		54,054 54,756
Total	Other Benefits	0.00	0.00		54,054 54,756
Purchased Services					
DNR-0-0-DNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DINNER	0.00	0.00	1,500	1,500 1,500 11 111
Total	Purchased Services	0.00	0.00	1,500	1,500 1,500 11 111
Supplies/Supply Backorders					
DNR-0-0-DNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DINNER	0.00	0.00	40,000	40,000 39,965
DNR-0-0-DNR-XX-EFOD0000	FOOD - DINNER	0.00	0.00	546,000	525,000 514,395
Total	Supplies/Supply Backorders	0.00	0.00	586,000	565,000 554,360
Total	DNR-SCHOOL DINNER	15.13	15.13	1,138,290	1,119,323 1,078,916 437,109 388,714

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

150 - 830

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
LNC-0-0-LNH-XX-ESCA9999	TO BE DETERMINED - LUNCH	0.00	1.00	50,000	
LNC-0-0-LNH-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - LUNCH	4.80	4.00	152,621	192,591 200,897 217,830 204,607
LNC-0-0-LNH-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - LUNCH	0.00	0.80	39,970	
LNC-0-0-LNH-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - LUNCH	10.40	10.40	270,400	270,400 260,356 255,572 239,587
LNC-0-0-LNH-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - LUNCH	0.00	0.00		42,360 68,149 78,044
LNC-0-0-LNH-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - LUNCH	23.59	23.59	669,820	669,820 790,203 782,049 768,080
LNC-0-0-LNH-XX-ESFM4021	FOOD SERV MGR II-R KING - LUNCH	0.00	0.00		22,391 22,465 22,916
LNC-0-0-LNH-XX-ESFM4025	CENTRAL KITCHEN MANAGER I - LUNCH	0.00	0.00		130
LNC-0-0-LNH-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - LUNCH	8.00	8.00	249,600	249,600 241,037 249,110 226,333
LNC-0-0-LNH-XX-ESFM4031	FOOD SERVICE MGR SUMMER - LUNCH	0.00	0.00		2,929
LNC-0-0-LNH-XX-ESFM4050	FOOD SERV MGR TRAINEE - LUNCH	6.40	6.40	166,400	166,400 116,755 29,880 67,129
LNC-0-0-LNH-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - LUNCH	0.00	0.00		17,528
LNC-0-0-LNH-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - LUNCH	0.00	0.00		61,789 863 43,512
LNC-0-0-LNH-XX-ESFM6201	SKM I YEAR ROUND - LUNCH	0.80	0.80	20,800	20,800 21,180 42,496 21,249
LNC-0-0-LNH-XX-ESFM6202	SKM II YEAR ROUND - LUNCH	1.60	1.60	45,431	45,431 74,334 73,288 48,076
LNC-0-0-LNH-XX-ESFM6205	FOOD SERVICE MANAGER III (IB) - LUNCH	2.40	2.40	74,880	74,880 48,030 49,284 55,390
LNC-0-0-LNH-XX-ESFA4055	FOOD SERVICE ASSISTANT - LUNCH	241.97	241.97	4,152,172	4,152,172 4,734,240 3,935,351 4,084,615
LNC-0-0-LNH-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - LUNCH	32.07	32.07	687,110	687,110 544,701 533,819 558,813
LNC-0-0-LNH-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - LUNCH	0.00	0.00		271 2,100
LNC-0-0-LNH-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - LUNCH	13.56	13.56	232,688	232,688 242,455 183,400 195,174
LNC-0-0-LNH-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - LUNCH	1.00	1.00	21,425	21,425 14,340 27,219 17,042
LNC-0-0-LNH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - LUNCH	0.00	0.00	(676,987)	(600,000) (600,000)
LNC-0-0-LNH-XX-ESRA0000	RETRO ACCRUALS - LUNCH	0.00	0.00		(5,599)
DWC-0-0-LNH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	11,234	
Total	Position Salaries	346.59	347.59	6,167,564	6,183,317 6,815,068 6,471,053 6,647,664
Position Benefits					
DWC-0-0-LNH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,532,305	5,589,718 6,290,308 5,849,832 6,135,794
Total	Position Benefits	0.00	0.00	5,532,305	5,589,718 6,290,308 5,849,832 6,135,794
Other Wages					
LNC-0-0-LNH-XX-EWSE0000	FOOD SERVICE SUBSTITUTE - LUNCH	0.00	0.00		245,342 105 325,160
LNC-0-0-LNH-XX-EWSF4100	FOOD SERVICE ASST-SUB - LUNCH	0.00	0.00		176 1,606
LNC-0-0-LNH-XX-EWFD0000	FOOD SERVICE DRIVER - LUNCH	0.00	0.00		34,274 3,054
LNC-0-0-LNH-XX-EWFD4065	TRUCK DRIVER - LUNCH	0.00	0.00	600,000	621,160 142,617 369,120 133,948
Total	Other Wages	0.00	0.00	600,000	621,160 387,959 403,677 463,770
Other Benefits					
DWC-0-0-LNH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	538,200	561,529 358,086 364,924 428,060
Total	Other Benefits	0.00	0.00	538,200	561,529 358,086 364,924 428,060
Purchased Services					
LNC-0-0-LNH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - LUNCH	0.00	0.00	6,000	6,000 6,000 1,390 6,660
LNC-0-0-LNH-XX-ECTS0000	CONTRACT SERVICES - LUNCH	0.00	0.00	1,200,000	600,000 600,000 1,921,950 1,112,676
LNC-0-0-LNH-XX-EGSV0000	GENERAL SERVICE - LUNCH	0.00	0.00		26,227 38,242
LNC-0-0-LNH-XX-EPYS0000	PAYMENT TO STATE - LUNCH	0.00	0.00		30,000 23,927 1,013,852
LNC-0-0-LNH-XX-ESDF0000	STORAGE & DELIVERY/FOOD - LUNCH	0.00	0.00	1,331,599	1,331,599 200,000 1,244,339 128,941
LNC-0-0-LNH-XX-ETEL0000	TELEPHONE - LUNCH	0.00	0.00		10,000
Total	Purchased Services	0.00	0.00	2,537,599	1,937,599 846,000 3,217,836 2,300,374
Supplies/Supply Backorders					
LNC-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LUNCH	0.00	0.00	1,989,378	1,971,600 1,692,529 2,216,663 1,970,238
CAT-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CATERING COSTS	0.00	0.00		47,373 13,256
LNC-0-0-LNH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LUNCH	0.00	0.00	200,000	150,000 150,000 131,205 132,512
LNC-0-0-LNH-XX-EACN0000	ALA CARTE-NON REIMBURS - LUNCH	0.00	0.00		31,811
LNC-0-0-LNH-XX-EACR0000	ALA CARTE-REIMBURS - LUNCH	0.00	0.00		220,939 336,196 234,602
LNC-0-0-LNH-XX-EFCM0000	COMMODITIES(FEDERAL) - LUNCH	0.00	0.00	2,661,757	2,664,705 2,618,634 2,569,266 2,483,064
LNC-0-0-LNH-XX-EFOD0000	FOOD - LUNCH	0.00	0.00	14,230,276	14,158,517 11,289,728 13,368,230 11,763,051
LNC-0-0-LNH-XX-EFOT0000	FOOD OTHER - LUNCH	0.00	0.00	468,000	450,000 287,434

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

150 - 830

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
LNC-0-0-LNH-XX-EUNF0000	UNIFORMS - LUNCH	0.00	0.00	120,000	100,000	90,000		44,900
Total Supplies/Supply Backorders		0.00	0.00	19,669,411	19,494,822	16,381,075	18,668,936	16,641,626
Capital Expenses								
BLI-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BLDG IMP	0.00	0.00	165,000	150,000	50,000	2,380	3,072
LNC-0-0-LNH-XX-EEQ50000	EQUIPMENT (5000) - LUNCH	0.00	0.00	700,000	700,000	100,000	19,000	
LNC-0-0-LNH-XX-EEQP0000	EQUIPMENT - LUNCH	0.00	0.00				15,241	67,529
Total Capital Expenses		0.00	0.00	865,000	850,000	150,000	36,621	70,602
Other Objects								
LNC-0-0-LNH-XX-EPCV0000	PETTY CASH VARIANCE - LUNCH	0.00	0.00				(150)	(449)
Total Other Objects		0.00	0.00				(150)	(449)
Total LNH-SCHOOL LUNCH		346.59	347.59	35,910,079	35,238,145	31,228,496	35,012,730	32,687,443

BU600
BKF-SCHOOL BREAKFAST

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

150 - 831

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
BKF-0-0-BKF-XX-ESAD0816	FIELD SUPERVISOR I-12 MO - BREAKFAST	0.00	0.00		(516)
BKF-0-0-BKF-XX-ESCA2424	INVENTORY CLERK - BREAKFAST	0.00	0.00		40,328 17,461
DFS-0-0-BKF-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - DIR/FD SR	0.00	0.00		4,825
BKF-0-0-BKF-XX-ESEA5705	PARA ED ASST-HOURLY - BREAKFAST	0.00	0.00		1,201 2,023
BKF-0-0-BKF-XX-ESEA5706	PARA EDUC ASST - BREAKFAST	0.00	0.00		31,668 27,462
BKF-0-0-BKF-XX-ESEA5714	GENERAL EDUC ASST - BREAKFAST	4.18	0.00	100,000	100,000 22,315 16,578
BKF-0-0-BKF-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - BREAKFAST	0.00	0.00		2,228 2,468
BKF-0-0-BKF-XX-ESEA5720	PARA ED ASST-SPEC CAL - BREAKFAST	0.00	0.00		(705)
BKF-0-0-BKF-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - BREAKFAST	0.00	0.00		705 5,950
BKF-0-0-BKF-XX-ESEA6113	PARA ED ASST-YEAR ROUND - BREAKFAST	0.00	0.00		3,555 6,736
BLD-0-0-BKF-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00		3,082
BKF-0-0-BKF-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - BREAKFAST	1.20	1.00	38,156	48,148 30,492 30,488 31,783
BKF-0-0-BKF-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - BREAKFAST	0.00	0.20	9,992	
BKF-0-0-BKF-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - BREAKFAST	2.60	2.60	67,600	67,600 46,476 26,178 38,909
BKF-0-0-BKF-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - BREAKFAST	0.00	0.00		10,590 5,394 10,951
BKF-0-0-BKF-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - BREAKFAST	5.90	5.90	167,460	167,460 179,602 145,860 158,717
BKF-0-0-BKF-XX-ESFM4021	FOOD SERV MGR II-R KING - BREAKFAST	0.00	0.00		5,598 5,601 5,826
BKF-0-0-BKF-XX-ESFM4025	CENTRAL KITCHEN MANAGER I - BREAKFAST	0.00	0.00		257
BKF-0-0-BKF-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - BREAKFAST	2.00	2.00	62,400	62,400 96,808 85,355 86,901
BKF-0-0-BKF-XX-ESFM4050	FOOD SERV MGR TRAINEE - BREAKFAST	1.60	1.60	41,600	41,600 15,825 5,652
BKF-0-0-BKF-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - BREAKFAST	0.00	0.00		2,749
BKF-0-0-BKF-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	0.00	0.00		10,084
BKF-0-0-BKF-XX-ESFM6201	SKM I YEAR ROUND - BREAKFAST	0.20	0.20	5,200	5,200 5,295 5,372 5,297
BKF-0-0-BKF-XX-ESFM6202	SKM II YEAR ROUND - BREAKFAST	0.40	0.40	11,353	11,353 14,867 10,010 12,241
BKF-0-0-BKF-XX-ESFM6205	FOOD SERVICE MANAGER III (IB) - BREAKFAST	0.60	0.60	18,720	18,720 5,615 5,696 22,228
BKF-0-0-BKF-XX-ESFA4055	FOOD SERVICE ASSISTANT - BREAKFAST	63.88	63.88	1,096,215	1,096,215 1,248,436 310,127 247,082
BKF-0-0-BKF-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	8.27	8.27	177,134	177,134 15,536 126,772 88,610
BKF-0-0-BKF-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - BREAKFAST	0.00	0.00		14,977 21,054
BKF-0-0-BKF-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - BREAKFAST	0.00	0.00		2,884 27
DWC-0-0-BKF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	5,963	
Total	Position Salaries	90.83	86.65	1,701,793	1,795,830 1,775,140 881,031 829,433
Position Benefits					
DWC-0-0-BKF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,526,508	1,623,430 1,638,452 796,452 765,567
Total	Position Benefits	0.00	0.00	1,526,508	1,623,430 1,638,452 796,452 765,567
Other Wages					
BKF-0-0-BKF-XX-EWSF4100	FOOD SERVICE ASST-SUB - BREAKFAST	0.00	0.00		95
Total	Other Wages	0.00	0.00		95
Other Benefits					
DWC-0-0-BKF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		87
Total	Other Benefits	0.00	0.00		87
Purchased Services					
BKF-0-0-BKF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BREAKFAST	0.00	0.00	2,000	2,000
Total	Purchased Services	0.00	0.00	2,000	2,000
Supplies/Supply Backorders					
BKF-0-0-BKF-XX-ESUP0000	SUPPLIES-CONSUMABLE - BREAKFAST	0.00	0.00	41,600	40,000
BKF-0-0-BKF-XX-EFOD0000	FOOD - BREAKFAST	0.00	0.00	4,865,900	4,678,750 3,786,424 4,318,298 3,932,431
BKF-0-0-BKF-XX-EUNF0000	UNIFORMS - BREAKFAST	0.00	0.00		900
Total	Supplies/Supply Backorders	0.00	0.00	4,907,500	4,718,750 3,786,424 4,318,298 3,933,331
Capital Expenses					
BLD-0-0-BKF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	15,000	15,000
BKF-0-0-BKF-XX-EEQ50000	EQUIPMENT (5000) - BREAKFAST	0.00	0.00	200,000	200,000 12,000
Total	Capital Expenses	0.00	0.00	200,000	215,000 27,000

BU600
BKF-SCHOOL BREAKFAST

Milwaukee Public Schools

Requested: 10/29/2015
Budget Version: FA

Approved Budget

For 2016

150 - 831

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	BKF-SCHOOL BREAKFAST	90.83	86.65	8,337,801	8,355,010	7,227,016	5,995,783	5,528,515

BU600
SLN-SS-SCHOOL LUNCH

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

150 - 832

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SFS-0-0-SLN-XX-ESAD0800	ADMIN-SCHOOL NUTRITION SRV - SUM FD SV	0.00	0.00				25,015	
SFS-0-0-SLN-XX-ESAD0816	FIELD SUPERVISOR I-12 MO - SUM FD SV	0.00	0.00				9,648	
SFS-0-0-SLN-XX-ESAD1139	SNS BUSINESS SPECIALIST - SUM FD SV	0.00	0.00				4,252	
SFS-0-0-SLN-XX-ESAD2702	SUPV DIETITIAN 12 MO - SUM FD SV	0.00	0.00				55,292	
SFS-0-0-SLN-XX-ESCA2424	INVENTORY CLERK - SUM FD SV	0.00	0.00				3,231	
SFS-0-0-SLN-XX-ESCA2631	SR PROGRAMMER/ANALYST - SUM FD SV	0.00	0.00				3,398	
SFS-0-0-SLN-XX-ESCL3360	ACCOUNT CLERK I - SUM FD SV	0.00	0.00				1,531	
SFS-0-0-SLN-XX-ESCL5865	SCHOOL SECRETARY I - SUM FD SV	0.00	0.00				1,301	
SFS-0-0-SLN-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - SUM FD SV	0.00	0.00					105
SFS-0-0-SLN-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - SUM FD SV	0.00	0.00					34
SFS-0-0-SLN-XX-ESFM4031	FOOD SERVICE MGR SUMMER - SUM FD SV	5.17	5.17	146,787	146,787	150,000	85,142	113,151
SFS-0-0-SLN-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - SUM FD SV	0.00	0.00				211	4,715
SFS-0-0-SLN-XX-ESFA4055	FOOD SERVICE ASSISTANT - SUM FD SV	0.00	0.00				567	925
SFS-0-0-SLN-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - SUM FD SV	0.00	0.00					54
SFS-0-0-SLN-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - SUM FD SV	6.67	6.67	114,345	114,345	120,850	127,264	129,186
SFS-0-0-SLN-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - SUM FD SV	0.11	0.11	2,000	2,000	2,000		1,155
Total	Position Salaries	11.95	11.95	263,132	263,132	272,850	316,854	249,328
Position Benefits								
DWC-0-0-SLN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	236,029	237,871	251,841	286,436	230,129
Total	Position Benefits	0.00	0.00	236,029	237,871	251,841	286,436	230,129
Other Wages								
SFS-0-0-SLN-XX-EWFD0000	FOOD SERVICE DRIVER - SUM FD SV	0.00	0.00			10,000		
SFS-0-0-SLN-XX-EWFD4065	TRUCK DRIVER - SUM FD SV	0.00	0.00				8,551	209
Total	Other Wages	0.00	0.00			10,000	8,551	209
Other Benefits								
DWC-0-0-SLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			9,230	7,730	193
Total	Other Benefits	0.00	0.00			9,230	7,730	193
Purchased Services								
SFS-0-0-SLN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUM FD SV	0.00	0.00	1,500	1,500	3,000	1,244	929
SFS-0-0-SLN-XX-ECTS0000	CONTRACT SERVICES - SUM FD SV	0.00	0.00	5,000	5,000	5,000	825	3,592
SFS-0-0-SLN-XX-ESDE0000	STORAGE & DELIVERY/FOOD - SUM FD SV	0.00	0.00	15,000	7,500	7,500	7,500	
Total	Purchased Services	0.00	0.00	21,500	14,000	15,500	9,570	4,522
Supplies/Supply Backorders								
SFS-0-0-SLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00	0.00	93,600	90,000	44,350	56,277	(4,470)
SFS-0-0-SLN-XX-EFCM0000	COMMODITIES(FEDERAL) - SUM FD SV	0.00	0.00				44,427	19,277
SFS-0-0-SLN-XX-EFOD0000	FOOD - SUM FD SV	0.00	0.00	572,000	550,000	575,150	320,760	(75,727)
Total	Supplies/Supply Backorders	0.00	0.00	665,600	640,000	619,500	421,465	(60,920)
Total	SLN-SS-SCHOOL LUNCH	11.95	11.95	1,186,261	1,155,003	1,178,921	1,050,608	423,462

BU600
NEB-NUTRITION EMP BENEFITS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

150 - 880

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Benefits					
DWC-0-0-NEB-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(9,134,700)	(9,124,917) (9,579,749) (8,028,094) (10,362,303)
Total	Position Benefits	0.00	0.00	(9,134,700)	(9,124,917) (9,579,749) (8,028,094) (10,362,303)
Other Objects					
DWC-0-0-NEB-XX-EB0B0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	2,355,735	1,000,000 2,621,212 3,360,736
DWC-0-0-NEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	124,819	179,035 272,469 131,945 167,672
DWC-0-0-NEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	10,430	12,635 18,393 7,313 11,075
DWC-0-0-NEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	816,729	776,705 819,024 732,499 752,213
DWC-0-0-NEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	26,172	32,482 54,736 36,287 25,782
DWC-0-0-NEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	765,631	736,181 793,988 701,152 708,247
DWC-0-0-NEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	340,110	420,052 25,951 294,281 286,971
DWC-0-0-NEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	42,068	40,418 42,581 38,494 38,884
DWC-0-0-NEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	4,934,706	6,927,409 7,552,607 3,464,906 5,010,722
Total	Other Objects	0.00	0.00	9,416,400	10,124,917 9,579,749 8,028,094 10,362,302
Other Objects					
DWC-0-0-NEB-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(281,700)	
Total	Other Objects	0.00	0.00	(281,700)	
Total	NEB-NUTRITION EMP BENEFITS	0.00	0.00	1,000,000	()



MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:
July 1, 2015 – June 30, 2016

Construction Fund

BU600
Construction Fund

210

Milwaukee Public Schools
Approved Budget
For 2016

Adopted: 10/29/2015

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
FAR-0-0-NPC-NL-ECNC0000	CONSTRUCTION CONTRACTS -No Location	0.00	0.00		(431)
FAR-0-0-NPC-NL-EDDU0000	SERV FEES/DUES-DISTRICT -No Location	0.00	0.00		400
Total NPJ(RNSGICDAFET)-NO PROJECT		0.00	0.00		(31)

MTN-0-0-VRP-11-ERVH0000	REPLACE VEHICLES -FMS-11st Mainte	0.00	0.00	150,000	150,000	94,111	152,842
Total VRP(S)-VEHICLE REPLACEMENT		0.00	0.00	150,000	150,000	94,111	152,842

FAR-0-0-ECC-AB-ECNCVCC8	ENVIRONMNTL CODE COMP -Administration	0.00	0.00				335
FAR-0-0-ECC-DW-ECNC0000	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00			56,809	
FAR-0-0-ECC-DW-ECNC3	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00			33,568	169,965
FAR-0-0-ECC-DW-ECNC4	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00		650,000	126,230	35,642
FAR-0-0-ECC-DW-ECNC5	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00	650,000		14,714	
FAR-0-0-ECC-DW-ECNC6	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00	650,000			
Total ECC-ENVIRON CODE COMPLIANC		0.00	0.00	650,000	650,000	231,321	205,942

FAR-0-0-SPJ-BD-ECNC0000	CONSTRUCTION CONTRACTS -Burdick	0.00	0.00			4,495	505
FAR-0-0-SPJ-DW-ECNC0000	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00		150,000	13,938	62,697
FAR-0-0-SPJ-DW-ECNC5	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00	150,000		456	
FAR-0-0-SPJ-DW-ECNC6	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00	150,000			
FAR-0-0-SPJ-DW-ECNCPIN0	COMMUNICATIONS -System Wide Cos	0.00	0.00			454	
Total SPJ(SBS)-SECURITY PROJECTS		0.00	0.00	150,000	150,000	19,343	63,202

FAR-0-0-ECP-SD-ECNC0000	CONSTRUCTION CONTRACTS -South Div HS	0.00	0.00				55,023
FAR-0-0-ECP-KA-ECNC0000	CONSTRUCTION CONTRACTS -Kage1	0.00	0.00				38,960
FAR-0-0-ECP-LW-ECNC0000	CONSTRUCTION CONTRACTS -Lowe11	0.00	0.00			572	
FAR-0-0-ECP-TU-ECNC0000	CONSTRUCTION CONTRACTS -Thoreau	0.00	0.00			10,942	
FAR-0-0-ECP-DW-ECNC0000	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00			(92,361)	(29,027)
Total ECP(L,S)-ENERGY CONSERV PROJ		0.00	0.00			(80,847)	64,956

FAR-0-0-MM2-JU-ECNC0000	CONSTRUCTION CONTRACTS -Juneau HS	0.00	0.00		134,489	31,727	30,328
FAR-0-0-MM2-JU-ECNCHVA5	CONST CONT-HVAC -Juneau HS	0.00	0.00	89,695		57,915	
FAR-0-0-MM2-LN-ECNCHVA7	CONST CONT-HVAC -Lincoln M.S. of	0.00	0.00				657
FAR-0-0-MM2-TL-ECNCGND5	CONST CONT-GROUNDS -REAGAN HIGH SCH	0.00	0.00	391,908		16,674	
FAR-0-0-MM2-BV-ECNC2	CONSTRUCTION CONTRACTS -Bay View HS	0.00	0.00			52,980	2,520
FAR-0-0-MM2-BV-ECNCFLC5	CONST CONT-FLOOR/CEILING -Bay View HS	0.00	0.00	46,590		12,088	
FAR-0-0-MM2-BV-ECNCGND0	CONST CONT-GROUNDS -Bay View HS	0.00	0.00			31,617	88
FAR-0-0-MM2-BV-ECNCHVA9	CONST CONT-HVAC -Bay View HS	0.00	0.00			78,768	30,692
FAR-0-0-MM2-BV-ECNCMSN6	CONST CONT-MASONRY -Bay View HS	0.00	0.00	289,283			
FAR-0-0-MM2-BV-ECNCWND4	CONST CONT-WINDOWS/DOORS -Bay View HS	0.00	0.00		275,994	294,506	25,782
FAR-0-0-MM2-MT-ECNC0000	CONSTRUCTION CONTRACTS -BRADLEY TRD&TEC	0.00	0.00			23,383	
FAR-0-0-MM2-MT-ECNCROF5	CONST CONT-ROOFS -BRADLEY TRD&TEC	0.00	0.00	231,208		519	
FAR-0-0-MM2-CT-ECNC0000	CONSTRUCTION CONTRACTS -Custer HS	0.00	0.00			6,128	
FAR-0-0-MM2-CT-ECNCPLB4	CONST CONT-PLUMBING -Custer HS	0.00	0.00			7,272	75,404
FAR-0-0-MM2-HA-ECNC0000	CONSTRUCTION CONTRACTS -Hamilton HS	0.00	0.00			111,349	4,488
FAR-0-0-MM2-HA-ECNC4	CONSTRUCTION CONTRACTS -Hamilton HS	0.00	0.00			9,878	
FAR-0-0-MM2-RK-ECNC0000	CONSTRUCTION CONTRACTS -Rufus King HS	0.00	0.00			3,422	67,239
FAR-0-0-MM2-RK-ECNCFLC6	CONST CONT-FLOOR/CEILING -Rufus King HS	0.00	0.00	266,563			
FAR-0-0-MM2-RK-ECNCGND6	CONST CONT-GROUNDS -Rufus King HS	0.00	0.00	98,190			
FAR-0-0-MM2-RK-ECNCHVA4	CONST CONT-HVAC -Rufus King HS	0.00	0.00			186,069	14,261

BU600
Construction Fund

210

Milwaukee Public Schools
Approved Budget
For 2016

Adopted: 10/29/2015

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
FAR-0-0-MM2-MA-ECNCHVA8	CONST CONT-HVAC -Madison HS	0.00	0.00					72,748
FAR-0-0-MM2-ND-ECNC0000	CONSTRUCTION CONTRACTS -North Div HS	0.00	0.00			88,315	66,905	6,405
FAR-0-0-MM2-ND-ECNCHVA9	CONST CONT-HVAC -North Div HS	0.00	0.00				8,718	72,047
FAR-0-0-MM2-NO-ECNCFLC5	CONST CONT-FLOOR/CEILING -NORTH DIVISION	0.00	0.00		40,543		25,423	
FAR-0-0-MM2-PK-ECNC0000	CONSTRUCTION CONTRACTS -Pułaski HS	0.00	0.00			90,774	92,428	14,617
FAR-0-0-MM2-RS-ECNC0000	CONSTRUCTION CONTRACTS -Riverside HS	0.00	0.00			110,000	11,500	43,604
FAR-0-0-MM2-RS-ECNCND9	CONST CONT-GROUNDS -Riverside HS	0.00	0.00					350,660
FAR-0-0-MM2-RS-ECNCHVA8	CONST CONT-HVAC -Riverside HS	0.00	0.00					352
FAR-0-0-MM2-SD-ECNC0000	CONSTRUCTION CONTRACTS -South Div HS	0.00	0.00				101,482	415,674
FAR-0-0-MM2-SD-ECNCFLC1	CONST CONT-FLOOR/CEILING -South Div HS	0.00	0.00					26,787
FAR-0-0-MM2-SD-ECNCHVA0	CONST CONT-HVAC -South Div HS	0.00	0.00				9,157	2,476
FAR-0-0-MM2-SD-ECNCHVA6	CONST CONT-HVAC -South Div HS	0.00	0.00	85,000				
FAR-0-0-MM2-VN-ECNC0000	CONSTRUCTION CONTRACTS -Vincent HS	0.00	0.00			90,808	102,568	600
FAR-0-0-MM2-VN-ECNC5	CONSTRUCTION CONTRACTS -Vincent HS	0.00	0.00		103,700		144,984	
FAR-0-0-MM2-VN-ECNCHVA5	CONST CONT-HVAC -Vincent HS	0.00	0.00		367,047		324,703	
FAR-0-0-MM2-VN-ECNCHVA6	CONST CONT-HVAC -Vincent HS	0.00	0.00	95,542				
FAR-0-0-MM2-VN-ECNCMS3	CONST -Vincent HS	0.00	0.00					235,723
FAR-0-0-MM2-VN-ECNCPLB4	CONST CONT-PLUMBING -Vincent HS	0.00	0.00			155,761	75,942	68,474
FAR-0-0-MM2-VN-ECNCWND4	CONST CONT-WINDOWS/DOORS -Vincent HS	0.00	0.00			91,090		695
FAR-0-0-MM2-VN-ECNCWND6	CONST CONT-WINDOWS/DOORS -Vincent HS	0.00	0.00	106,260				
FAR-0-0-MM2-WA-ECNC0000	CONSTRUCTION CONTRACTS -Old Washington	0.00	0.00			187,148	1,461	1,056
FAR-0-0-MM2-WA-ECNCROF2	CONST CONT-ROOFS -Old Washington	0.00	0.00				7,985	836
FAR-0-0-MM2-IT-ECNCMSN5	CONST CONT-MASONRY -WA HS INFO TECH	0.00	0.00		193,645		9,589	
FAR-0-0-MM2-IT-ECNCWND6	CONST CONT-WINDOWS/DOORS -WA HS INFO TECH	0.00	0.00	1,533,025				
FAR-0-0-MM2-AD-ECNC0000	CONSTRUCTION CONTRACTS -Audubon MS	0.00	0.00				34,977	
FAR-0-0-MM2-AD-ECNCWND5	CONST CONT-WINDOWS/DOORS -Audubon MS	0.00	0.00		85,115			
FAR-0-0-MM2-A4-ECNCCLC3	CONST CONT-ELECT SYSTS -ALLIANCE HS	0.00	0.00					58,096
FAR-0-0-MM2-BE-ECNC0000	CONSTRUCTION CONTRACTS -WEDGEWOOD PARK	0.00	0.00			34,630	2,827	58,751
FAR-0-0-MM2-BG-ECNC0000	CONSTRUCTION CONTRACTS -Burroughs MS	0.00	0.00				908	
FAR-0-0-MM2-BG-ECNCPNT5	CONST CONT-PAINTING -Burroughs MS	0.00	0.00		155,477		45,760	
FAR-0-0-MM2-BG-ECNCROF5	CONST CONT-ROOFS -Burroughs MS	0.00	0.00	601,124				
FAR-0-0-MM2-PS-ECNCWND5	CONST CONT-WINDOWS/DOORS -Project Stav	0.00	0.00		171,334		2,129	
FAR-0-0-MM2-MX-ECNC0000	CONSTRUCTION CONTRACTS -Malcolm X	0.00	0.00				50,000	
FAR-0-0-MM2-FR-ECNC0000	CONSTRUCTION CONTRACTS -Fritsche MS	0.00	0.00			52,464	32,587	89,281
FAR-0-0-MM2-FR-ECNCHVA2	CONST CONT-HVAC -Fritsche MS	0.00	0.00					7,420
FAR-0-0-MM2-FR-ECNCPNT5	CONST CONT-PAINTING -Fritsche MS	0.00	0.00		175,290		45,272	
FAR-0-0-MM2-KZ-ECNC0000	CONSTRUCTION CONTRACTS -Kosciuszko	0.00	0.00				98,693	9,057
FAR-0-0-MM2-GA-ECNC0000	CONSTRUCTION CONTRACTS -Grand Ave MS	0.00	0.00			55,018	18,502	61,820
FAR-0-0-MM2-MS-ECNCCLC5	CONST CONT-ELECT SYSTS -MORSE*MARSHALL	0.00	0.00		173,000		11,526	
FAR-0-0-MM2-MS-ECNCCLC6	CONST CONT-ELECT SYSTS -MORSE*MARSHALL	0.00	0.00	538,477				
FAR-0-0-MM2-MS-ECNCFLC2	CONST CONT-FLOOR/CEILING -MORSE*MARSHALL	0.00	0.00				106,470	9,072
FAR-0-0-MM2-MS-ECNCFLC6	CONST CONT-FLOOR/CEILING -MORSE*MARSHALL	0.00	0.00	79,918				
FAR-0-0-MM2-MS-ECNCHVA5	CONST CONT-HVAC -MORSE*MARSHALL	0.00	0.00		25,290			
FAR-0-0-MM2-MS-ECNCMSN4	CONST CONT-MASONRY -MORSE*MARSHALL	0.00	0.00				85,000	
FAR-0-0-MM2-RV-ECNCHVA6	CONST CONT-HVAC -Roosevelt MS	0.00	0.00	174,722				
FAR-0-0-MM2-SH-ECNC0000	CONSTRUCTION CONTRACTS -Sholes MS	0.00	0.00				85,409	132
FAR-0-0-MM2-SS-ECNC0000	CONSTRUCTION CONTRACTS -Scott MS	0.00	0.00			159,126	27,028	77,192
FAR-0-0-MM2-SB-ECNC0000	CONSTRUCTION CONTRACTS -Steuben MS	0.00	0.00			118,344		
FAR-0-0-MM2-WK-ECNC0000	CONSTRUCTION CONTRACTS -Walker MS	0.00	0.00				110,388	10,297
FAR-0-0-MM2-WB-ECNC0000	CONSTRUCTION CONTRACTS -Webster MS	0.00	0.00				49,692	308
FAR-0-0-MM2-WB-ECNC5	CONSTRUCTION CONTRACTS -Webster MS	0.00	0.00		202,000			
FAR-0-0-MM2-WB-ECNCCLV5	CONST CONT-ELEVATORS -Webster MS	0.00	0.00		184,547		11,180	
FAR-0-0-MM2-WB-ECNCCLV6	CONST CONT-ELEVATORS -Webster MS	0.00	0.00	160,000				
FAR-0-0-MM2-ME-ECNC0000	CONSTRUCTION CONTRACTS -GOLDA MEIR II	0.00	0.00				20,548	
FAR-0-0-MM2-ME-ECNCPNT4	CONST CONT-PAINTING -GOLDA MEIR II	0.00	0.00			97,300	56,344	
FAR-0-0-MM2-JM-ECNC0000	CONSTRUCTION CONTRACTS -MADISON ACAD CM	0.00	0.00			220,593	132,966	18,253
FAR-0-0-MM2-JM-ECNCND6	CONST CONT-GROUNDS -MADISON ACAD CM	0.00	0.00	83,450				
FAR-0-0-MM2-ML-ECNC0000	CONSTRUCTION CONTRACTS -Milw Sch/Lang	0.00	0.00			242,676		
FAR-0-0-MM2-AF-ECNC0000	CONSTRUCTION CONTRACTS -Allen-Field	0.00	0.00				22,014	34,287

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
FAR-0-0-MM2-AF-ECNCEL5	CONST CONT-ELECT SYSTS -Allen-Field	0.00	0.00		165,646		13,614	
FAR-0-0-MM2-AF-ECNCHVA4	CONST CONT-HVAC -Allen-Field	0.00	0.00			64,152		59,043
FAR-0-0-MM2-AF-ECNCMSN5	CONST CONT-MASONRY -Allen-Field	0.00	0.00		154,696		264	
FAR-0-0-MM2-AU-ECNC0000	CONSTRUCTION CONTRACTS -Auer Ave	0.00	0.00					2,558
FAR-0-0-MM2-AU-ECNCWND5	CONST CONT-WINDOWS/DOORS -Auer Ave	0.00	0.00				21,460	
FAR-0-0-MM2-BA-ECNCHVA5	CONST CONT-HVAC -Barton	0.00	0.00		30,702		44	
FAR-0-0-MM2-KN-ECNC0000	CONSTRUCTION CONTRACTS -ML King	0.00	0.00				176	
FAR-0-0-MM2-KN-ECNCHVA4	CONST CONT-HVAC -ML King	0.00	0.00			86,202	9,584	58,890
FAR-0-0-MM2-BR-ECNC0000	CONSTRUCTION CONTRACTS -Brown St	0.00	0.00				6,449	
FAR-0-0-MM2-BR-ECNCPNT5	CONST CONT-PAINTING -Brown St	0.00	0.00		252,458		100,588	
FAR-0-0-MM2-BR-ECNCROF5	CONST CONT-ROOFS -Brown St	0.00	0.00		639,706		230,983	
FAR-0-0-MM2-BU-ECNCROF5	CONST CONT-ROOFS -Bruce	0.00	0.00		560,696		11,709	
FAR-0-0-MM2-BU-ECNCROF6	CONST CONT-ROOFS -Bruce	0.00	0.00	560,000				
FAR-0-0-MM2-BY-ECNCPNT4	CONST CONT-PAINTING -Bryant	0.00	0.00			81,715	25,212	25,021
FAR-0-0-MM2-BK-ECNCND5	CONST CONT-GROUNDS -Burbank	0.00	0.00		153,246		11,300	
FAR-0-0-MM2-BK-ECNCWND4	CONST CONT-WINDOWS/DOORS -Burbank	0.00	0.00			136,210	108,362	13,101
FAR-0-0-MM2-T6-ECNCHVA5	CONST CONT-HVAC -OBAMA S.C.T.E.	0.00	0.00		961,543		704	
FAR-0-0-MM2-T6-ECNCPLB6	CONST CONT-PLUMBING -OBAMA S.C.T.E.	0.00	0.00	961,543				
FAR-0-0-MM2-BD-ECNCHVA5	CONST CONT-HVAC -Burdick	0.00	0.00		61,061		44	
FAR-0-0-MM2-CS-ECNCFLC6	CONST CONT-FLOOR/CEILING -Cass St	0.00	0.00	18,657				
FAR-0-0-MM2-CS-ECNCPNT4	CONST CONT-PAINTING -Cass St	0.00	0.00			233,985	445,056	11,766
FAR-0-0-MM2-CL-ECNCROF4	CONST CONT-ROOFS -Clemens	0.00	0.00			404,457	569,232	37,128
FAR-0-0-MM2-CO-ECNCPNT4	CONST CONT-PAINTING -Congress	0.00	0.00			46,185	43,361	2,608
FAR-0-0-MM2-CP-ECNCHVA5	CONST CONT-HVAC -Cooper	0.00	0.00		31,290			
FAR-0-0-MM2-CG-ECNC0000	CONSTRUCTION CONTRACTS -Craig Montes	0.00	0.00					8,595
FAR-0-0-MM2-CU-ECNCHVA4	CONST CONT-HVAC -Curtin	0.00	0.00			43,752	19,228	22,415
FAR-0-0-MM2-81-ECNCWND5	CONST CONT-WINDOWS/DOORS -Eighty-First St	0.00	0.00		204,701		17,392	
FAR-0-0-MM2-GI-ECNC0000	CONSTRUCTION CONTRACTS -German Imm	0.00	0.00				(948)	
FAR-0-0-MM2-GI-ECNCHVA4	CONST CONT-HVAC -German Imm	0.00	0.00			61,152	176	55,196
FAR-0-0-MM2-EL-ECNC0000	CONSTRUCTION CONTRACTS -Elm Crtv Arts	0.00	0.00			99,992	17,418	56,199
FAR-0-0-MM2-SC-ECNCFLC2	CONST CONT-FLOOR/CEILING -Starns EC	0.00	0.00				88	9,176
FAR-0-0-MM2-TW-ECNCFLC5	CONST CONT-FLOOR/CEILING -Thurston Woods	0.00	0.00		81,459		2,699	
FAR-0-0-MM2-TW-ECNCHVA6	CONST CONT-HVAC -Thurston Woods	0.00	0.00	336,000				
FAR-0-0-MM2-FV-ECNC0000	CONSTRUCTION CONTRACTS -Fairview	0.00	0.00				73	31,468
FAR-0-0-MM2-FW-ECNCPLB4	CONST CONT-PLUMBING -Fernwood	0.00	0.00			134,980	91,984	19,741
FAR-0-0-MM2-FH-ECNCHVA4	CONST CONT-HVAC -Forest Home Ave	0.00	0.00			81,177	18,136	60,229
FAR-0-0-MM2-GM-ECNCND6	CONST CONT-GROUNDS -Golda Meir	0.00	0.00	182,138				
FAR-0-0-MM2-BF-ECNC0000	CONSTRUCTION CONTRACTS -Ben Franklin	0.00	0.00			771,696	169,401	38,945
FAR-0-0-MM2-BF-ECNCHVA4	CONST CONT-HVAC -Ben Franklin	0.00	0.00			80,169	26,298	49,417
FAR-0-0-MM2-BF-ECNCPNT6	CONST CONT-PAINTING -Ben Franklin	0.00	0.00	77,037				
FAR-0-0-MM2-BF-ECNCROF4	CONST CONT-ROOFS -Ben Franklin	0.00	0.00			740,027	716,089	23,590
FAR-0-0-MM2-FT-ECNCHVA4	CONST CONT-HVAC -Fratney St	0.00	0.00			70,377	1,588	49,871
FAR-0-0-MM2-GS-ECNC0000	CONSTRUCTION CONTRACTS -Gaenslen	0.00	0.00				89,149	285,115
FAR-0-0-MM2-GS-ECNCFLC1	CONST CONT-FLOOR/CEILING -Gaenslen	0.00	0.00				4,779	
FAR-0-0-MM2-GS-ECNCMSN6	CONST CONT-MASONRY -Gaenslen	0.00	0.00	137,803				
FAR-0-0-MM2-GS-ECNCPLB2	CONST CONT-PLUMBING -Gaenslen	0.00	0.00				243,984	9,525
FAR-0-0-MM2-GH-ECNC0000	CONSTRUCTION CONTRACTS -Lloyd Barbee Mo	0.00	0.00				13,910	8,582
FAR-0-0-MM2-GF-ECNC0000	CONSTRUCTION CONTRACTS -Garfield Ave	0.00	0.00				10,643	
FAR-0-0-MM2-GL-ECNCEL5	CONST CONT-ELECT SYSTS -Garland	0.00	0.00		95,417		7,892	
FAR-0-0-MM2-GO-ECNC0000	CONSTRUCTION CONTRACTS -Goodrich	0.00	0.00					10,715
FAR-0-0-MM2-GO-ECNCHVA5	CONST CONT-HVAC -Goodrich	0.00	0.00		45,002		44	
FAR-0-0-MM2-GT-ECNC0000	CONSTRUCTION CONTRACTS -Grantosa Dr	0.00	0.00					11,216
FAR-0-0-MM2-GT-ECNCMSN5	CONST CONT-MASONRY -Grantosa Dr	0.00	0.00		71,120		4,592	
FAR-0-0-MM2-GN-ECNC0000	CONSTRUCTION CONTRACTS -Greenfield	0.00	0.00				523,289	31,638
FAR-0-0-MM2-HP-ECNC0000	CONSTRUCTION CONTRACTS -Hampton	0.00	0.00					25,450
FAR-0-0-MM2-HH-ECNC0000	CONSTRUCTION CONTRACTS -Happy Hill	0.00	0.00					13,962
FAR-0-0-MM2-HH-ECNCEL5	CONST CONT-ELECT SYSTS -Happy Hill	0.00	0.00		68,877		12,668	
FAR-0-0-MM2-HI-ECNCWND5	CONST CONT-WINDOWS/DOORS -Hi-Mount Blvd	0.00	0.00		158,934		10,972	
FAR-0-0-MM2-HM-ECNC0000	CONSTRUCTION CONTRACTS -Holmes	0.00	0.00				19,729	

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Adopted: 10/29/2015

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
FAR-0-0-MM2-HM-ECNCHVA9	CONST CONT-HVAC -Holmes	0.00	0.00					201
FAR-0-0-MM2-SL-ECNCWND6	CONST CONT-WINDOWS/DOORS -Milw Sign Lng	0.00	0.00	262,050				
FAR-0-0-MM2-KE-ECNC0000	CONSTRUCTION CONTRACTS -Keefe Ave	0.00	0.00			724,246	690,640	44,234
FAR-0-0-MM2-KI-ECNCPNT4	CONST CONT-PAINTING -Kilbourn	0.00	0.00			124,475	55,983	25,228
FAR-0-0-MM2-LA-ECNCHVA4	CONST CONT-HVAC -Lancaster	0.00	0.00			54,252	220	52,576
FAR-0-0-MM2-LI-ECNCGND5	CONST CONT-GROUNDS -Lincoln Ave	0.00	0.00		680,980		88	
FAR-0-0-MM2-LI-ECNCHVA4	CONST CONT-HVAC -Lincoln Ave	0.00	0.00			71,052	2,989	57,481
FAR-0-0-MM2-LW-ECNCELC6	CONST CONT-ELECT SYSTS -Lowe11	0.00	0.00	22,800				
FAR-0-0-MM2-LW-ECNCWND4	CONST CONT-WINDOWS/DOORS -Lowe11	0.00	0.00			358,897	586	607
FAR-0-0-MM2-LW-ECNCWND6	CONST CONT-WINDOWS/DOORS -Lowe11	0.00	0.00	250,000				
FAR-0-0-MM2-MB-ECNC0000	CONSTRUCTION CONTRACTS -Manitoba	0.00	0.00				680	208,289
FAR-0-0-MM2-MB-ECNCHVA1	CONST CONT-HVAC -Manitoba	0.00	0.00					10,314
FAR-0-0-MM2-MD-ECNC0000	CONSTRUCTION CONTRACTS -Maryland Ave	0.00	0.00				47,984	8,165
FAR-0-0-MM2-MI-ECNCELC3	CONST CONT-ELECT SYSTS -Mitchell	0.00	0.00					138,461
FAR-0-0-MM2-95-ECNCPNT5	CONST CONT-PAINTING -Ninety-Fifth St	0.00	0.00		171,084		19,069	
FAR-0-0-MM2-ZA-ECNCFCL2	CONST CONT-FLOOR/CEILING -Zablocki	0.00	0.00				28,825	15,936
FAR-0-0-MM2-ZA-ECNCGND6	CONST CONT-GROUNDS -Zablocki	0.00	0.00	239,077				
FAR-0-0-MM2-PA-ECNC0000	CONSTRUCTION CONTRACTS -GW CARVER	0.00	0.00			49,508	195	141
FAR-0-0-MM2-PA-ECNCGND5	CONST CONT-GROUNDS -GW CARVER	0.00	0.00		105,105		14,330	
FAR-0-0-MM2-CA-ECNCELC5	CONST CONT-ELECT SYSTS -Carson Acad	0.00	0.00		108,347		12,547	
FAR-0-0-MM2-CA-ECNCELV5	CONST CONT-ELEVATORS -Carson Acad	0.00	0.00		128,226		21,187	
FAR-0-0-MM2-CA-ECNCGND6	CONST CONT-GROUNDS -Carson Acad	0.00	0.00	83,000				
FAR-0-0-MM2-ST-ECNC0000	CONSTRUCTION CONTRACTS -Starms Disc	0.00	0.00				43,048	
FAR-0-0-MM2-RI-ECNCHVA4	CONST CONT-HVAC -Riley	0.00	0.00			73,977	557	67,370
FAR-0-0-MM2-AA-ECNC0000	CONSTRUCTION CONTRACTS -Acad/Accel Lrng	0.00	0.00			40,566	13,057	50,893
FAR-0-0-MM2-AA-ECNCWND6	CONST CONT-WINDOWS/DOORS -Acad/Accel Lrng	0.00	0.00	62,240				
FAR-0-0-MM2-SF-ECNCHVA8	CONST CONT-HVAC -Siefert	0.00	0.00					5,502
FAR-0-0-MM2-SV-ECNCELC5	CONST CONT-ELECT SYSTS -Silver Spring	0.00	0.00		117,888		14,259	
FAR-0-0-MM2-SV-ECNCHVA5	CONST CONT-HVAC -Silver Spring	0.00	0.00		41,114		40,426	
FAR-0-0-MM2-65-ECNC0000	CONSTRUCTION CONTRACTS -Sixty-Fifth St	0.00	0.00					367
FAR-0-0-MM2-HC-ECNCHVA1	CONST CONT-HVAC -Honey Creek	0.00	0.00				46,993	88
FAR-0-0-MM2-KI-ECNCHVA4	CONST CONT-HVAC -Kluge	0.00	0.00			32,130		
FAR-0-0-MM2-KI-ECNCHVA7	CONST CONT-HVAC -Kluge	0.00	0.00					41,150
FAR-0-0-MM2-KI-ECNCHVA9	CONST CONT-HVAC -Kluge	0.00	0.00					12,477
FAR-0-0-MM2-SY-ECNC0000	CONSTRUCTION CONTRACTS -Story	0.00	0.00				6,537	
FAR-0-0-MM2-SY-ECNCWND5	CONST CONT-WINDOWS/DOORS -Story	0.00	0.00		132,074		11,326	
FAR-0-0-MM2-SU-ECNCHVA5	CONST CONT-HVAC -Stuart	0.00	0.00		34,295		195	
FAR-0-0-MM2-35-ECNCPNT5	CONST CONT-PAINTING -BARACK OBAMA K8	0.00	0.00		85,813		44,999	
FAR-0-0-MM2-TU-ECNCHVA5	CONST CONT-HVAC -Thoreau	0.00	0.00		55,122		88	
FAR-0-0-MM2-TP-ECNCGND4	CONST CONT-GROUNDS -Parkside	0.00	0.00				117,995	9,084
FAR-0-0-MM2-TO-ECNC0000	CONSTRUCTION CONTRACTS -Townsend St	0.00	0.00					26,934
FAR-0-0-MM2-TO-ECNCMSN6	CONST CONT-MASONRY -Townsend St	0.00	0.00	325,938				
FAR-0-0-MM2-TO-ECNCWND1	CONST CONT-WINDOWS/DOORS -Townsend St	0.00	0.00					386
FAR-0-0-MM2-TR-ECNCPNT4	CONST CONT-PAINTING -Trowbridge St	0.00	0.00			107,308	78,504	19,804
FAR-0-0-MM2-TR-ECNCROF1	CONST CONT-ROOFS -Trowbridge St	0.00	0.00				5,470	264
FAR-0-0-MM2-WE-ECNC0000	CONSTRUCTION CONTRACTS -Westside Acad	0.00	0.00					6,572
FAR-0-0-MM2-WE-ECNCMSN5	CONST CONT-MASONRY -Westside Acad	0.00	0.00		115,955		7,426	
FAR-0-0-MM2-VC-ECNCHVA7	CONST CONT-HVAC -Victory	0.00	0.00					21,432
FAR-0-0-MM2-VU-ECNC0000	CONSTRUCTION CONTRACTS -Vieau	0.00	0.00				222	
FAR-0-0-MM2-WC-ECNCHVA5	CONST CONT-HVAC -Wis Conservator	0.00	0.00		133,623		108,008	
FAR-0-0-MM2-ES-ECNCFCL6	CONST CONT-FLOOR/CEILING -Sp Ed/ Supp Ser	0.00	0.00	510,680				
FAR-0-0-MM2-ES-ECNCMSN2	CONST CONT-MASONRY -Sp Ed/ Supp Ser	0.00	0.00					44,562
FAR-0-0-MM2-CD-ECNCGND6	CONST CONT-GROUNDS -Custer Stadium	0.00	0.00	86,690				
FAR-0-0-MM2-11-ECNC0000	CONSTRUCTION CONTRACTS -FMS-11st Mainte	0.00	0.00			32,108	8,928	355
FAR-0-0-MM2-11-ECNCHVA4	CONST CONT-HVAC -FMS-11st Mainte	0.00	0.00			195,513	261,981	13,653
FAR-0-0-MM2-11-ECNCHVA5	CONST CONT-HVAC -FMS-11st Mainte	0.00	0.00		146,053		3,551	
FAR-0-0-MM2-7S-ECNCGND6	CONST CONT-GROUNDS -7th St Storage	0.00	0.00	40,000				
FAR-0-0-MM2-AB-ECNC0000	CONSTRUCTION CONTRACTS -Administration	0.00	0.00			80,600	18,254	59,911
FAR-0-0-MM2-AB-ECNCHVA5	CONST CONT-HVAC -Administration	0.00	0.00		84,340		144,154	

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Milwaukee Public Schools
Approved Budget
For 2016

Adopted: 10/29/2015

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
FAR-0-0-MM2-AB-ECNCHVA6	CONST CONT-HVAC -Administration	0.00	0.00	450,911				
FAR-0-0-MM2-FM-ECNCMSN6	CONST CONT-MASONRY -Facilities/Main	0.00	0.00	212,000				
FAR-0-0-MM2-DW-ECNC0000	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00			741,908	182,121	559,039
FAR-0-0-MM2-DW-ECNC3	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00					14,665
FAR-0-0-MM2-DW-ECNC5	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00		695,143		141	
FAR-0-0-MM2-DW-ECNC6	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00	254				
FAR-0-0-MM2-DW-ECNC8	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00					413
FAR-0-0-MM2-DW-ECNCEL1	CONST CONT-ELECT SYSTS -System Wide Cos	0.00	0.00					1,275
FAR-0-0-MM2-DW-ECNCEL2	CONST CONT-ELECT SYSTS -System Wide Cos	0.00	0.00					91,074
FAR-0-0-MM2-DW-ECNCEL3	CONST CONT-ELECT SYSTS -System Wide Cos	0.00	0.00				1,150	69,646
FAR-0-0-MM2-DW-ECNCEL4	CONST CONT-ELECT SYSTS -System Wide Cos	0.00	0.00			609,880		
FAR-0-0-MM2-DW-ECNCEL6	CONST CONT-ELECT SYSTS -System Wide Cos	0.00	0.00	138,800				
FAR-0-0-MM2-DW-ECNPLB1	CONST CONT-PLUMBING -System Wide Cos	0.00	0.00					32,406
FAR-0-0-MM2-DW-ECNCROF5	CONST CONT-ROOFS -System Wide Cos	0.00	0.00		293,695		253,733	
FAR-0-0-MM2-DW-ECNCROF6	CONST CONT-ROOFS -System Wide Cos	0.00	0.00	237,628				
FAR-0-0-MM2-PK-ESUP0000	SUPPLIES-CONSUMABLE -Pulaski HS	0.00	0.00			64,673		
FAR-0-0-MM2-MD-ESUP0000	SUPPLIES-CONSUMABLE -Maryland Ave	0.00	0.00			58,029		
Total MM2(S)-Major Maintenance		0.00	0.00	9,306,800	9,501,800	8,759,880	8,885,221	4,740,294

FAR-0-0-MRP-JU-ECNCMIS2	CONST -Juneau HS	0.00	0.00					206,561
FAR-0-0-MRP-MR-ECNCMIS0	CONST -Marshall HS	0.00	0.00					326
FAR-0-0-MRP-BV-ECNCMIS0	CONST -Bay View HS	0.00	0.00				7,667	
FAR-0-0-MRP-RS-ECNC0000	CONSTRUCTION CONTRACTS -Riverside HS	0.00	0.00				1,219	56,103
FAR-0-0-MRP-SD-ECNC0000	CONSTRUCTION CONTRACTS -South Div HS	0.00	0.00				20,281	
FAR-0-0-MRP-BG-ECNC0000	CONSTRUCTION CONTRACTS -Burroughs MS	0.00	0.00					19,654
FAR-0-0-MRP-KZ-ECNCMIS2	CONST -Kosciuszko	0.00	0.00					4,871
FAR-0-0-MRP-RV-ECNC0000	CONSTRUCTION CONTRACTS -Roosevelt MS	0.00	0.00				30,152	
FAR-0-0-MRP-SS-ECNCMIS2	CONST -Scott MS	0.00	0.00				5,428	13,262
FAR-0-0-MRP-WK-ECNCMIS2	CONST -Walker MS	0.00	0.00					739
FAR-0-0-MRP-WB-ECNC0000	CONSTRUCTION CONTRACTS -Webster MS	0.00	0.00				(493)	
FAR-0-0-MRP-WB-ECNCMIS3	CONST -Webster MS	0.00	0.00				278,403	623,353
FAR-0-0-MRP-ME-ECNC0000	CONSTRUCTION CONTRACTS -GOLDA MEIR II	0.00	0.00				15,978	39,219
FAR-0-0-MRP-AU-ECNCREL6	CONST CONT-RELOCATION -Auer Ave	0.00	0.00				43,280	
FAR-0-0-MRP-CK-ECNC0000	CONSTRUCTION CONTRACTS -Clarke St	0.00	0.00				45,214	
FAR-0-0-MRP-FW-ECNC5	CONSTRUCTION CONTRACTS -Fernwood	0.00	0.00				151,867	
FAR-0-0-MRP-GI-ECNC0000	CONSTRUCTION CONTRACTS -Garland	0.00	0.00				45,645	238,193
FAR-0-0-MRP-GB-ECNC0000	CONSTRUCTION CONTRACTS -Green Bay Ave	0.00	0.00				51,576	46,288
FAR-0-0-MRP-HH-ECNC0000	CONSTRUCTION CONTRACTS -Happy Hill	0.00	0.00				35,247	115,691
FAR-0-0-MRP-HK-ECNC0000	CONSTRUCTION CONTRACTS -HOPKINS LLOYD	0.00	0.00				62,598	
FAR-0-0-MRP-LI-ECNC0000	CONSTRUCTION CONTRACTS -Lincoln Ave	0.00	0.00				23,676	
FAR-0-0-MRP-65-ECNC0000	CONSTRUCTION CONTRACTS -Sixty-Fifth St	0.00	0.00				40,309	36,051
FAR-0-0-MRP-TP-ECNC0000	CONSTRUCTION CONTRACTS -Parkside	0.00	0.00				58,336	97,212
FAR-0-0-MRP-ES-ECNC0000	CONSTRUCTION CONTRACTS -Sp Ed/ Supp Ser	0.00	0.00					616
FAR-0-0-MRP-AB-ECNC0000	CONSTRUCTION CONTRACTS -Administration	0.00	0.00				2,729	2,657
FAR-0-0-MRP-DW-ECNC0000	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00				6,122	21,542
FAR-0-0-MRP-DW-ECNC5	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00		500,000		4,000	
FAR-0-0-MRP-DW-ECNC6	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00	500,000				
FAR-0-0-MRP-DW-ECNCMIS0	CONST -System Wide Cos	0.00	0.00					2,500
FAR-0-0-MRP-DW-ECNCMIS1	CONST -System Wide Cos	0.00	0.00				973	165,196
FAR-0-0-MRP-DW-ECNCMIS3	CONST -System Wide Cos	0.00	0.00				342,167	228,600
FAR-0-0-MRP-DW-ECNCMIS4	CONST -System Wide Cos	0.00	0.00			500,000		10,677
FAR-0-0-MRP-DW-ECNCREL5	CONST CONT-RELOCATION -System Wide Cos	0.00	0.00				27,502	13,069
Total MRP(M,S)-Major Remodeling		0.00	0.00	500,000	500,000	500,000	1,299,876	1,942,380

FAR-0-0-OSM-LF-ECNC0000	CONSTRUCTION CONTRACTS -LaFollette	0.00	0.00					16,839
FAR-0-0-OSM-DW-ECNC6	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00	500,000				

BU600
Construction Fund

210

Milwaukee Public Schools
Approved Budget
For 2016

Adopted: 10/29/2015

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	OSM(D,A)-OSHA/ST MANDATES	0.00	0.00	500,000				16,839

BU600
Construction Fund

241

Milwaukee Public Schools
Approved Budget
For 2016

Adopted: 10/29/2015

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
FAR-0-0-OSA-KZ-ECNCADA8	CONST CONT-ADA -Kosciuszko	0.00	0.00					962
FAR-0-0-OSA-DW-ECNC0000	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				254,856	6,829
Total	OSM(D,A)-OSHA/ST MANDATES	0.00	0.00				254,856	7,791

BU600
Construction Fund

242

Milwaukee Public Schools
Approved Budget
For 2016

Adopted: 10/29/2015

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
FAR-0-0-MMS-JU-ECNCEL4	CONST CONT-ELECT SYSTS -Juneau HS	0.00	0.00			148,145	88	
FAR-0-0-MMS-BV-ECNC4	CONSTRUCTION CONTRACTS -Bay View HS	0.00	0.00			293,100		
FAR-0-0-MMS-BV-ECNCMSN4	CONST CONT-MASONRY -Bay View HS	0.00	0.00			707,336	87,619	132
FAR-0-0-MMS-BV-ECNCWND4	CONST CONT-WINDOWS/DOORS -Bay View HS	0.00	0.00			119,716	590	
FAR-0-0-MMS-HA-ECNCHVA4	CONST CONT-HVAC -Hamilton HS	0.00	0.00				467,318	
FAR-0-0-MMS-HA-ECNCPLB4	CONST CONT-PLUMBING -Hamilton HS	0.00	0.00				44	
FAR-0-0-MMS-RS-ECNCEL4	CONST CONT-ELEVATORS -Riverside HS	0.00	0.00			130,979	32,781	
FAR-0-0-MMS-SD-ECNCHVA4	CONST CONT-HVAC -South Div HS	0.00	0.00			1,164,310	746,467	249,505
FAR-0-0-MMS-SD-ECNCPLB4	CONST CONT-PLUMBING -South Div HS	0.00	0.00				179,203	101,289
FAR-0-0-MMS-VN-ECNCEL4	CONST CONT-ELECT SYSTS -Vincent HS	0.00	0.00			194,836		
FAR-0-0-MMS-WA-ECNCHVA4	CONST CONT-HVAC -Old Washington	0.00	0.00			78,342	1,497	65,588
FAR-0-0-MMS-WA-ECNCROF4	CONST CONT-ROOFS -Old Washington	0.00	0.00			857,739	6,836	
FAR-0-0-MMS-IT-ECNCWND4	CONST CONT-WINDOWS/DOORS -WA HS INFO TECH	0.00	0.00			1,377,592	67,628	378
FAR-0-0-MMS-FR-ECNC4	CONSTRUCTION CONTRACTS -Fritsche MS	0.00	0.00					20,351
FAR-0-0-MMS-FR-ECNCHVA4	CONST CONT-HVAC -Fritsche MS	0.00	0.00				607,102	142,594
FAR-0-0-MMS-FR-ECNCPLB4	CONST CONT-PLUMBING -Fritsche MS	0.00	0.00				42,800	
FAR-0-0-MMS-MS-ECNCEL4	CONST CONT-ELECT SYSTS -MORSE*MARSHALL	0.00	0.00				7,940	
FAR-0-0-MMS-MS-ECNCHVA4	CONST CONT-HVAC -MORSE*MARSHALL	0.00	0.00			159,378		132
FAR-0-0-MMS-MS-ECNCMSN4	CONST CONT-MASONRY -MORSE*MARSHALL	0.00	0.00			(35,000)	6,648	
FAR-0-0-MMS-WB-ECNCROF4	CONST CONT-ROOFS -Webster MS	0.00	0.00					28,140
FAR-0-0-MMS-JM-ECNCROF3	CONST CONT-ROOFS -MADISON ACAD CM	0.00	0.00				41,593	
FAR-0-0-MMS-ML-ECNCEL4	CONST CONT-ELECT SYSTS -Milw Sch/Lang	0.00	0.00			59,548		
FAR-0-0-MMS-ML-ECNCMSN4	CONST CONT-MASONRY -Milw Sch/Lang	0.00	0.00			70,000	23,186	11,814
FAR-0-0-MMS-CU-ECNCHVA4	CONST CONT-HVAC -Curtin	0.00	0.00			48,382	2,313	484
FAR-0-0-MMS-DF-ECNC4	CONSTRUCTION CONTRACTS -Doerfler	0.00	0.00			39,048		
FAR-0-0-MMS-FI-ECNCEL4	CONST CONT-ELECT SYSTS -French Imm	0.00	0.00				88	
FAR-0-0-MMS-CC-ECNCHVA4	CONST CONT-HVAC -ACAD OF CHINESE	0.00	0.00			123,914	95,245	176
FAR-0-0-MMS-TW-ECNCHVA4	CONST CONT-HVAC -Thurston Woods	0.00	0.00			590,361	37,109	308
FAR-0-0-MMS-GS-ECNCHVA4	CONST CONT-HVAC -Gaenslen	0.00	0.00			840,000	162,888	
FAR-0-0-MMS-GS-ECNCROF4	CONST CONT-ROOFS -Gaenslen	0.00	0.00			665,858		
FAR-0-0-MMS-KE-ECNC0000	CONSTRUCTION CONTRACTS -Keefe Ave	0.00	0.00				(6,829)	
FAR-0-0-MMS-KE-ECNCHVA4	CONST CONT-HVAC -Keefe Ave	0.00	0.00				321,963	
FAR-0-0-MMS-LA-ECNCHVA4	CONST CONT-HVAC -Lancaster	0.00	0.00			627,334		352
FAR-0-0-MMS-LW-ECNCWND4	CONST CONT-WINDOWS/DOORS -Lowell	0.00	0.00				160,413	308
FAR-0-0-MMS-TO-ECNCWND4	CONST CONT-WINDOWS/DOORS -Townsend St	0.00	0.00			1,013,355		
FAR-0-0-MMS-VU-ECNCMSN4	CONST CONT-MASONRY -Vieau	0.00	0.00			194,360	221,622	10,738
FAR-0-0-MMS-AB-ECNCHVA4	CONST CONT-HVAC -Administration	0.00	0.00			105,701		132
FAR-0-0-MMS-DW-EACL0000	ADMIN COSTS OF LOAN -System wide Cos	0.00	0.00				571,480	
Total MM2(S)-Major Maintenance		0.00	0.00			9,574,334	3,885,632	632,421

FAR-0-0-MRS-DS-ECNCMIS3	CONST -Dover St	0.00	0.00			(817,454)		
FAR-0-0-MRS-GB-ECNCMIS3	CONST -Green Bay Ave	0.00	0.00			(5,000,000)		
FAR-0-0-MRS-CD-ECNC0000	CONSTRUCTION CONTRACTS -Custer Stadium	0.00	0.00			10,400,000	2,721,657	3,988
FAR-0-0-MRS-S9-ECNC0000	CONSTRUCTION CONTRACTS -South Stadium	0.00	0.00			10,400,000	9,459,219	431,133
FAR-0-0-MRS-DW-ECNCMIS4	CONST -System wide Cos	0.00	0.00			603,988		
Total MRP(M,S)-Major Remodeling		0.00	0.00			15,586,534	12,180,876	435,121



MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:
July 1, 2015 – June 30, 2016

Extension Fund

BU600
MFC(E)-MUSIC FESTIVAL

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

380 - 679

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
CCM-0-0-MFE-XX-EWOT0000	OVERTIME - MSC/COCUR	0.00	0.00	1,000	1,000
CCM-0-0-MFE-XX-EWPT0000	PT CERTIFICATED - MSC/COCUR	0.00	0.00	58,600	58,600
Total	Other Wages	0.00	0.00	59,600	59,600
Other Benefits					
DWC-0-0-MFE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	16,748	19,549
Total	Other Benefits	0.00	0.00	16,748	19,549
Purchased Services					
CCM-0-0-MFE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MSC/COCUR	0.00	0.00		252
CCM-0-0-MFE-XX-ECTS0000	CONTRACT SERVICES - MSC/COCUR	0.00	0.00	130,000	129,500
CCM-0-0-MFE-XX-EPPT0000	PUPIL TRANSPORTATION - MSC/COCUR	0.00	0.00	27,827	26,300
CCM-0-0-MFE-XX-EPST0000	POSTAGE - MSC/COCUR	0.00	0.00		4,655
Total	Purchased Services	0.00	0.00	157,827	155,800
Supplies/Supply Backorders					
CCM-0-0-MFE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MSC/COCUR	0.00	0.00	3,051	3,051
CCM-0-0-MFE-XX-ECLN0000	CLOTHING/LINEN - MSC/COCUR	0.00	0.00	12,000	12,000
Total	Supplies/Supply Backorders	0.00	0.00	15,051	15,051
Total	MFC(E)-MUSIC FESTIVAL	0.00	0.00	249,226	250,000

BU600
SUR-SUMMER SESSION-REC

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

380 - 928

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
CMS-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - COMM SUMMER	22.00	19.00	98,831	127,285 157,106 94,550 108,548
SCM-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SPECL	1.00	1.00	5,202	5,786 6,855 4,479 6,216
CMS-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - COMM SUMMER SESS	22.00	27.00	46,889	42,856 48,647 871 1,194
SCM-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - SPECL COMMUNITY	1.00	1.00	1,736	1,948 2,035 976
CMS-0-0-SUR-XX-ESTC5105	TEACHER - COMM SUMMER SESS	0.00	0.00		
CMS-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - COMM SUMMER SESS	350.00	350.00	1,344,885	1,142,325 1,511,651 1,058,385 1,081,282
SCM-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPECL COMMUNITY	20.00	10.00	40,762	89,722 101,660 56,564 39,046
CMS-0-0-SUR-XX-ESEA5706	PARA EDUC ASST - COMM SUMMER SESS	0.00	0.00		
CMS-0-0-SUR-XX-ESEA5792	GEN ED ASST-SUMMER SCHOOL - COMM SUMMER	4.00	0.00		5,645 5,676 2,166 2,325
CMS-0-0-SUR-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - COMM SUMMER	60.00	55.00	96,265	111,601 113,393 94,841 88,564
CMS-0-0-SUR-XX-ESEA9913	SAFETY AIDES - COMM SUMMER SESS	22.00	27.00	43,015	36,917 36,053 69,902 27,868
SCM-0-0-SUR-XX-ESEA9913	SAFETY AIDES - SPECL COMMUNITY	2.00	1.00	1,594	3,356 3,623 2,087 1,399
CMS-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - COMM SUMMER SESS	-475.00	-478.00		
SCM-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - SPECL COMMUNITY	-29.00	-13.00		
Total Position Salaries		0.00	0.00	1,679,179	1,567,441 1,986,699 1,388,085 1,357,583
Position Benefits					
DWC-0-0-SUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	471,849	525,093 651,637 465,008 445,287
Total Position Benefits		0.00	0.00	471,849	525,093 651,637 465,008 445,287
Other Wages					
CMS-0-0-SUR-XX-EWPT0000	PT CERTIFICATED - COMM SUMMER SESS	0.00	0.00	54,096	63,670 75,301 189,693 222,626
CMS-0-0-SUR-XX-EWST0000	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00	87,683	77,037 77,444 2,377 2,569
CMS-0-0-SUR-XX-EWST5192	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00	39,722	
CMS-0-0-SUR-XX-EWL79530	L.T.E. NO PENSION - COMM SUMMER SESS	0.00	0.00		
CMS-0-0-SUR-XX-EWPO0000	PART-TIME OTHER - COMM SUMMER SESS	0.00	0.00		119,850 52,943 16,229 2,295
Total Other Wages		0.00	0.00	181,501	260,557 205,688 260,617 264,981
Other Benefits					
DWC-0-0-SUR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		
DWC-0-0-SUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	51,002	87,287 67,466 81,218 86,914
Total Other Benefits		0.00	0.00	51,002	87,287 67,466 83,944 86,914
Purchased Services					
CMS-0-0-SUR-XX-EADV0000	OFFICIAL ADVERTISING - COMM SUMMER SESS	0.00	0.00		
CMS-0-0-SUR-XX-ECTS0000	CONTRACT SERVICES - COMM SUMMER SESS	0.00	0.00		
CMS-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - COMM SUMMER SESS	0.00	0.00	2,000	36,878 50,000 69,117 36,089
CMS-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - COMM SUMMER SESS	0.00	0.00	125,000	115,375 20,624 91,080 4,413
SCM-0-0-SUR-XX-ECTS0000	CONTRACT SERVICES - SPECL COMMUNITY	0.00	0.00		
CMS-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - SPECL COMMUNITY	0.00	0.00	6,563	
SCM-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - SPECL COMMUNITY	0.00	0.00		5,400 95,625
Total Purchased Services		0.00	0.00	133,563	157,653 166,249 233,584 133,532
Supplies/Supply Backorders					
CMS-0-0-SUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - COMM SUMMER SESS	0.00	0.00	2,000	51,071 71,363 128,888 272,032
SCM-0-0-SUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPECL COMMUNITY	0.00	0.00		
CMS-0-0-SUR-XX-EFOD0000	FOOD - COMM SUMMER SESS	0.00	0.00		
Total Supplies/Supply Backorders		0.00	0.00	2,000	51,071 71,363 129,017 273,378
Total SUR-SUMMER SESSION-REC		0.00	0.00	2,519,094	2,649,102 3,149,102 2,560,259 2,561,677

BU600
DRV-DRIVERS ED-REC

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

380 - 931

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
CSV-0-0-DRV-XX-EWOT0000	OVERTIME - OTH CM SV	0.00	0.00	15,000	6,000 6,000 15,846 7,411
CSV-0-0-DRV-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	19,000	19,000 19,000 10,930 2,893
CSV-0-0-DRV-XX-EWPT5265	PT DRIVERS ED INSTRUCTOR - OTH CM SV	0.00	0.00	62,000	62,000 62,000 60,104 65,053
Total Other Wages		0.00	0.00	96,000	87,000 87,000 86,880 75,358
Other Benefits					
DWC-0-0-DRV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	26,976	29,145 28,536 29,105 24,717
Total Other Benefits		0.00	0.00	26,976	29,145 28,536 29,105 24,717
Purchased Services					
CSV-0-0-DRV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00		
CSV-0-0-DRV-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	410,621	420,000 420,000 201,884 275,385
CSV-0-0-DRV-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	4,500	3,500 3,500 3,534 1,016
CSV-0-0-DRV-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00	3,500	3,500 3,500 696
CSV-0-0-DRV-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00		500 (102)
CSV-0-0-DRV-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	500	
Total Purchased Services		0.00	0.00	419,121	427,000 427,500 205,659 277,696
Supplies/Supply Backorders					
CSV-0-0-DRV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	500	700 700
CSV-0-0-DRV-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	191	191 300
Total Supplies/Supply Backorders		0.00	0.00	691	891 1,000
Total DRV-DRIVERS ED-REC		0.00	0.00	542,788	544,036 544,036 321,645 377,771

BU600
FGR-FACILITIES-REC

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

380 - 932

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
STS-0-0-FGR-XX-ESCA9999	TO BE DETERMINED - SITES	0.00	1.00	75,000	
BLD-0-0-FGR-XX-ESCA3705	LABORER SEASONAL - BUILDINGS	15.53	15.53	375,000	420,000 500,000 362,001 348,962
STS-0-0-FGR-XX-ESUW4160	UTILITY WORKER - SITES	9.00	9.00	420,000	420,000 419,725 415,749 417,124
BLD-0-0-FGR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(25,320)	(25,320) (27,591)
DWC-0-0-FGR-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	27,551	
Total Position Salaries		24.53	25.53	872,231	814,680 892,134 777,750 766,086
Position Benefits					
DWC-0-0-FGR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	245,097	272,918 292,620 260,546 251,276
Total Position Benefits		0.00	0.00	245,097	272,918 292,620 260,546 251,276
Other Wages					
STS-0-0-FGR-XX-EWOT0000	OVERTIME - SITES	0.00	0.00	10,000	10,000 10,000 5,807 7,970
Total Other Wages		0.00	0.00	10,000	10,000 10,000 5,807 7,970
Other Benefits					
DWC-0-0-FGR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,810	3,350 3,280 1,945 2,614
Total Other Benefits		0.00	0.00	2,810	3,350 3,280 1,945 2,614
Purchased Services					
STS-0-0-FGR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SITES	0.00	0.00	1,000	1,000 1,000 145
STS-0-0-FGR-XX-ECNC0000	CONSTRUCTION CONTRACTS - SITES	0.00	0.00	1,103,300	
STS-0-0-FGR-XX-EGSV0000	GENERAL SERVICE - SITES	0.00	0.00	500	500 500 500
Total Purchased Services		0.00	0.00	1,104,800	1,500 1,500 645
Supplies/Supply Backorders					
STS-0-0-FGR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	100,000	80,000 40,900 73,224 81,809
STS-0-0-FGR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00	1,500	1,500 1,500 4,499
STS-0-0-FGR-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,000	1,000 1,000 464 300
STS-0-0-FGR-XX-EFOD0000	FOOD - SITES	0.00	0.00		
STS-0-0-FGR-XX-EUNF0000	UNIFORMS - SITES	0.00	0.00	2,000	2,000 2,500 544 1,195
Total Supplies/Supply Backorders		0.00	0.00	104,500	84,500 45,900 78,732 83,319
Capital Expenses					
STS-0-0-FGR-XX-EEQ50000	EQUIPMENT (5000) - SITES	0.00	0.00	140,528	68,486 10,000 64,363 5,900
Total Capital Expenses		0.00	0.00	140,528	68,486 10,000 64,363 5,900
Total FGR-FACILITIES-REC		24.53	25.53	2,479,966	1,255,434 1,255,434 1,189,792 1,117,167

BU600
UTR-UTILITIES-REC

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

380 - 934

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
BLD-0-0-UTR-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	74,408	286,296	79,676	52,949	79,676
BLD-0-0-UTR-XX-EH200000	WATER - BUILDINGS	0.00	0.00	35,311	52,917	38,538	31,083	38,538
BLD-0-0-UTR-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	32,136	10,345	35,220	28,838	35,220
BLD-0-0-UTR-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	152,706	547,987	226,198	149,327	226,198
BLD-0-0-UTR-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	72,350	48,376	73,890	65,318	73,890
BLD-0-0-UTR-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	30,162	58,450	31,157	30,970	31,157
Total	Purchased Services	0.00	0.00	397,073	1,004,371	484,679	358,488	484,679
Total	UTR-UTILITIES-REC	0.00	0.00	397,073	1,004,371	484,679	358,488	484,679

BU600
MUR-WKND MUSIC ED-REC

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

380 - 935

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages								
CSV-0-0-MUR-XX-EWMI0000	MUSIC INSTRUCTOR - OTH CM SV	0.00	0.00	68,403	68,403	68,403	76,384	75,655
CSV-0-0-MUR-XX-EWMI5201	MUSIC INSTRUCTOR - OTH CM SV	0.00	0.00				292	
BLD-0-B-MUR-XX-EWXE0000	EXTRA HRS-ENGINEER - BUILDINGS	0.00	0.00				1,019	
Total	Other Wages	0.00	0.00	68,403	68,403	68,403	77,696	75,655
Other Benefits								
DWC-0-0-MUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	19,221	22,915	22,436	26,028	24,814
Total	Other Benefits	0.00	0.00	19,221	22,915	22,436	26,028	24,814
Supplies/Supply Backorders								
CSV-0-0-MUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,987	182	661		
Total	Supplies/Supply Backorders	0.00	0.00	2,987	182	661		
Total	MUR-WKND MUSIC ED-REC	0.00	0.00	90,611	91,500	91,500	103,724	100,470

BU600
SRP-READING ENRICHMENT

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

380 - 937

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages								
RDG-0-I-SRP-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00				28,972	7,745
RDG-0-I-SRP-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00	25,000	24,869	25,000	1,331	14,164
Total	Other Wages	0.00	0.00	25,000	24,869	25,000	30,303	21,910
Other Benefits								
DWC-0-0-SRP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,025	8,331	8,200	10,151	7,186
Total	Other Benefits	0.00	0.00	7,025	8,331	8,200	10,151	7,186
Purchased Services								
RDG-0-I-SRP-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00	13,600	12,750	12,750	5,225	3,920
RDG-0-I-SRP-XX-EDUP0000	DUPLICATING/PRINTING - READING	0.00	0.00	4,050	4,050	4,050		
Total	Purchased Services	0.00	0.00	17,650	16,800	16,800	5,225	3,920
Supplies/Supply Backorders								
RDG-0-I-SRP-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00	50,000	50,000	50,000	69,204	38,550
RDG-0-I-SRP-XX-ESWR0000	SOFTWARE-PROGRAMMED - READING	0.00	0.00				567	1,208
Total	Supplies/Supply Backorders	0.00	0.00	50,000	50,000	50,000	69,771	39,758
Other Objects								
RDG-0-I-SRP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - READING	0.00	0.00				1,775	
Total	Other Objects	0.00	0.00				1,775	
Total	SRP-READING ENRICHMENT	0.00	0.00	99,675	100,000	100,000	117,226	72,775

BU600
ETL-EARN TO LEARN

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

380 - 939

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
CSV-0-0-ETL-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	59,000	59,000	59,000	59,646	56,618
Total	Purchased Services	0.00	0.00	59,000	59,000	59,000	59,646	56,618
Supplies/Supply Backorders								
CSV-0-0-ETL-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	1,000	1,000	1,000	698	480
Total	Supplies/Supply Backorders	0.00	0.00	1,000	1,000	1,000	698	480
Total	ETL-EARN TO LEARN	0.00	0.00	60,000	60,000	60,000	60,345	57,098

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
CSV-0-0-PRC-XX-ESAD0372	REC ADMINISTRATOR - OTH CM SV	1.00	1.00	109,085	109,085	109,085	110,279	109,315
CSV-0-0-PRC-XX-ESAD2200	DIRECTOR OF COMM REC - OTH CM SV	1.00	1.00	132,162	132,162	132,162	142,538	138,284
CSV-0-0-PRC-XX-ESAD2210	COORDINATOR - OTH CM SV	3.00	3.00	256,658	246,788	244,477	275,169	255,813
CSV-0-0-PRC-XX-ESRS2215	RECREATION SUPERVISOR - OTH CM SV	8.00	8.00	603,959	603,959	657,000	560,903	604,423
CSV-0-0-PRC-XX-ESRS2216	PROGRAM COORDINATOR - OTH CM SV	22.50	22.50	1,318,648	1,314,854	1,332,000	1,245,380	1,271,581
OGA-0-0-PRC-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN AD	0.20	0.00		27,734	27,734	(3,747)	28,725
WHD-0-0-PRC-XX-ESCA2426	REC/INV SUPPLY CUST - WAREHOUSE	1.00	1.00	46,446	46,446	46,446	47,677	47,589
TSV-0-0-PRC-XX-ESCA1631	SR SYSTEMS PROGRAMMER ASC - TECH SERV	0.00	1.00	70,000				
TSV-0-0-PRC-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	0.00		69,000	69,000	76,633	
CSV-0-0-PRC-XX-ESCA2500	ACCOUNTANT I - OTH CM SV	1.00	1.00	43,219	43,219		43,127	18,377
CSV-0-0-PRC-XX-ESCL3365	ACCOUNT CLERK II - OTH CM SV	0.00	0.00			41,112		
CSV-0-0-PRC-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH CM SV	1.00	1.00	62,060	62,059	62,059	63,744	65,244
CSV-0-0-PRC-XX-ESCL5865	SCHOOL SECRETARY I - OTH CM SV	9.00	9.00	326,298	324,921	327,500	334,620	324,276
CSV-0-0-PRC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH CM SV	0.00	0.00					451
DII-0-0-PRC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			16,355		
DII-0-0-PRC-XX-ESPS6000	PSYCHOLOGIST - DIR/IMP	0.00	0.00					(995)
CSV-0-0-PRC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH CM SV	0.00	0.00	(89,407)	(89,407)	(89,758)		
DWC-0-0-PRC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	46,341				
Total Position Salaries		48.70	48.50	2,925,469	2,890,820	2,975,172	2,896,326	2,863,088

Position Benefits								
CSV-0-0-PRC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - OTH CM SV	0.00	0.00			8,200		
DWC-0-0-PRC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	822,057	968,425	967,656	970,269	939,092
Total	Position Benefits	0.00	0.00	822,057	968,425	975,856	970,269	939,092

Other Wages								
CSV-0-0-PRC-XX-EWPC0000	PART TIME CLERICAL - OTH CM SV	0.00	0.00	1,000	1,000	7,500	570	1,477
CSV-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	2,000	2,000	2,000		1,170
P22-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - PLAYGRND	0.00	0.00				2,848	9,298
CSV-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00		6,500	1,000	1,711	(3,913)
CSV-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	6,500			(1,935)	2,368
PL5-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00				7,868	
PL5-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00	40,000				
PL6-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				(9)	474
PL6-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	7,500				
PL8-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00					5,763
P05-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00		55,000	55,000	1,264	1,704
P05-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	89,000			40,018	46,828
RCE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00		65,000	60,000	90,348	39,133
RCE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	75,000			3,506	38,998
RAE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00		169,000	169,000	188,737	101,487
RAE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00	190,000			8,906	97,173
RMK-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - REC-MARKETING	0.00	0.00				7,062	205
RMK-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - REC-MARKETING	0.00	0.00	40,000				
RCC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00		430,000	350,000	439,394	210,516
RCC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00	430,000			14,259	239,504
RTC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00		30,000	40,000	24,443	17,468
RTC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00	30,000				9,376
RYS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00		214,000	195,000	115,085	68,939
RYS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00	214,000			112,074	143,532
RSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00		245,000	232,500	227,994	39,735
RSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00	255,000			558	152,517
P11-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - REC LUNCH PRG	0.00	0.00				2,846	3,399
P11-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - REC LUNCH PRG	0.00	0.00	4,000	2,000			
R55-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00		73,000	67,000	130	3,958
R55-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00	73,000			91,221	89,733
ROE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00		102,000	85,000	(4,666)	5,988
ROE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00	110,000			132,465	124,304
RAQ-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00		266,500	275,000	880	4,150

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
RAQ-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00	312,299			285,297	294,167
RCS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00		42,500	38,000	625	1,761
RCS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00	42,500			36,563	37,682
RMS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00		59,000	52,000	69,720	51,652
RMS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00	59,000			5,472	12,618
RTR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00		50,000	45,000	2,843	(982)
RTR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00	50,000			57,646	68,359
RXW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00		165,000	185,000	28,817	26,268
RXW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00	165,000			137,133	123,020
P12-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00		8,000	3,000	1,474	(1,513)
P12-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	15,000			7,217	8,535
RCT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00		3,000	3,000	7,745	1,955
RCT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00	7,250				3,618
RFE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00		12,000	12,000		901
RFE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00	12,000			11,178	10,341
RPI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00	50,000	50,000	50,000	37,838	55,298
RPW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00		200,000	230,000	165,036	44,380
RPW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00	182,000			45,230	163,450
RBF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00		79,000	82,000	1,092	880
RBF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00	90,000			83,874	92,127
RMI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00		14,000	15,000	3,179	3,030
RMI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00	14,000			14,192	12,442
SSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00				74,184	27,352
SSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00	77,000	85,000	125,000	6,250	51,129
P22-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	7,500	7,500		194	388
SOT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00		11,000	11,000		448
SOT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00	11,000			12,373	12,089
RMU-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00				39,417	
RMU-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00	100,000				
CSV-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00	294,500	294,500	300,000	894	309,513
CSV-0-0-PRC-XX-EWAO9050	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00				311,498	
RAS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00		130,000	130,000	155	205
RAS-0-0-PRC-XX-EWAO9050	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00	120,000			116,559	125,995
RMS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-MS SP	0.00	0.00	41,000	41,000	33,000	41,787	38,077
BLD-0-0-PRC-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00	70,000	70,000	75,000	28,702	4,741
BLD-0-0-PRC-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00	5,000	20,000	20,000	134	2,148
CSV-0-0-PRC-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	220,000	180,000	180,000	218,869	199,409
CSV-0-0-PRC-XX-EWXE3500	REC CENTER ENGINEER - OTH CM SV	0.00	0.00					2,916
CSV-0-0-PRC-XX-EWXE3516	REC CTR BOILER ATTNDT TRN - OTH CM SV	0.00	0.00					4,478
CSV-0-0-PRC-XX-EWXE3580	REC CTR BLDG SERV HLPR I - OTH CM SV	0.00	0.00					739
Total Other Wages		0.00	0.00	3,512,049	3,182,500	3,128,000	3,360,789	3,244,930

Other Benefits								
DWC-0-0-PRC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	986,886	1,066,138	1,025,984	1,125,864	1,064,337
Total Other Benefits		0.00	0.00	986,886	1,066,138	1,025,984	1,125,864	1,064,337

Purchased Services								
DRD-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - DRIVER ED	0.00	0.00					60,018
DRD-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - DRIVER ED	0.00	0.00					1,584
ATH-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00				650	
BLD-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	100,000	148,000	148,000		270,712
CSV-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - OTH CM SV	0.00	0.00	150,000	150,000	200,000	141,924	134,546
CSV-0-0-PRC-XX-EBBS0000	BUY BACK SERVICES - OTH CM SV	0.00	0.00				73	
CSV-0-0-PRC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	40,000	50,000	50,000	24,694	33,861
CSV-0-0-PRC-XX-ECNC0000	CONSTRUCTION CONTRACTS - OTH CM SV	0.00	0.00	517,585	550,879	856,700	863,767	611,010
CSV-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00	130,000	230,000	230,000	114,731	111,918
CSV-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	300,000	300,000	100,000	220,053	54,741
CSV-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	20,000	25,000	25,000	14,862	11,270
CSV-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00	70,000	70,000	70,000	18,141	29,420
CSV-0-0-PRC-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00	70,000	70,000	37,000	46,442	85,456

BU600
PRC-EXT-PLYGRNDS & REC CTR

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For 2016

Requested: 10/29/2015
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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
CSV-0-0-PRC-XX-EOSV0000	OPTIONAL SERVICES - OTH CM SV	0.00	0.00					13
CSV-0-0-PRC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH CM SV	0.00	0.00	25,000	15,000		18,833	20,267
CSV-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - OTH CM SV	0.00	0.00				82,046	69,772
CSV-0-0-PRC-XX-EPST0000	POSTAGE - OTH CM SV	0.00	0.00	95,000	90,000	90,000	94,714	88,575
CSV-0-0-PRC-XX-ETEL0000	TELEPHONE - OTH CM SV	0.00	0.00	13,000	13,000	15,000	10,211	9,596
CSV-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	15,000	7,500	5,000	8,531	4,644
RCE-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-CHD EN	0.00	0.00				1,020	
RCE-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-CHD EN	0.00	0.00					5
RAE-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-ADL ED	0.00	0.00					330
RMK-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00	10,000	50,000		14,204	1,866
RMK-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00				25	750
RMK-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - REC-MARKETING	0.00	0.00	45,800	3,500	3,000	22,865	2,525
RMK-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00	1,000	1,000	1,000	128	43
RMK-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - REC-MARKETING	0.00	0.00	400			395	
RCC-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM CT	0.00	0.00				350	1,235
RCC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	90,000	90,000	70,000	77,280	49,846
RCC-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-COM CT	0.00	0.00				512	589
RCC-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-COM CT	0.00	0.00	500	500	1,000	4,870	1,048
RCC-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-COM CT	0.00	0.00					146
RTC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-TR CC	0.00	0.00	750	750	750		
RYS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-YTH SP	0.00	0.00	8,000	3,000	5,000	6,365	5,293
RYS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-YTH SP	0.00	0.00					70
RYS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-YTH SP	0.00	0.00	1,000	1,500	1,500	281	739
RSR-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-SREC	0.00	0.00	5,000	5,000	9,000	4,234	3,829
RSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SREC	0.00	0.00	40,000	35,000	13,000	16,530	17,238
RSR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-SREC	0.00	0.00	7,000	7,000	7,000	2,702	7,228
RSR-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-SREC	0.00	0.00			15,000		400
P11-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - REC LUNCH PROG	0.00	0.00	1,250	1,250		1,739	1,250
P11-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - REC LUNCH PROG	0.00	0.00	11,000	9,000		11,170	9,140
P11-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - REC LUNCH PROG	0.00	0.00				228	
P11-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - REC LUNCH PROG	0.00	0.00				177	
R55-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-55+	0.00	0.00	1,000	1,000			297
R55-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-55+	0.00	0.00	20,000	21,000	20,000	17,173	16,634
R55-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-55+	0.00	0.00	1,000	500		378	681
R55-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-55+	0.00	0.00	500	500			9,597
ROE-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-OUTDR	0.00	0.00					400
ROE-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-OUTDR	0.00	0.00	45,000	45,000	9,000	15,674	19,790
ROE-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-OUTDR	0.00	0.00	4,000	4,211	2,500	3,051	3,668
ROE-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-OUTDR	0.00	0.00	8,000	11,000	15,000	1,238	3,786
ROE-0-0-PRC-XX-ELEP0000	LIGHT & ELECTRICAL POWER - RC-OUTDR	0.00	0.00					383
ROE-0-0-PRC-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - RC-OUTDR	0.00	0.00				69	
ROE-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-OUTDR	0.00	0.00					612
ROE-0-0-PRC-XX-ETEL0000	TELEPHONE - RC-OUTDR	0.00	0.00	1,100			1,079	820
ROE-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-OUTDR	0.00	0.00					225
RAQ-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-AQUATC	0.00	0.00					225
RAQ-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-AQUATC	0.00	0.00					632
RAQ-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-AQUATC	0.00	0.00	17,000	17,000	7,500	3,044	5,802
RAQ-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-AQUATC	0.00	0.00				43	
RAQ-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-AQUATC	0.00	0.00					365
RAQ-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-AQUATC	0.00	0.00					2,792
RCS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM SW	0.00	0.00				460	
RCS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM SW	0.00	0.00	500	500			
RCS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-COM SW	0.00	0.00				110	
RCS-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-COM SW	0.00	0.00			500		(176)
RAS-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-ADL SP	0.00	0.00	500	500	100		
RAS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-ADL SP	0.00	0.00			1,000		
RAS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	9,100		4,000	810	
RAS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-ADL SP	0.00	0.00					301
RAS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-ADL SP	0.00	0.00	1,000	6,000	6,500	8,795	1,670

BU600
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RMS-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-MS SP	0.00	0.00		
RMS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-MS SP	0.00	0.00	1,500	1,094 525
RMS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-MS SP	0.00	0.00		195 100
RTR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-TR	0.00	0.00	7,000 2,500	616
RTR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-TR	0.00	0.00		1,408 201
RTR-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-TR	0.00	0.00		5,000 475 1,119
RXW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-SS WRP	0.00	0.00		422 526
RXW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SS WRP	0.00	0.00	27,000 16,500	3,523 15,445
RXW-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-SS WRP	0.00	0.00		7,500 1,009 80
RPW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-PLG/WP	0.00	0.00		4,055 2,250
RPW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-PLG/WP	0.00	0.00		1,096 646
RPW-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-PLG/WP	0.00	0.00	500 500	931 261
RPW-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-PLG/WP	0.00	0.00		18
RBF-0-0-PRC-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - RC-BALLFL	0.00	0.00		125
RBF-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-BALLFL	0.00	0.00		1,240
RBF-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-BALLFL	0.00	0.00		3,000
SSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SUMMER STRS REC	0.00	0.00	45,000 71,000 50,000	47,865 44,090
SSR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - SUMMER STRS REC	0.00	0.00		158 298
SSR-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - SUMMER STRS REC	0.00	0.00		28,000 20,480
SOT-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SP	0.00	0.00	6,000	10,400 282
SOT-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SP OLY-TEAM COST	0.00	0.00	1,800 1,300 1,000	1,060 1,320
SOT-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - SP OLY-TEAM COST	0.00	0.00	4,000 11,000	1,138 10,910
SOT-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP OLY-TEAM COST	0.00	0.00		307 440
Total Purchased Services		0.00	0.00	1,968,785 2,136,890 2,113,550	1,952,589 1,869,712
Supplies/Supply Backorders					
CSV-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	120,000 120,000 116,800	51,938 52,949
RCE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-CHD EN	0.00	0.00		674
RAE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL ED	0.00	0.00		520
RMK-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	5,000 5,000 1,000	5,369 8,001
RCC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00	10,000 10,000 10,000	6,665 13,792
RTC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR CC	0.00	0.00	300 300 500	
RYS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-YTH SP	0.00	0.00	15,000 15,000 17,000	18,369 13,531
RSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SREC	0.00	0.00	3,225 2,225 3,600	3,886 2,263
P11-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC LUNCH PROG	0.00	0.00	2,000 4,200	103 3,817
R55-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-55+	0.00	0.00	3,500 4,718 3,500	5,744 2,761
ROE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-OUTDR	0.00	0.00	22,000 20,000 20,000	17,268 21,386
RAQ-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-AQUATC	0.00	0.00	11,000 11,000 8,000	2,059 4,274
RCS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM SW	0.00	0.00	2,000 2,500 2,500	551 4,273
RAS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	3,000 2,500 2,500	1,431 3,563
RMS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-MS SP	0.00	0.00		557
RTR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR	0.00	0.00		272
RXW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SS WRP	0.00	0.00		1,184 64
RCT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TUTOR	0.00	0.00	500 500 500	
RPW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00		809 3,429
RBF-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-BALLFL	0.00	0.00		89
RMI-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-MUNI	0.00	0.00		20
SSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUMMER STRS REC	0.00	0.00	1,500 1,500 1,500	1,935 799
RMU-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MOBILE REC UNITS	0.00	0.00		1,009
CSV-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	10,000	50,000 34,782 17,894
RMK-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REC-MARKETING	0.00	0.00		1,024
RCC-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00	25,000 25,000 25,000	16,443 34,058
RYS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-YTH SP	0.00	0.00		1,009
RSR-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-SREC	0.00	0.00		119
P11-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REC LUNCH PROG	0.00	0.00		355
R55-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-55+	0.00	0.00		513
ROE-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-OUTDR	0.00	0.00	4,000 4,000 4,000	151 280
RAQ-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-AQUATC	0.00	0.00	3,500 3,500 5,000	3,951 3,193
RCS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM SW	0.00	0.00	2,000 2,000	

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RAS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00	3,000	3,000	2,500	10,156	
RPW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-PLG/WP	0.00	0.00	5,000			314	3,347
RBF-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-BALLFL	0.00	0.00				51	
WHD-0-0-PRC-XX-EUNF0000	UNIFORMS - WAREHOUSE	0.00	0.00	125	125	125		119
CSV-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	5,000	5,000	10,000	1,365	2,324
CSV-0-0-PRC-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	200	200	1,000	172	2,074
CSV-0-0-PRC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CM SV	0.00	0.00	500	500	500		545
CSV-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00	5,000	5,000		1,299	1,772
RMK-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - REC-MARKETING	0.00	0.00				169	
RCC-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM CT	0.00	0.00	2,500	2,500	2,500	2,895	5,245
RCC-0-0-PRC-XX-EFOD0000	FOOD - RC-COM CT	0.00	0.00	4,000	1,000	4,000	872	3,199
RTC-0-0-PRC-XX-EFOD0000	FOOD - RC-TR CC	0.00	0.00	350	350	500	114	34
RYS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-YTH SP	0.00	0.00	7,000	7,000	7,000	8,025	5,527
RYS-0-0-PRC-XX-EFOD0000	FOOD - RC-YTH SP	0.00	0.00				1,965	111
RSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SREC	0.00	0.00	3,500	3,000		2,498	3,229
RSR-0-0-PRC-XX-EFOD0000	FOOD - RC-SREC	0.00	0.00	1,200	1,200	1,500	748	71
P11-0-0-PRC-XX-EFOD0000	FOOD - REC LUNCH PROG	0.00	0.00					2,165
R55-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-55+	0.00	0.00	5,000	2,000		6,767	4,879
R55-0-0-PRC-XX-EFOD0000	FOOD - RC-55+	0.00	0.00	2,000	4,000	1,500	788	1,167
ROE-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-OUTDR	0.00	0.00				340	196
ROE-0-0-PRC-XX-EFOD0000	FOOD - RC-OUTDR	0.00	0.00				11	
RAQ-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-AQUATC	0.00	0.00	13,000	9,000	2,500	10,176	860
RAS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	2,000	2,000	2,500	1,817	2,260
RAS-0-0-PRC-XX-EFOD0000	FOOD - RC-ADL SP	0.00	0.00				59	
RMS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-MS SP	0.00	0.00					58
RMS-0-0-PRC-XX-EFOD0000	FOOD - RC-MS SP	0.00	0.00				23	488
RXW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SS WRP	0.00	0.00	3,000	3,000		1,638	673
RCT-0-0-PRC-XX-EFOD0000	FOOD - RC-TUTOR	0.00	0.00	250	250	250	149	200
RPW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00				850	638
RPW-0-0-PRC-XX-EFOD0000	FOOD - RC-PLG/WP	0.00	0.00				2,660	
RBF-0-0-PRC-XX-EFOD0000	FOOD - RC-BALLFL	0.00	0.00					30
SSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SUMMER STRS REC	0.00	0.00	4,500	4,500	4,500	3,821	6,594
SOT-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SP OLY-TEAM COST	0.00	0.00	3,000	997	500	845	496
SOT-0-0-PRC-XX-EFOD0000	FOOD - SP OLY-TEAM COST	0.00	0.00	500			806	1,403
P90-0-0-PRC-XX-EFOD0000	FOOD - PLAYGRND	0.00	0.00					
Total	Supplies/Supply Backorders	0.00	0.00	314,150	288,565	312,775	239,039	241,367
Capital Expenses								
CSV-0-0-PRC-XX-EEQ50000	EQUIPMENT (5000) - OTH CM SV	0.00	0.00	10,000	7,500	20,000		
CSV-0-0-PRC-XX-EEQP0000	EQUIPMENT - OTH CM SV	0.00	0.00	5,000	5,000			9,288
Total	Capital Expenses	0.00	0.00	15,000	12,500	20,000		9,288
Other Objects								
CSV-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00	7,500	6,000	2,500	6,045	6,084
RMK-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - REC-MARKETING	0.00	0.00	2,500			2,099	199
RAS-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-ADL SP	0.00	0.00	7,500	6,000	4,000	6,537	4,581
RMS-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-MS SP	0.00	0.00				109	
Total	Other Objects	0.00	0.00	17,500	12,000	6,500	14,792	10,864
Total	PRC-EXT-PLYGRNDS & REC CTR	48.70	48.50	10,561,896	10,557,838	10,557,837	10,559,671	10,242,680

BU600
CNE(R)-WRAPAROUND PROGRAM

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

380 - 945

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
CSV-0-0-CNR-XX-ESRS2216	PROGRAM COORDINATOR - OTH CM SV	1.00	1.00	46,562	46,562 55,526 47,806 32,928
DWC-0-0-CNR-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	1,856	
Total	Position Salaries	1.00	1.00	48,418	46,562 55,526 47,806 32,928
Position Benefits					
DWC-0-0-CNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	13,605	15,598 18,213 16,015 10,800
Total	Position Benefits	0.00	0.00	13,605	15,598 18,213 16,015 10,800
Other Wages					
CSV-0-0-CNR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	81,500	81,500 86,072 83,871 55,714
CSV-0-0-CNR-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00		2,246 19,373
CSV-0-0-CNR-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	2,500	50,000 142
Total	Other Wages	0.00	0.00	84,000	131,500 86,072 86,118 75,230
Other Benefits					
DWC-0-0-CNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	23,604	44,053 28,232 28,849 24,675
Total	Other Benefits	0.00	0.00	23,604	44,053 28,232 28,849 24,675
Purchased Services					
CSV-0-0-CNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	1,000	1,300 2,000 770 426
CSV-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	2,600,487	2,526,421 2,500,000 3,709,255 2,097,456
CSV-0-0-CNR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	2,000	2,000 2,000 5,263 6,494
CSV-0-0-CNR-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00		3,000 102
Total	Purchased Services	0.00	0.00	2,603,487	2,529,721 2,507,000 3,715,288 2,104,479
Supplies/Supply Backorders					
CSV-0-0-CNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	10,000	15,000 20,000 25,340 2,264
CSV-0-0-CNR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	2,000	2,000 2,500 694
CSV-0-0-CNR-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00		634 1,172
CSV-0-0-CNR-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	700	700 841 859 1,125
Total	Supplies/Supply Backorders	0.00	0.00	12,700	17,700 23,341 26,834 5,256
Total	CNE(R)-WRAPAROUND PROGRAM	1.00	1.00	2,785,814	2,785,134 2,718,384 3,920,912 2,253,371

BU600
XDI-EXTENSION DISTRICT INS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

380 - 946

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Objects								
INJ-0-0-XDI-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00				32,977	
INJ-0-0-XDI-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	20,000	50,000	140,153	12,286	19,973
INJ-0-0-XDI-XX-EUNR0000	UNEMPLOYMENT RESV - INS&JDGMT	0.00	0.00		111,100	32,264	102,596	72,181
INJ-0-0-XDI-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	125,000	99,231	111,100	52,017	153,179
Total Other Objects		0.00	0.00	145,000	260,331	283,517	199,878	245,334
Total XDI-EXTENSION DISTRICT INS		0.00	0.00	145,000	260,331	283,517	199,878	245,334

BU600
XEB-EXT EMPLOYEE BENEFITS

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

380 - 947

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Benefits					
DWC-0-0-XEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(2,839,557)	(3,067,703) (3,152,032) (4,064,925) (3,756,517)
DWC-0-0-XEB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(6,700)	(6,700) (18,592) (14,666) (23,033)
Total	Position Benefits	0.00	0.00	(2,846,257)	(3,074,403) (3,170,624) (4,079,592) (3,779,551)
Other Wages					
DWC-0-0-XEB-XX-EWSV0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	20,000	20,000 20,000
Total	Other Wages	0.00	0.00	20,000	20,000 20,000
Other Objects					
DWC-0-0-XEB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	471,147	729,089 499,279 518,983
DWC-0-0-XEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	21,998	40,855 55,912 85,749 99,114
DWC-0-0-XEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	120,673	152,161 139,633 48,588 104,320
DWC-0-0-XEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	143,937	177,243 168,068 492,041 432,601
DWC-0-0-XEB-XX-EPT0000	PENSION-CERT. EMPLOYEE - DIST WIDE	0.00	0.00		(11,983) 16,736
DWC-0-0-XEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	302,801	391,172 415,531 239,852 240,495
DWC-0-0-XEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	738,283	824,988 739,487 697,491 695,737
DWC-0-0-XEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	68,344	67,143 6,560 57,377 47,131
DWC-0-0-XEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	25,831	32,249 27,469 38,294 37,361
DWC-0-0-XEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	939,659	1,068,951 2,027,412 786,872 774,261
Total	Other Objects	0.00	0.00	2,832,673	3,483,851 3,580,072 2,933,562 2,966,745
Other Objects					
DWC-0-0-XEB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	110,000	
Total	Other Objects	0.00	0.00	110,000	
Total	XEB-EXT EMPLOYEE BENEFITS	0.00	0.00	116,416	429,448 429,448 (1,146,029) (812,805)

BU600
ART-PTNRSHF FOR ART/HUMANITIES

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

380 - 949

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
CSV-0-0-ART-XX-ESRS2216	PROGRAM COORDINATOR - OTH CM SV	1.00	1.00	53,135	55,526 55,526 55,197 55,921
DWC-0-0-ART-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	1,071	
Total	Position Salaries	1.00	1.00	54,206	55,526 55,526 55,197 55,921
Position Benefits					
DWC-0-0-ART-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	15,232	18,601 18,213 18,491 18,342
Total	Position Benefits	0.00	0.00	15,232	18,601 18,213 18,491 18,342
Other Wages					
CSV-0-0-ART-XX-EWKE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00		952
Total	Other Wages	0.00	0.00		952
Other Benefits					
DWC-0-0-ART-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		312
Total	Other Benefits	0.00	0.00		312
Purchased Services					
CSV-0-0-ART-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	500	1,500 1,500 257 288
CSV-0-0-ART-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00		110 100
CSV-0-0-ART-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	1,429,393	1,423,373 1,667,261 1,447,346 1,484,561
CSV-0-0-ART-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	1,200	1,000 1,000 1,045 215
RCE-0-0-ART-XX-ECTS0000	CONTRACT SERVICES - RC-CHD EN	0.00	0.00		127,991 80,717
Total	Purchased Services	0.00	0.00	1,431,093	1,425,873 1,669,761 1,576,751 1,565,881
Supplies/Supply Backorders					
CSV-0-0-ART-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		6,000 126 492
CSV-0-0-ART-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	150	500 124 135
Total	Supplies/Supply Backorders	0.00	0.00	150	6,500 251 627
Other Objects					
CSV-0-0-ART-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00		294
Total	Other Objects	0.00	0.00		294
Total	ART-PTNRSHF FOR ART/HUMANITIES	1.00	1.00	1,500,681	1,500,000 1,750,000 1,650,984 1,642,037

BU600
HPE-HOME INSTR-PARENTS PRE-SCH

Milwaukee Public Schools

Approved Budget

For 2016

Requested: 10/29/2015

Budget Version: FA

380 - 954

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Benefits					
Total	Position Benefits	0.00	0.00		
Other Wages					
PIN-0-0-HPE-XX-EWPE0000	STUDENT EMPLOYEES - PUB INFO	0.00	0.00		30,000
PIN-0-0-HPE-XX-EWPT0000	PT CERTIFICATED - PUB INFO	0.00	0.00		110,000
PIN-0-0-HPE-XX-EWST0000	SUBSTITUTE TEACHER - PUB INFO	0.00	0.00		5,000
PIN-0-0-HPE-XX-EWPO0000	PART-TIME OTHER - PUB INFO	0.00	0.00		5,000
Total	Other Wages	0.00	0.00		150,000
Other Benefits					
PIN-0-0-HPE-XX-EBOW0000	BENEFITS-OTHER WAGES - PUB INFO	0.00	0.00		49,200
Total	Other Benefits	0.00	0.00		49,200
Purchased Services					
PIN-0-0-HPE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PUB INFO	0.00	0.00		5,000
PIN-0-0-HPE-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00		235,000 105,677 424,562
PIN-0-0-HPE-XX-EDUP0000	DUPLICATING/PRINTING - PUB INFO	0.00	0.00		12,000
PIN-0-0-HPE-XX-EGSV0000	GENERAL SERVICE - PUB INFO	0.00	0.00		6,150
PIN-0-0-HPE-XX-EOTH0000	OTHER EXPENSES - PUB INFO	0.00	0.00		6,150
PIN-0-0-HPE-XX-EPPT0000	PUPIL TRANSPORTATION - PUB INFO	0.00	0.00		10,000 595
PIN-0-0-HPE-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00		5,000
PIN-0-0-HPE-XX-ETRV0000	TRAVEL - OUT OF TOWN - PUB INFO	0.00	0.00		7,500
Total	Purchased Services	0.00	0.00		286,800 105,677 425,157
Supplies/Supply Backorders					
PIN-0-0-HPE-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00		9,000
PIN-0-0-HPE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PUB INFO	0.00	0.00		5,000
PIN-0-0-HPE-XX-EFOD0000	FOOD - PUB INFO	0.00	0.00		
Total	Supplies/Supply Backorders	0.00	0.00		14,000
Total	HPE-HOME INSTR-PARENTS PRE-SCH	0.00	0.00		500,000 105,677 425,157

BU600
CPS-COMMUNITY PARTNERSHIPS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

380 - 955

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
PIN-0-0-CPS-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00		250,000		101,332	
CSV-0-0-CPS-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	250,000				
Total	Purchased Services	0.00	0.00	250,000	250,000		101,332	
Total	CPS-COMMUNITY PARTNERSHIPS	0.00	0.00	250,000	250,000		101,332	



MILWAUKEE
PUBLIC SCHOOLS

2015–2016

Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 29, 2015

Fiscal Year:
July 1, 2015 – June 30, 2016

Categorical Programs

GR600
MNX-MENTORING FOR INITIAL EDUC

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 077

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
SDV-0-S-MN4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		5,300
Total	Other Wages	0.00	0.00		5,300
Other Benefits					
DWC-0-0-MN4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		3,095
Total	Other Benefits	0.00	0.00		3,095
Purchased Services					
Total	Purchased Services	0.00	0.00		
Supplies/Supply Backorders					
SDV-0-S-MN5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,504	7,656
Total	Supplies/Supply Backorders	0.00	0.00	1,504	7,656
Total	MNX-MENTORING FOR INITIAL EDUC	0.00	0.00	1,504	16,051

GR600
SIX-TITLE I SIG II

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2015
Budget Version: FA

113 - 080

For 2016

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SDV-H-S-SI6-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - STAFF DEV	0.00	0.00		44,650 39,665
SAM-H-A-SI4-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	0.00		3,661
DII-0-S-SI6-XX-ESAD1055	SCHOOL IMPROVEMENT MONITOR - DIR/IMP	1.00	1.00	80,164 78,886	178,600 90,215 160,001
DII-0-S-SI4-XX-ESAD1065	SCHL IMPROVEMENT MONITOR-10 MO - DIR/IMP	0.00	0.00		5,121
DII-0-S-SI5-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - DIR/IMP	0.00	0.00		50,000 48,019
SDV-0-S-SI4-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - STAFF DEV	0.00	0.00		
OSC-0-S-SI5-XX-ESAD1080	REGIONAL COORD-C & I - OTH SPVR	0.00	0.00		43,089 35,742
OGA-0-A-SI4-XX-ESAD0354	REGIONAL SUPERINTENDENT - OTH GN AD	0.00	0.00		
OGA-0-A-SI4-XX-ESAD0720	CHIEF INNOVATION OFFICER - OTH GN AD	0.00	0.00		
OGA-0-A-SI4-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH GN AD	0.00	0.00		
OGA-0-A-SI4-XX-ESAD1080	REGIONAL COORD-C & I - OTH GN AD	0.00	0.00		3
FSC-0-A-SI4-XX-ESCA1120	BUDGET ANALYST - FISCAL	0.00	0.00		
OGA-0-A-SI5-XX-ESCL3466	SECRETARY 2 - OTH GN AD	0.00	0.00		45,000 34,636
GEN-H-I-SI4-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00		62,800 42,060
ENG-H-I-SI6-XX-ESTC5105	TEACHER - ENGLISH	0.00	1.00	59,320	
RDG-H-I-SI6-XX-ESTC5105	TEACHER - READING	2.00	2.00	110,163 90,463	439,600 90,988 411,774
MTH-H-I-SI6-XX-ESTC5105	TEACHER - MATH	1.00	1.00	48,600 48,600	502,400 68,328 390,749
MTH-H-I-SI4-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00		41,459
MTL-H-S-SI4-XX-ESTC5175	ACADEMIC COACH-MATH - MATH TCHR LDERS	0.00	0.00		188,400 206,426
ORC-H-I-SI4-XX-ESTC5105	TEACHER - OTH CURR	0.00	0.00		125,600 27,156
ESL-H-I-SI4-XX-ESTC5105	TEACHER - ESL	0.00	0.00		62,800 47,765
GED-H-I-SI4-XX-ESTC5105	TEACHER - HIGH SCH EQUIV	0.00	0.00		33,463
DII-H-A-SI5-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00		127,990 148,947
SDV-H-S-SI5-XX-ESTC5105	TEACHER - STAFF DEV	1.60	1.60	112,120 111,598	12,560 113,072 10,833
SDV-0-S-SI4-XX-ESTC5195	ACADEMIC COACH - SPECIAL ED - STAFF DEV	0.00	0.00		3,117
LIT-H-S-SI5-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00		251,200 285,714
SSW-H-S-SI4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00		36,750 44,665
PSY-H-S-SI4-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00		37,500 29,893
GEN-H-I-SI4-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00		
OPI-0-I-SI4-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.00	0.00		176,610
Total Position Salaries		5.60	6.60	410,367 329,547	2,385,549 362,604 2,050,880
Position Benefits					
DWC-0-0-SI6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	219,137 190,808	1,393,160 188,554 1,189,510
Total Position Benefits		0.00	0.00	219,137 190,808	1,393,160 188,554 1,189,510
Other Wages					
SDV-0-S-SI5-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00		411
GEN-H-I-SI6-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	29,601 41,707	108,697 34,177 99,639
GED-H-I-SI4-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		40,000 17,798
SDV-H-S-SI5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	25,112 48,964	251,375 29,003 88,699
GEN-0-I-SI5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		364,160 (1,740) 66,431
GEN-0-I-SI5-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		46,130
RDG-H-I-SI4-XX-EWST0000	SUBSTITUTE TEACHER - READING	0.00	0.00		2,844
RDG-H-I-SI4-XX-EWST5300	SUBSTITUTE TEACHER - READING	0.00	0.00		46,945
ORC-H-I-SI4-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00		3,260
ORC-H-I-SI4-XX-EWST5300	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00		52,317
GEN-0-I-SI4-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00		54,000 10,920
SSW-0-S-SI4-XX-EWLT9530	L.T.E. NO PENSION - SOCI WORK	0.00	0.00		54,000 31,392
GDC-0-S-SI4-XX-EWLT9530	L.T.E. NO PENSION - GUIDANCE	0.00	0.00		54,000 5,320
SDV-H-S-SI4-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		29,400 21,402
Total Other Wages		0.00	0.00	54,713 90,671	955,632 61,852 493,100
Other Benefits					
DWC-0-0-SI4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		7,455
DWC-0-0-SI5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	29,217 52,499	540,922 32,163 245,958
Total Other Benefits		0.00	0.00	29,217 52,499	540,922 32,163 253,414
Purchased Services					

GR600
SIX-TITLE I SIG II

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 080

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
GEN-H-I-SI5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	7,500	25,000	36,398	1,300	
GEN-H-I-SI6-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	23,047	15,494	9,050	17,372	17,500
GEN-H-I-SI4-XX-EUWT0000	TUITION - GEN SCH	0.00	0.00			5,000		
ART-H-I-SI5-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00	20,000	40,000	40,000	40,000	40,000
ORC-H-I-SI4-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00			12,000		11,488
GSP-0-S-SI6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00	1,100	3,993		819	1,029
SDV-H-S-SI4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			4,420		2,696
SDV-0-S-SI6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,500			470	2,382
SDV-H-S-SI6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	46,500	48,000	93,888	53,000	5,503
SDV-H-S-SI4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			2,000		1,356
SDV-H-S-SI5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	7,000	13,200	7,789	13,157	5,848
SDV-H-S-SI4-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00			45,000		11,694
SD1-H-S-SI4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					3,000
FLD-H-S-SI4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FIELD TRP	0.00	0.00					1,620
FLD-H-S-SI5-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				1,389	
FLD-H-S-SI5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		27,000	54,000	29,521	62,683
Total Purchased Services		0.00	0.00	106,647	172,687	309,545	157,031	166,801
Supplies/Supply Backorders								
GEN-0-I-SI6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	260	8,247	56,700	35,027	65,729
TCC-H-I-SI4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00			25,000		1,302
PRT-H-S-SI5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		5,186		5,131	
SDV-H-S-SI5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		13,193	15,004	13,339	9,963
TCC-H-I-SI4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			123,000		144,735
GSP-0-S-SI5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GENERAL SUPPORT	0.00	0.00				1,774	
SDV-0-S-SI4-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					496
Total Supplies/Supply Backorders		0.00	0.00	260	26,626	219,704	55,273	222,226
Other Objects								
DWC-0-0-SI6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	42,915	37,162	254,285	41,593	223,588
Total Other Objects		0.00	0.00	42,915	37,162	254,285	41,593	223,588
Total SIX-TITLE I SIG II		5.60	6.60	863,256	900,000	6,058,797	899,073	4,599,522

GR600
TVX-SIG-CAR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 082

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SDV-0-S-TV4-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - STAFF DEV	0.00	0.00		10,254
SDV-0-S-TV5-XX-ESAD0225	EDUCATOR EFFECTIVENESS COORD - STAFF DEV	1.00	0.00	99,994	83,181
SDV-0-S-TV5-XX-ESAD1045	MANAGER - DIFI - STAFF DEV	1.00	0.00	107,059	113,729
SDV-0-S-TV5-XX-ESAD1225	ASSESSMENT MANAGER - STAFF DEV	1.00	0.00	103,832	24,140
SDV-0-S-TV5-XX-ESAD1350	DIRECTOR-ORGANIZATIONAL DEVELP - STAFF	0.00	0.00		124,798
SDV-0-S-TV6-XX-ESAD1711	LICENSING & PRE SERVICE SPEC - STAFF DEV	0.50	0.00	62,098	29,585
SDV-0-S-TV5-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - STAFF DEV	1.00	0.00	89,194	88,919
SDV-0-S-TV6-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - STAFF DEV	6.00	0.00	560,410	503,254
SDV-0-S-TV4-XX-ESAD9999	TO BE DETERMINED - STAFF DEV	0.00	0.00		
SDI-0-S-TV4-XX-ESAD2250	SUPERVISOR-LITERACY INTERVNTN - STAFF DEV	0.00	0.00		1,440
OSC-0-S-TV6-XX-ESAD0225	EDUCATOR EFFECTIVENESS COORD - OTH SPVR	0.00	0.00		106,025
OSC-0-S-TV6-XX-ESAD1040	SCHOOL SUPPORT SPECIALIST - OTH SPVR	0.00	0.00		109,949
OSC-0-A-TV6-XX-ESAD1045	MANAGER - DIFI - OTH SPVR	0.00	1.00	107,059	117,281
OSC-0-S-TV6-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH SPVR	0.00	0.00		126,098
OSC-0-S-TV6-XX-ESAD1225	ASSESSMENT MANAGER - OTH SPVR	0.00	0.00		99,890
OSC-0-S-TV6-XX-ESAD1350	DIRECTOR-ORGANIZATIONAL DEVELP - OTH SPVR	0.00	0.00		129,581
OSC-0-S-TV6-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - OTH SPVR	0.00	0.00		90,314
OGA-0-A-TV5-XX-ESAD1040	SCHOOL SUPPORT SPECIALIST - OTH GN AD	0.00	0.00		
OGA-0-A-TV5-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH GN AD	0.00	0.00		124,656
OGA-0-A-TV6-XX-ESAD9999	TO BE DETERMINED - OTH GN AD	0.00	7.00	530,000	
OGA-0-S-TV5-XX-ESCL3466	SECRETARY 2 - OTH GN AD	1.00	0.00	40,800	10,083
OGA-0-A-TV6-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00		27,570
OGA-0-A-TV6-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN AD	0.00	1.00	40,800	17,070
RDG-H-I-TV4-XX-ESTC5105	TEACHER - READING	0.00	0.00		44,699
RDG-H-I-TV5-XX-ESTC5107	TEACHER-REHired RETIREE - READING	0.00	0.00		27,009
MTH-H-I-TV5-XX-ESTC5105	TEACHER - MATH	0.00	0.00		17,397
SSW-0-S-TV4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00		14,576
PSY-0-S-TV5-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.50	0.00	37,131	36,723
OPI-H-I-TV4-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.00	0.00		10,044
NRR-0-S-TV4-XX-ESH4045	NURSING ASSOCIATE - NURSE REG	0.00	0.00		983
Total Position Salaries		12.00	9.00	677,859	1,282,548
Position Benefits					
DWC-0-0-TV6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	361,977	743,878
Total Position Benefits		0.00	0.00	361,977	743,878
Other Wages					
GEN-H-I-TV4-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00		1,596
GEN-H-I-TV4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		49,954
GED-H-T-TV4-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUITY	0.00	0.00		4,973
SSW-H-S-TV4-XX-EWPT0000	PT CERTIFICATED - SOCI WORK	0.00	0.00		1,008
GDC-H-S-TV4-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00		6,698
GSP-H-S-TV4-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00		
SDV-0-S-TV5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		386,468
GEN-0-S-TV5-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00		480
DTI-0-S-TV5-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00		53,249
SDV-0-S-TV6-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	190,000	50,698
OGA-0-S-TV4-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00		31,408
Total Other Wages		0.00	0.00	190,000	482,588
Other Benefits					
DWC-0-0-TV5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	22,800	3,443
DWC-0-0-TV6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		261,406
Total Other Benefits		0.00	0.00	22,800	264,850
Purchased Services					
GEN-H-I-TV4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00		37
GEN-0-S-TV5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		62,003
SSW-H-S-TV4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	210	

GR600
TVX-SIG-CAR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
SDV-0-S-TV6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		10,000	10,000	6,151	6,833
SDV-0-S-TV4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		10,000	10,000		1,227
SDV-0-S-TV5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				162,770	
SDV-0-S-TV4-XX-ECTV0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					130
SDV-0-S-TV6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		10,000	10,000	27,180	8,672
SDV-H-S-TV4-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00			3,150		3,500
SDV-0-S-TV5-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00		2,000	1,085		
SDV-0-S-TV6-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00		1,500	1,500	1,655	1,077
SDV-0-S-TV6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			20,000	4,061	15,188
OGA-0-S-TV5-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00		517,977	534,259	149,819	453,495
FLD-H-I-TV4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			38,080		19,495
GOE-0-S-TV6-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	1,000,000				
Total Purchased Services		0.00	0.00	1,000,000	551,477	628,284	351,638	571,661
Supplies/Supply Backorders								
GEN-H-I-TV4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			17,055		17,601
TCC-H-I-TV4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00			25,105		42,465
SDV-0-S-TV6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		355,871	329,069	99,038	112,412
GEN-0-I-TV4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					1,329
TCC-H-I-TV4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		1,500	165,209		321,383
SDV-0-S-TV4-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00		12,000	12,000		27,400
SDV-0-S-TV5-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				134	1,836
Total Supplies/Supply Backorders		0.00	0.00		369,371	548,438	99,172	524,428
Other Objects								
DWC-0-0-TV6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	59,271	121,671	174,549	144,313	173,418
Total Other Objects		0.00	0.00	59,271	121,671	174,549	144,313	173,418
Total TVX-SIG-CAR		12.00	9.00	2,099,107	2,975,060	4,045,800	3,100,000	4,043,373

GR600
TGX-TITLE I SCHOOL OF RECOGNTN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 084

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-P-I-TG5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				740	
Total Purchased Services		0.00	0.00				740	
Supplies/Supply Backorders								
GEN-P-I-TG6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,346	9,252	23,754	6,295	7,910
GEN-P-I-TG4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			500		14,500
GEN-P-I-TG4-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					91
Total Supplies/Supply Backorders		0.00	0.00	2,346	9,252	24,254	6,295	22,502
Total TGX-TITLE I SCHOOL OF RECOGNTN		0.00	0.00	2,346	9,252	24,254	7,035	22,502

GR600
 IXX-SIG - INNOVATION

Milwaukee Public Schools
 Approved Budget
 For 2016

Requested: 10/29/2015
 Budget Version: FA

113 - 089

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Other Wages					
GEN-H-I-IX4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		60,248 39,994
GED-H-I-IX4-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		13,338 6,478
SDV-H-S-IX4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		123,996 107,420
SDV-H-S-IX4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		1,980
Total Other Wages		0.00	0.00		199,562 153,893
Other Benefits					
DWC-0-0-IX4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		116,546 89,258
Total Other Benefits		0.00	0.00		116,546 89,258
Purchased Services					
GEN-H-I-IX4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		13,454 12,215
GED-H-I-IX4-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00		6,790 6,790
SDV-H-S-IX4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		19,604 1,500
SDV-H-S-IX4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		52,004 52,059
Total Purchased Services		0.00	0.00		91,852 72,564
Supplies/Supply Backorders					
GEN-H-I-IX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		38,193 25,367
TCC-H-I-IX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		7,283 7,282
GED-H-I-IX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00		750 750
SDV-H-S-IX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		27,051 38,689
TCC-H-I-IX4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		99,270 92,973
Total Supplies/Supply Backorders		0.00	0.00		172,547 165,063
Other Objects					
Total Other Objects		0.00	0.00		
Total IXX-SIG - INNOVATION		0.00	0.00		580,507 480,781

GR600
1QX-T1-SPOTLIGHT SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 090

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
SDV-P-S-1Q5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,495	8,188 13,332
GEN-P-I-1Q6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	4,000	9,800 4,395
GEN-L-I-1Q5-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		200
Total	Other Wages	0.00	0.00	6,495	17,988 17,927
Other Benefits					
DWC-0-0-1Q5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,469	10,415 9,322
Total	Other Benefits	0.00	0.00	3,469	10,415 9,322
Purchased Services					
SDV-L-S-1Q6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,400	14,925 9,655
Total	Purchased Services	0.00	0.00	12,400	14,925 9,655
Supplies/Supply Backorders					
GEN-L-S-1Q5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		1,626 4,188
SDV-L-S-1Q6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,276	2,587 5,261
SDV-P-S-1Q5-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		410
Total	Supplies/Supply Backorders	0.00	0.00	1,276	4,213 9,860
Other Objects					
DWC-0-0-1Q6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,360	2,459 2,553
Total	Other Objects	0.00	0.00	1,360	2,459 2,553
Total	1QX-T1-SPOTLIGHT SCHOOLS	0.00	0.00	25,000	50,000 49,319

GR600
9AX-TITLE I PREV-INTRV AT RISK

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 094

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OPI-0-I-9A5-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.00	0.00		11,524
Total Position Salaries		0.00	0.00		11,524
Position Benefits					
DWC-0-0-9A5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		5,992
Total Position Benefits		0.00	0.00		5,992
Purchased Services					
SDV-0-S-9A6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	9,158 9,158 5,412	947 3,229
SDV-0-S-9A4-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00		3,746
OSC-0-A-9A6-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	7,438 7,438 7,438	6,679 7,438
GOE-0-I-9A6-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	89,126 89,126 89,126	65,445 73,800
Total Purchased Services		0.00	0.00	105,722 105,722 105,722	73,072 88,214
Supplies/Supply Backorders					
GEN-0-I-9A6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	41,980	
OPI-0-I-9A5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	35,000 35,000	30,824 32,896
SDV-0-S-9A6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,000 2,482 2,482	218
Total Supplies/Supply Backorders		0.00	0.00	44,980 37,482 37,482	30,824 33,114
Other Objects					
GEN-0-I-9A6-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN SCH	0.00	0.00	200 200 200	
DWC-0-0-9A6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,598 1,948 1,948	2,639 1,905
Total Other Objects		0.00	0.00	2,798 2,148 2,148	2,639 1,905
Total 9AX-TITLE I PREV-INTRV AT RISK		0.00	0.00	153,500 145,352 145,352	124,052 123,234

GR600
1AX-TITLE I COORD OF ADM

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OSC-0-A-1A6-XX-ESAD1000	COORDINATOR - OTH SPVR	1.00	1.00	109,085	109,085 109,085 119,499 115,881
GAD-0-A-1A4-XX-ESAD1502	GRANTS DEV COORDINATOR-GNT G/A - GRANT	0.00	0.00		
OGA-0-A-1A4-XX-ESAD1000	COORDINATOR - OTH GN AD	0.00	0.00		
OGA-0-A-1A4-XX-ESAD1855	INSTRUCTIONAL SUPERVISOR - OTH GN AD	0.00	0.00		
FSC-0-A-1A5-XX-ESAD1128	TITLE I ANALYST - FISCAL	1.00	0.00	56,461	56,461 47,366 58,893
FSC-0-A-1A4-XX-ESAD1502	GRANTS DEV COORDINATOR-GNT G/A - FISCAL	0.00	0.00		49,064
FSC-0-A-1A6-XX-ESAD1855	INSTRUCTIONAL SUPERVISOR - FISCAL	1.00	1.00	90,984	87,485 87,485 92,881 89,571
FSC-0-A-1A6-XX-ESCA1120	BUDGET ANALYST - FISCAL	2.00	2.00	133,304	133,530 129,118 123,548 132,645
FSC-0-A-1A4-XX-ESCA1145	SR DIR-FINANCIAL PLAN-FISCAL - FISCAL	0.00	0.00		
FSC-0-A-1A6-XX-ESCA2506	ACCOUNTING SPECIALIST-ACCT GV - FISCAL	1.00	1.00	60,832	60,832 60,832 61,262 62,252
FSC-0-A-1A6-XX-ESCA3468	INFORMATION SPECIALIST - FISCAL	1.00	1.00	34,911	34,911 34,911 36,773 34,732
OGA-0-A-1A4-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	0.00	0.00		
FSC-0-A-1A6-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	46,832	46,832 46,832 48,827 48,849
FSC-0-A-1A6-XX-ESCL5879	SCHOOL SECRETARY II - FISCAL	1.00	1.00	46,558	44,686 44,686 43,348 43,572
Total Position Salaries		9.00	8.00	522,506	573,822 618,474 573,508 586,679
Position Benefits					
DWC-0-0-1A6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	279,018	332,243 361,119 298,224 340,273
Total Position Benefits		0.00	0.00	279,018	332,243 361,119 298,224 340,273
Other Wages					
FSC-0-A-1A6-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	3,538	1,985 3,969 346 2,359
FSC-0-A-1A4-XX-EWPC0000	PART TIME CLERICAL - FISCAL	0.00	0.00		123
FSC-0-A-1A5-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	500	964 1,908 1,396 4,501
Total Other Wages		0.00	0.00	4,038	2,949 6,000 1,743 6,983
Other Benefits					
DWC-0-0-1A6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,156	1,707 3,504 906 4,050
Total Other Benefits		0.00	0.00	2,156	1,707 3,504 906 4,050
Purchased Services					
OSC-0-A-1A5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	3,000	5,000 9,143 292 486
OSC-0-A-1A5-XX-ECNS0000	CONSULTANT SERVICES - OTH SPVR	0.00	0.00	1,608	5,000 7,963 400 832
OSC-0-A-1A6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00	4,000	9,000 18,000 2,040
OSC-0-A-1A5-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00		945 450 945
OSC-0-A-1A6-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	1,000	1,000 1,600 707 294
OSC-0-A-1A4-XX-EGSV0000	GENERAL SERVICE - OTH SPVR	0.00	0.00		1,147 1,146
OSC-0-A-1A4-XX-EOSV0000	OPTIONAL SERVICES - OTH SPVR	0.00	0.00		47 46
OSC-0-A-1A5-XX-EPPT0000	PUPIL TRANSPORTATION - OTH SPVR	0.00	0.00		1,155 122 1,155
OSC-0-A-1A6-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	2,500	3,000 3,000 822 2,318
OSC-0-A-1A4-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00		65 64
OSC-0-A-1A6-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	10,000	15,000 30,000 8,431 8,222
ADT-0-A-1A6-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	50,000	50,000 46,500 50,000 46,500
Total Purchased Services		0.00	0.00	72,108	88,000 119,565 63,265 62,010
Supplies/Supply Backorders					
OSC-0-A-1A5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	8,000	18,384 36,767 11,901 18,242
OGA-0-A-1A4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00		
OSC-0-A-1A6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00	2,000	3,500 7,000 2,888 4,142
OSC-0-A-1A6-XX-ENTB0000	NON-TEXT BOOKS - OTH SPVR	0.00	0.00	1,250	2,500 5,000 1,208
Total Supplies/Supply Backorders		0.00	0.00	11,250	24,384 48,767 14,789 23,592
Other Objects					
DWC-0-0-1A6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	47,941	50,051 108,156 49,226 50,423
Total Other Objects		0.00	0.00	47,941	50,051 108,156 49,226 50,423
Total 1AX-TITLE I COORD OF ADM		9.00	8.00	939,017	1,073,156 1,265,585 1,001,664 1,074,014

GR600
YHX-YOUTH INTERVENTION

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 107

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DTI-0-A-YH5-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	0.00	0.00		
OSC-0-A-YH5-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	1.00	0.00	40,000	16,511
SSW-0-S-YH6-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	139,160	147,263 69,400 143,468 142,904
SSW-0-S-YH5-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00		77,863
SSW-0-S-YH6-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	1.30	1.30	30,329	31,720 36,600 25,682 28,873
SSW-0-S-YH6-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCI WORK	0.20	0.20	4,666	4,880 3,907
Total Position Salaries		4.50	3.50	174,155	223,863 183,863 189,569 171,778
Position Benefits					
DWC-0-0-YH5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	92,999	129,617 107,376 98,575 99,631
Total Position Benefits		0.00	0.00	92,999	129,617 107,376 98,575 99,631
Purchased Services					
MED-0-S-YH5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	700	1,000 2,000 692 554
DTI-0-S-YH5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00		300,000 300,000
Total Purchased Services		0.00	0.00	700	301,000 2,000 300,692 554
Supplies/Supply Backorders					
OPI-0-S-YH5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	1,255	2,509
Total Supplies/Supply Backorders		0.00	0.00	1,255	2,509
Other Objects					
DWC-0-0-YH5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	15,268	18,391 19,117 15,770 14,060
Total Other Objects		0.00	0.00	15,268	18,391 19,117 15,770 14,060
Total YHX-YOUTH INTERVENTION		4.50	3.50	283,122	674,126 314,865 604,607 286,025

GR600
1VX-TITLE I - INNOVATION

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 108

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SDV-0-S-1V5-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - STAFF DEV	0.40	0.00		48,025			
SDV-0-S-1V5-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - STAFF DEV	0.00	0.00			103,000		122,856
SDV-0-S-1V5-XX-ESAD9999	TO BE DETERMINED - STAFF DEV	0.00	0.00			83,000		
OSC-0-A-1V6-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - OTH SPVR	0.00	0.00				52,609	
OSC-0-A-1V6-XX-ESAD0720	CHIEF INNOVATION OFFICER - OTH SPVR	1.00	0.00		138,670	69,335	91,002	68,903
OSC-0-A-1V5-XX-ESAD1021	PERF ASSESMENT SPECIALIST - OTH SPVR	0.00	0.00			74,000		52,863
OSC-0-A-1V6-XX-ESAD1032	RESEARCH MANAGER - OTH SPVR	2.00	2.00	143,588	143,588	143,336	153,946	137,916
OSC-0-A-1V6-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH SPVR	1.00	0.00		119,355		133,506	
OSC-0-A-1V6-XX-ESAD1080	REGIONAL COORD-C & I - OTH SPVR	1.00	0.00		107,723	64,634	91,741	52,661
OGA-0-A-1V4-XX-ESAD1080	REGIONAL COORD-C & I - OTH GN AD	0.00	0.00					
MTL-0-S-1V6-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	0.00	2.00	133,200				
LIT-0-S-1V5-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.00	0.00			40,000		16,586
Total	Position Salaries	5.40	4.00	276,788	557,361	577,305	522,805	451,787
Position Benefits								
DWC-0-0-1V6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	147,805	322,712	337,146	271,858	262,036
Total	Position Benefits	0.00	0.00	147,805	322,712	337,146	271,858	262,036
Other Wages								
SDV-0-S-1V5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	78,331	88,529	33,130	103,618	41,541
GEN-0-I-1V6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	62,000	59,802		34,656	
SDV-0-S-1V5-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				13	
GEN-0-S-1V5-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				432	
Total	Other Wages	0.00	0.00	140,331	148,331	33,130	138,720	41,541
Other Benefits								
DWC-0-0-1V5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				64	
DWC-0-0-1V6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	74,937	85,884	19,348	71,909	24,093
Total	Other Benefits	0.00	0.00	74,937	85,884	19,348	71,974	24,093
Purchased Services								
GEN-0-I-1V5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,530,641	1,985,698	68,427	1,118,859	
GEN-0-I-1V5-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	2,200	2,195		1,842	
SDV-0-S-1V6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,200	6,000	5,584	1,434	2,113
SDV-0-S-1V5-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00		1,458		1,457	
SDV-0-S-1V6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	40,000	102,550	11,226	64,783	9,274
OSC-0-S-1V6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	3,000	3,000	2,000	451	1,900
OSC-0-A-1V4-XX-ECNS0000	CONSULTANT SERVICES - OTH SPVR	0.00	0.00			37,837		
OSC-0-0-1V4-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00			10,000		
OSC-0-S-1V5-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00		2,110	4,307	94	4,306
OSC-0-S-1V4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00			6,199		4,029
Total	Purchased Services	0.00	0.00	1,577,041	2,103,011	145,580	1,188,922	21,624
Supplies/Supply Backorders								
GEN-0-I-1V6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	5,000	24,961	3,514	25,398	3,507
GNT-0-S-1V4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00			1,243		1,242
SDV-0-S-1V4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			10,583		10,582
GNT-0-I-1V6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00	10,000	16,276	2,189		2,188
GEN-0-I-1V4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00			58		57
GEN-0-I-1V5-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00		10,000	12,202	10,964	12,201
Total	Supplies/Supply Backorders	0.00	0.00	15,000	51,237	29,789	36,362	29,779
Other Objects								
GEN-0-A-1V6-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	5,000	5,000		8,250	
OSC-0-S-1V4-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH SPVR	0.00	0.00			600		600
DWC-0-0-1V6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	28,610	63,905	66,725	60,703	42,955
Total	Other Objects	0.00	0.00	33,610	68,905	67,325	68,953	43,555

GR600
1VX-TITLE I - INNOVATION

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 108

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	1VX-TITLE I - INNOVATION	5.40	4.00	2,265,512	3,337,441	1,209,623	2,299,598	874,419

GR600
1FX-TITLE I COORDIN. INSTR

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2015
Budget Version: FA

For 2016

113 - 110

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DTI-0-A-1F4-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH PL SV	0.00	0.00		54,336
DTI-0-A-1F5-XX-ESAD1600	CURRICULUM SPECIALIST - OTH PL SV	0.00	0.00		190,932 216,447
DII-0-S-1F4-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.00	0.00		
SDV-0-S-1F5-XX-ESAD1225	ASSESSMENT MANAGER - STAFF DEV	1.00	0.00	103,832	
OSC-0-A-1F6-XX-ESAD1021	PERF ASSESMENT SPECIALIST - OTH SPVR	1.00	2.00	136,626 68,313	69,584
OSC-0-A-1F5-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - OTH SPVR	2.00	0.00	189,006	
OSC-0-A-1F6-XX-ESAD1216	DATA SUPPORT SPECIALIST - OTH SPVR	1.00	0.00	84,004	75,819
OSC-0-A-1F6-XX-ESAD1225	ASSESSMENT MANAGER - OTH SPVR	0.00	2.00	176,574	73,020
OSC-0-A-1F6-XX-ESAD1255	DIRECTOR OF LITERACY - OTH SPVR	0.00	1.00	103,990	
OSC-0-A-1F6-XX-ESAD1600	CURRICULUM SPECIALIST - OTH SPVR	4.00	1.00	100,358 381,864	293,189
OGA-0-A-1F4-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.00	0.00		
DTI-0-A-1F5-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	0.00	0.00		40,000 37,289
OGA-0-A-1F4-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00		
MTL-0-S-1F6-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	5.00	5.00	385,700 381,245	228,447 270,905 152,250
DTI-0-A-1F4-XX-ESTC5105	TEACHER - OTH PL SV	0.00	0.00		33,083
SDV-0-S-1F6-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.00	5.00	457,464	
SD4-0-S-1F6-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	2.00	2.00	142,800 152,498	150,906 79,371 142,345
SD1-0-S-1F6-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	6.00	0.00	457,494	533,743 332,511 494,355
LIT-0-S-1F6-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	2.00	155,000	155,011
DTI-0-A-1F4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH PL SV	0.00	0.00		(992)
Total Position Salaries		22.00	20.00	1,658,512 1,818,256	1,230,455 1,349,414 1,042,687
Position Benefits					
DWC-0-0-1F6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	885,646 1,052,770	718,586 701,695 604,758
Total Position Benefits		0.00	0.00	885,646 1,052,770	718,586 701,695 604,758
Other Wages					
SDV-0-S-1F6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	26,076	251,203 56,119
OSC-0-A-1F6-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00	4,058	10,193
SDV-0-S-1F5-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	25,000	
SDV-0-0-1F6-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		640 1,209
Total Other Wages		0.00	0.00	26,076 29,058	251,843 10,193 57,329
Other Benefits					
DWC-0-0-1F5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,000	
DWC-0-0-1F6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,924 1,092	147,077 5,300 33,250
Total Other Benefits		0.00	0.00	13,924 4,092	147,077 5,300 33,250
Purchased Services					
GEN-0-I-1F4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		705,500 84,636
DTI-0-0-1F6-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00		153,110
DTI-0-A-1F4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00	40	40
DTI-0-S-1F5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	2,460,155	800,744
DTI-0-A-1F4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	29,838	14,095
PRT-0-S-1F4-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	22,000	
SDV-P-S-1F4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	4,938	89
SDV-P-S-1F4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	70	70
SDV-0-S-1F5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	275,967	5,000
SDV-P-S-1F5-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	12,000	2,089
SDV-P-S-1F4-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00	25,000	
SDV-P-S-1F4-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	5,000	974
SDV-P-S-1F4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	22,682	16,129
OSC-0-A-1F6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	250 1,510	723
OSC-0-A-1F5-XX-ECNS0000	CONSULTANT SERVICES - OTH SPVR	0.00	0.00	172,870	
OSC-0-S-1F6-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	60,000 100,000	11,591
OSC-0-A-1F6-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	2,266	2,265
OSC-0-A-1F5-XX-EGSV0000	GENERAL SERVICE - OTH SPVR	0.00	0.00	14,500	
OSC-0-A-1F6-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	500 2,500	84
OSC-0-A-1F6-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	600 644	262

GR600
1FX-TITLE I COORDIN. INSTR

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
OSC-0-S-1F5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	25,672	26,935 7,749
FLD-0-S-1F6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	1,000	7,000 390
Total Purchased Services		0.00	0.00	90,288	325,959 3,563,190 176,176 923,869
Supplies/Supply Backorders					
GEN-0-0-1F6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		555,228 1,873,834
PRT-0-S-1F5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		1,877
SDV-0-S-1F5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	31,571 89,843 14,268 40,039
OSC-0-A-1F6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	107	106
OSC-0-A-1F4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00		59,925 26,013
DTI-0-A-1F4-XX-ENTB0000	NON-TEXT BOOKS - OTH PL SV	0.00	0.00		77,720
SD1-0-S-1F4-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00		20,000 6,181
GEN-0-I-1F4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		122
DTI-0-A-1F4-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00		
SDV-P-S-1F4-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		75 74
OSC-0-S-1F5-XX-ETTX0000	TEACHER TEXTS/TESTS - OTH SPVR	0.00	0.00	948,352	
Total Supplies/Supply Backorders		0.00	0.00	20,000	980,030 802,913 16,253 1,946,143
Capital Expenses					
OSC-0-A-1F4-XX-EEQ50000	EQUIPMENT (5000) - OTH SPVR	0.00	0.00		16,032
Total Capital Expenses		0.00	0.00		16,032
Other Objects					
DWC-0-0-1F6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	120,292	198,647 196,738 114,350 192,202
Total Other Objects		0.00	0.00	120,292	198,647 196,738 114,350 192,202
Total 1FX-TITLE I COORDIN. INSTR		22.00	20.00	2,814,738	4,408,812 6,910,802 2,373,384 4,816,273

GR600
TQX-TITLE I HIGHLY QUALIFIED S

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OSC-0-A-TQ4-XX-ESCL3466	SECRETARY 2 - OTH SPVR	0.00	0.00		40,000
Total Position Salaries		0.00	0.00		40,000
Position Benefits					
DWC-0-0-TQ4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		23,360
Total Position Benefits		0.00	0.00		23,360
Other Wages					
SDV-0-S-TQ4-XX-EWL9510	L.T.E. CERTIFICATED - STAFF DEV	0.00	0.00		480
SDV-0-S-TQ5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	25,000	405,000 4,971 53,293
SDV-0-S-TQ4-XX-EWL9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		339,320 720
SDV-0-S-TQ4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		10,010 10,010
Total Other Wages		0.00	0.00	25,000	754,810 4,971 64,503
Other Benefits					
DWC-0-0-TQ4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		130 129
DWC-0-0-TQ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	14,475	274,565 2,584 36,715
Total Other Benefits		0.00	0.00	14,475	274,695 2,584 36,845
Purchased Services					
SDV-0-S-TQ5-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	10,000	20,324 1,500
SDV-0-S-TQ5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	11,000	5,000
SDV-0-S-TQ6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	75,000	101,250 101,250 103,500 72,250
SDV-0-S-TQ5-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	7,000	6,121
SDV-0-S-TQ4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	53,428 35,478
SD1-0-S-TQ4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		230,000 64,885
SD1-0-S-TQ4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		8,000 5,741
Total Purchased Services		0.00	0.00	75,000	139,250 424,123 103,500 179,855
Supplies/Supply Backorders					
SDV-0-S-TQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,000	20,060 1,400 59
SD1-0-S-TQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		8,000 2,131
SDV-0-S-TQ5-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	9,800	9,800
SDV-0-S-TQ4-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		335
Total Supplies/Supply Backorders		0.00	0.00	13,800	37,860 1,400 2,525
Other Objects					
DWC-0-0-TQ5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	4,202	62,007 489 7,501
Total Other Objects		0.00	0.00	4,202	62,007 489 7,501
Total TQX-TITLE I HIGHLY QUALIFIED S		0.00	0.00	75,000	196,727 1,616,855 112,945 291,231

GR600
1CX-TITLE I CENTRAL PARNT INVL

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DTI-0-S-1C5-XX-ESAD1015	COMM RELATIONS SPEC - OTH PL SV	0.00	0.00		145,200 115,002
PRT-0-S-1C5-XX-ESAD9960	MGR-PAR & COM ENGAGEMENT - PARENT INVOLVE	0.00	0.00		59,328 67,944
OSC-0-A-1C5-XX-ESAD1015	COMM RELATIONS SPEC - OTH SPVR	0.00	0.00		861
OSC-0-A-1C6-XX-ESAD9960	MGR-PAR & COM ENGAGEMENT - OTH SPVR	0.80	0.80	59,328 59,328	2,428
CMR-0-S-1C4-XX-ESAD1015	COMM RELATIONS SPEC - COM RELTN	0.00	0.00		
DTI-0-S-1C6-XX-ESCA3468	INFORMATION SPECIALIST - OTH PL SV	0.00	0.00		47,000 23,221
PRT-0-S-1C5-XX-ESCA1307	PARENT LEADER - PARENT INVOLVE	0.00	0.00		65,250 288 32,838
OSC-0-A-1C5-XX-ESCA3468	INFORMATION SPECIALIST - OTH SPVR	0.00	0.00		
CMR-0-S-1C4-XX-ESCL5865	SCHOOL SECRETARY I - COM RELTN	0.00	0.00		
Total Position Salaries		0.80	0.80	59,328 59,328	316,778 26,799 215,784
Position Benefits					
DWC-0-0-1C6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	31,681 34,351	184,999 13,935 125,155
Total Position Benefits		0.00	0.00	31,681 34,351	184,999 13,935 125,155
Other Wages					
DTI-0-S-1C5-XX-EWPC0000	PART TIME CLERICAL - OTH PL SV	0.00	0.00		(32)
DTI-0-S-1C6-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	2,067 10,658	9,171 1,016 1,161
DTI-0-S-1C6-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00	21,322 12,731	43,607 22,837 43,606
Total Other Wages		0.00	0.00	23,389 23,389	52,778 23,821 44,767
Other Benefits					
DWC-0-0-1C5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	12,490 13,542	30,823 12,387 25,964
Total Other Benefits		0.00	0.00	12,490 13,542	30,823 12,387 25,964
Purchased Services					
DTI-0-A-1C6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	700 1,250	2,292 9 369
DTI-0-S-1C6-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	100,000 200,000	406,653 12,879 105,190
DTI-0-A-1C6-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	5,000 16,227	3,626 2,483 3,265
DTI-0-S-1C4-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00		8,177 8,176
DTI-0-S-1C4-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00		10,065 10,065
DTI-0-S-1C5-XX-ETEL0000	TELEPHONE - OTH PL SV	0.00	0.00		1,300 650
DTI-0-S-1C6-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	1,000 1,320	29,420 7,636 20,375
Total Purchased Services		0.00	0.00	106,700 220,097	460,883 23,008 147,443
Supplies/Supply Backorders					
DTI-0-S-1C6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	25,700 20,000	34,427 26,595 25,466
DTI-0-S-1C5-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00		161
Total Supplies/Supply Backorders		0.00	0.00	25,700 20,000	34,427 26,756 25,466
Other Objects					
DWC-0-0-1C6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	19,058 8,826	32,236 6,215 24,784
Total Other Objects		0.00	0.00	19,058 8,826	32,236 6,215 24,784
Total 1CX-TITLE I CENTRAL PARNT INVL		0.80	0.80	278,346 379,533	1,112,924 132,923 609,366

GR600
KPx-HOMELESS EDUCATION

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
DTI-0-S-KP6-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH PL SV	1.00	0.00	30,611	29,241
OSC-0-S-KP5-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH SPVR	0.00	0.00	30,611	30,027
SSW-0-S-KP5-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00	133,100	133,729
DTI-0-S-KP6-XX-ESSW6018	SOCIAL WORKER - OTH PL SV	2.20	2.00	124,084 144,619	142,170
SSW-0-S-KP4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SOCI WORK	0.00	0.00	(5,663)	
Total Position Salaries		3.20	2.00	124,084 175,230	158,048 171,411 163,757
Position Benefits					
DWC-0-0-KP6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	66,261 101,458	92,300 89,134 94,979
Total Position Benefits		0.00	0.00	66,261 101,458	92,300 89,134 94,979
Other Wages					
DTI-0-S-KP6-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	15,000 22,784	13,764 15,048 16,516
Total Other Wages		0.00	0.00	15,000 22,784	13,764 15,048 16,516
Other Benefits					
DWC-0-0-KP6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,010 13,192	8,038 7,825 9,579
Total Other Benefits		0.00	0.00	8,010 13,192	8,038 7,825 9,579
Purchased Services					
DTI-0-S-KP6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	500 2,000	1,130 561 781
DTI-0-S-KP5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00		80
DTI-0-S-KP4-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	4,999 4,999	14,999 4,999 10,000
DTI-0-S-KP6-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	1,500 5,000	5,094 1,834 5,139
DTI-0-S-KP6-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	250 2,392	926 386 926
Total Purchased Services		0.00	0.00	7,249 14,391	22,149 7,861 16,846
Supplies/Supply Backorders					
DTI-0-S-KP5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	22,781 22,781	92,050 41,943 92,026
Total Supplies/Supply Backorders		0.00	0.00	22,781 22,781	92,050 41,943 92,026
Other Objects					
DWC-0-0-KP6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	13,588 18,087	21,728 17,921 19,837
Total Other Objects		0.00	0.00	13,588 18,087	21,728 17,921 19,837
Total KPX-HOMELESS EDUCATION		3.20	2.00	256,973 367,923	408,077 351,145 413,543

GR600
HTX-TITLE I HEALTH SERVICES

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
MED-0-A-HT5-XX-ESAD1165	DIR-STUDENT HEALTH SVCS - MED EDUC	0.00	0.00		17,157
OSC-0-A-HT6-XX-ESAD1165	DIR-STUDENT HEALTH SVCS - OTH SPVR	1.00	1.00	96,358	96,358 98,146
NRR-0-S-HT4-XX-ESCA6008	SCHOOL NURSE YR - NURSE REG	0.00	0.00		
MED-0-S-HT6-XX-ESCA0318	NURSE SUPERVISOR - MED EDUC	2.00	2.00	169,222	169,222 261,108 157,838 166,554
MED-0-S-HT6-XX-ESCA4044	SCHOOL NURSE - MED EDUC	29.00	33.00	1,849,650	1,632,700 1,684,494 1,515,882 1,180,485
MED-0-S-HT6-XX-ESCA6008	SCHOOL NURSE YR - MED EDUC	2.00	2.00	112,600	112,600 116,172 86,128 133,833
OSC-0-S-HT4-XX-ESCA0318	NURSE SUPERVISOR - OTH SPVR	0.00	0.00		
SSW-0-S-HT6-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	4.00	0.00	318,092	292,580 241,364 300,149
PSY-0-S-HT6-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	0.00	68,610	70,963 81,893 45,163
MED-0-S-HT4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MED EDUC	0.00	0.00		(100,000)
Total	Position Salaries	39.00	38.00	2,227,830	2,397,582 2,325,317 2,181,254 1,843,344
Position Benefits					
DWC-0-0-HT6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,189,661	1,388,200 1,357,985 1,134,252 1,069,139
Total	Position Benefits	0.00	0.00	1,189,661	1,388,200 1,357,985 1,134,252 1,069,139
Other Wages					
MED-0-S-HT5-XX-EWPC0000	PART TIME CLERICAL - MED EDUC	0.00	0.00	1,520	783 3,958 1,799
MED-0-S-HT6-XX-EWPT0000	PT CERTIFICATED - MED EDUC	0.00	0.00	1,633	1,488 4,372 3,277
Total	Other Wages	0.00	0.00	1,633	3,008 5,155 7,235 1,799
Other Benefits					
DWC-0-0-HT6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	872	1,813 3,011 3,762 1,043
Total	Other Benefits	0.00	0.00	872	1,813 3,011 3,762 1,043
Purchased Services					
GEN-0-S-HT4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		
OPI-0-S-HT5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PRIM/INTR	0.00	0.00		
SSW-0-S-HT5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	5,000	10,000 2,885 2,248
NRR-0-S-HT4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NURSE REG	0.00	0.00		
MED-0-S-HT5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	10,000	29,818 53,000 9,689 16,586
MED-0-S-HT6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - MED EDUC	0.00	0.00	300	300 668 300 668
MED-0-S-HT6-XX-ECTS0000	CONTRACT SERVICES - MED EDUC	0.00	0.00	11,389	11,199 22,778
MED-0-S-HT6-XX-EDUP0000	DUPLICATING/PRINTING - MED EDUC	0.00	0.00	7,000	3,579 5,000 8,369 6,577
MED-0-S-HT6-XX-ETRV0000	TRAVEL - OUT OF TOWN - MED EDUC	0.00	0.00	2,500	2,500 6,527 4,445 3,270
PSY-0-S-HT5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	2,000	22,000 1,150 3,443
SSU-0-S-HT4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00		
Total	Purchased Services	0.00	0.00	31,189	54,396 119,973 26,839 32,795
Supplies/Supply Backorders					
OPI-0-S-HT5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	56,856	115,447 57,645 121,416
NRR-0-S-HT5-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00		
MED-0-S-HT5-XX-ESUP0000	SUPPLIES-CONSUMABLE - MED EDUC	0.00	0.00		(152)
OSC-0-S-HT6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	52,500	
OPI-0-S-HT6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PRIM/INTR	0.00	0.00	9,865	20,000 9,575 18,471
Total	Supplies/Supply Backorders	0.00	0.00	52,500	66,569 135,447 67,221 139,887
Other Objects					
DWC-0-0-HT6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	199,061	201,639 253,480 186,762 159,650
Total	Other Objects	0.00	0.00	199,061	201,639 253,480 186,762 159,650
Total	HTX-TITLE I HEALTH SERVICES	39.00	38.00	3,702,746	4,113,207 4,200,368 3,607,329 3,247,660

GR600
1LX-TITLE I PROF DEV/LDRSP

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		Pos.	Pos.	Amount	2015 2014
Position Salaries					
MTL-0-S-1L5-XX-ESTC5105	TEACHER - MATH TCHR LDRS	0.00	0.00		
MTL-0-S-1L4-XX-ESTC5175	ACADEMIC COACH-MATH - MATH TCHR LDRS	0.00	0.00		1,266,300 2,032,840
SD1-H-S-1L4-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00		
SD1-H-S-1L4-XX-ESTC5116	MATH INSTRUCTIONAL COACH-YRS - STAFF DEV	0.00	0.00		
LIT-0-S-1L5-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00		1,869,300 2,547,896
Total	Position Salaries	0.00	0.00		3,135,600 4,580,736
Position Benefits					
DWC-0-0-1L5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		1,831,191 2,656,827
Total	Position Benefits	0.00	0.00		1,831,191 2,656,827
Purchased Services					
SD1-H-S-1L4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		492,000 484,238
Total	Purchased Services	0.00	0.00		492,000 484,238
Other Objects					
DWC-0-0-1L5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		320,855 374,182
Total	Other Objects	0.00	0.00		320,855 374,182
Total	1LX-TITLE I PROF DEV/LDRSP	0.00	0.00		5,779,646 8,095,983

GR600
1EX-TITLE I ASSESSMENT & DATA

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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OSC-0-A-1E4-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - OTH SPVR	0.00	0.00		94,503 77,958
OSC-0-A-1E4-XX-ESAD1032	RESEARCH MANAGER - OTH SPVR	0.00	0.00		
OSC-0-A-1E5-XX-ESAD1216	DATA SUPPORT SPECIALIST - OTH SPVR	0.00	0.00		84,004 103,382
OGA-0-A-1E4-XX-ESAD1216	DATA SUPPORT SPECIALIST - OTH GN AD	0.00	0.00		
Total	Position Salaries	0.00	0.00		178,507 181,340
Position Benefits					
DWC-0-0-1E5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		104,248 105,177
Total	Position Benefits	0.00	0.00		104,248 105,177
Other Wages					
OSC-0-A-1E4-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00		4,640 4,640
OSC-0-A-1E4-XX-EWLT9530	L.T.E. NO PENSION - OTH SPVR	0.00	0.00		16,240 16,240
Total	Other Wages	0.00	0.00		20,880 20,880
Other Benefits					
DWC-0-0-1E4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		1,754 1,753
DWC-0-0-1E4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,710 2,691
Total	Other Benefits	0.00	0.00		4,464 4,445
Purchased Services					
OSC-0-A-1E5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00		1,500 451
OSC-0-A-1E4-XX-ECNS0000	CONSULTANT SERVICES - OTH SPVR	0.00	0.00		506,900 476,295
OSC-0-A-1E5-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00		182 182
OSC-0-A-1E4-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00		2,562 988
OSC-0-A-1E4-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00		600
OSC-0-A-1E5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00		3,282 2,538
Total	Purchased Services	0.00	0.00		515,026 480,455
Supplies/Supply Backorders					
OSC-0-A-1E4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00		1,972 819
OSC-0-A-1E4-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH SPVR	0.00	0.00		630
OSC-0-S-1E4-XX-ETTX0000	TEACHER TEXTS/TESTS - OTH SPVR	0.00	0.00		747,000 809,708
Total	Supplies/Supply Backorders	0.00	0.00		749,602 810,528
Other Objects					
DWC-0-0-1E5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		
Total	Other Objects	0.00	0.00		58,241 58,241
Total	1EX-TITLE I ASSESSMENT & DATA	0.00	0.00		1,572,727 1,661,069

GR600
TSX-TITLE I CHAPTER 220

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 122

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
G0E-0-I-TS5-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	251,309	295,385	332,675	186,746	225,942
Total	Purchased Services	0.00	0.00	251,309	295,385	332,675	186,746	225,942
Total	TSX-TITLE I CHAPTER 220	0.00	0.00	251,309	295,385	332,675	186,746	225,942

GR600
1SX-TITLE I TUTORING 4 U

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 125

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Purchased Services					
G0E-0-S-1S5-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	2,100,000	2,998,000 1,628,466 1,705,403
Total Purchased Services		0.00	0.00	2,100,000	2,998,000 1,628,466 1,705,403
Supplies/Supply Backorders					
GEN-0-I-1S4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		2,000 (59)
Total Supplies/Supply Backorders		0.00	0.00		2,000 (59)
Other Objects					
DWC-0-0-1S5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		(3)
Total Other Objects		0.00	0.00		(3)
Total 1SX-TITLE I TUTORING 4 U		0.00	0.00	2,100,000	3,000,000 1,628,466 1,705,340

GR600
OFX-TITLE I-FOCUS SCHOOLS

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2015
Budget Version: FA

113 - 130

For 2016

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OSC-0-A-OF6-XX-ESAD0354	REGIONAL SUPERINTENDENT - OTH SPVR	1.00	0.00	125,964	138,030
GEN-P-I-OF6-XX-ESTC5105	TEACHER - GEN SCH	2.00	1.00	59,600	119,200
RDG-L-I-OF6-XX-ESTC5105	TEACHER - READING	0.00	1.00	41,700	
RD4-H-I-OF6-XX-ESTC5105	TEACHER - READING	3.00	2.40	151,600	178,800
MTH-H-I-OF6-XX-ESTC5105	TEACHER - MATH	3.00	2.00	196,020	195,200
MTL-0-S-OF6-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDPS	1.00	0.00	84,869	38,074
MTL-0-S-OF5-XX-ESTC5175	ACADEMIC COACH-MATH - MATH TCHR LDPS	0.00	0.00		693,000
SDV-H-S-OF6-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.40	34,620	
LIT-0-S-OF6-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	1.00	0.00	66,000	38,124
LIT-L-S-OF6-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	1.00	0.00	59,600	693,000
AIM-P-S-OF6-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	31.00	31.00	2,021,200	1,847,600
AIM-H-S-OF6-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	1.00	1.00	65,200	59,600
AIM-P-S-OF6-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	1.50	1.50	97,800	89,400
GEN-P-I-OF6-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	1.50	33,419	
OPI-P-I-OF6-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	1.50	0.00	37,950	
PRT-L-S-OF6-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	25.50	25.50	635,732	645,150
PRT-L-S-OF6-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	1.50	1.50	37,396	37,950
Total Position Salaries		74.00	68.80	3,374,287	3,547,283
Position Benefits					
DWC-0-0-OF6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,801,891	2,053,868
Total Position Benefits		0.00	0.00	1,801,891	2,053,868
Other Wages					
GEN-0-I-OF5-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00		214
SDV-H-S-OF6-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00	1,972	
GEN-H-I-OF6-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	52,363	33,279
PRT-L-S-OF6-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00	5,266	
SDV-H-S-OF6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	113,966	113,653
GEN-0-I-OF5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		880,805
SDV-H-S-OF6-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	9,200	23,600
GEN-H-I-OF5-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	28,080	11,840
SDV-H-S-OF6-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	133	
LIT-L-I-OF6-XX-EWLT9530	L.T.E. NO PENSION - LITERACY CCH-LDR	0.00	0.00	52,480	
GEN-0-I-OF5-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00		704
Total Other Wages		0.00	0.00	263,460	182,372
Other Benefits					
DWC-0-0-OF6-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	12,084	1,536
DWC-0-0-OF6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	97,668	95,505
Total Other Benefits		0.00	0.00	109,752	97,041
Purchased Services					
GEN-H-I-OF6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	4,785	
GEN-L-I-OF5-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,518	3,211
GEN-H-I-OF6-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	6,110	6,525
GEN-H-I-OF5-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	(4,011)	35,685
CDV-0-S-OF5-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	100,000	1,334,450
SDV-H-S-OF5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	232	
SDV-H-I-OF6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	117,434	28,400
SDV-P-S-OF6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	15,438	
FLD-0-I-OF4-XX-EGSV0000	GENERAL SERVICE - FIELD TRP	0.00	0.00		19,701
FLD-H-S-OF6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	6,825	7,000
Total Purchased Services		0.00	0.00	145,807	137,449
Supplies/Supply Backorders					
GEN-H-I-OF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	91,804	100,983
GNT-L-I-OF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00	1,575	
PRT-L-S-OF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	37,000	1,611

GR600
OFX-TITLE I-FOCUS SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 130

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
SDV-L-S-OF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	575	6,682		3,347	
GNT-H-I-OF5-XX-ECPU0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00				98	
GNT-H-I-OF5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00	112,040	234,206	162,316	234,388	5,070
GEN-0-I-OF5-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00			59		57
GEN-L-I-OF5-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00		13,000			
Total	Supplies/Supply Backorders	0.00	0.00	241,419	358,057	282,778	324,650	1,830,761
Other Objects								
DWC-0-0-OF6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	331,711	324,474	337,887	326,395	239,906
Total	Other Objects	0.00	0.00	331,711	324,474	337,887	326,395	239,906
Total	OFX-TITLE I-FOCUS SCHOOLS	74.00	68.80	6,268,327	6,700,544	6,275,348	6,338,262	5,851,965

GR600
OQX-TITLE I-TARGETED ASST SCHS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 132

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
GEN-P-I-OQ6-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.60	14,959	
OPI-P-I-OQ6-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.85	0.00	22,067	27,258 21,261 26,622
Total	Position Salaries	0.85	0.60	14,959 22,067 27,258	21,261 26,622
Position Benefits					
DWC-0-0-OQ6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,989	12,451 15,921 11,056 15,440
Total	Position Benefits	0.00	0.00	7,989 12,451 15,921	11,056 15,440
Other Wages					
OPI-L-I-OQ5-XX-EWPT0000	PT CERTIFICATED - PRIM/INTR	0.00	0.00		1,768 1,767
Total	Other Wages	0.00	0.00		1,768 1,767
Other Benefits					
DWC-0-0-OQ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,033 1,025
Total	Other Benefits	0.00	0.00		1,033 1,025
Purchased Services					
GEN-0-I-OQ4-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00		393,246 366,506
PRT-L-S-OQ5-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00		500 500
SDV-0-S-OQ6-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	19,710	22,568 39,144 4,887 18,070
FLD-P-S-OQ6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	200	200 200
GOE-0-I-OQ6-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00	199,288	228,187 162,478
Total	Purchased Services	0.00	0.00	219,198 250,955 432,890	167,566 385,076
Supplies/Supply Backorders					
GEN-P-I-OQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		20,677 20,230 20,639 19,770
OPI-P-I-OQ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	30,660	
DTI-L-S-OQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	1,343	930 809 1,722 513
SDV-L-S-OQ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	629	933
Total	Supplies/Supply Backorders	0.00	0.00	32,632 22,540 21,039	22,362 20,284
Other Objects					
DWC-0-0-OQ6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	3,440	2,961 4,361 2,996 3,393
Total	Other Objects	0.00	0.00	3,440 2,961 4,361	2,996 3,393
Total	OQX-TITLE I-TARGETED ASST SCHS	0.85	0.60	278,218 310,974 504,270	225,242 453,609

GR600
1UX-TITLE I PRIORITY

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 135

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
AIM-H-S-1U6-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	35.50	35.50	2,314,600	2,115,800 2,393,613
AIM-P-S-1U6-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	2.00	2.00	130,400	119,200 135,002
PRT-P-S-1U6-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	28.50	28.50	710,524	721,050 680,228
PRT-P-S-1U6-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	3.00	3.00	73,918	75,900 71,107
Total	Position Salaries	69.00	69.00	3,229,442	3,031,950 3,279,953
Position Benefits					
DWC-0-0-1U6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,724,540	1,755,504 1,705,575
Total	Position Benefits	0.00	0.00	1,724,540	1,755,504 1,705,575
Supplies/Supply Backorders					
PRT-P-S-1U6-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	43,341	
Total	Supplies/Supply Backorders	0.00	0.00	43,341	
Other Objects					
DWC-0-0-1U6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	287,346	247,512 272,209
Total	Other Objects	0.00	0.00	287,346	247,512 272,209
Total	1UX-TITLE I PRIORITY	69.00	69.00	5,284,669	5,034,966 5,257,738

GR600
PAX-T1 CHARTER PARENT INVLV

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 141

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
DTI-P-S-PA6-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	415,562	479,392	49,085	389,461	46,247
Total	Purchased Services	0.00	0.00	415,562	479,392	49,085	389,461	46,247
Total	PAX-T1 CHARTER PARENT INVLV	0.00	0.00	415,562	479,392	49,085	389,461	46,247

GR600
TMX-TITLE I MPS NON INST CHART

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 142

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-L-I-TM5-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					
GOE-H-I-TM6-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	2,238,419	2,349,597	2,404,199	2,283,590	2,372,633
Total	Purchased Services	0.00	0.00	2,238,419	2,349,597	2,404,199	2,283,590	2,372,634
Other Objects								
DWC-0-0-TM5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					
Total	Other Objects	0.00	0.00					
Total	TMX-TITLE I MPS NON INST CHART	0.00	0.00	2,238,419	2,349,597	2,404,199	2,283,590	2,372,634

GR600
TIX-TITLE I SCHOOLWIDE PRJ

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 143

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
GEN-L-I-T16-XX-ESTC5105	TEACHER - GEN SCH	131.35	100.40	6,546,080	7,828,460 8,460,090 8,339,565 8,944,204
GEN-P-I-T14-XX-ESTC5140	TEACHER IN-CHARGE - GEN SCH	0.00	0.00		
GEN-H-I-T14-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00		
GEN-1-I-T16-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	14.00	10.68	696,336	834,400 783,900 817,000 910,138
ENG-M-I-T16-XX-ESTC5105	TEACHER - ENGLISH	31.45	27.75	1,809,300	1,874,420 1,815,030 1,798,694 1,769,208
ENG-H-I-T15-XX-ESTC5107	TEACHER-REHIRED RETIREE - ENGLISH	0.00	0.00		
ENG-M-I-T15-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	0.00		66,330 60,205
ENG-H-I-T16-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.80	1.18	54,354	47,680 48,240 36,160 36,281
RDG-P-I-T15-XX-ESTC5105	TEACHER - READING	0.00	0.00		
RD4-P-I-T16-XX-ESTC5105	TEACHER - READING	1.50	0.00		89,400 102,510 106,626 69,642
MTH-M-I-T16-XX-ESTC5105	TEACHER - MATH	27.20	25.70	1,675,640	1,621,120 1,652,220 1,688,521 1,607,129
MTH-H-I-T16-XX-ESTC6200	TEACHER - SPEC CAL - MATH	2.00	2.00	130,400	119,200 120,600 119,629 138,407
MTH-H-I-T16-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.50	0.70	30,041	29,800 18,090 21,203 11,405
SCN-H-I-T14-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00		
GDC-0-S-T14-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00		
DII-P-I-T15-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	0.00		60,300
SD1-P-S-T15-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00		4,269
GEN-H-I-T16-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	78.43	1,955,396	
GEN-H-I-T16-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	6.12	152,572	
GEN-P-I-T16-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	3.55	88,502	
OPI-P-I-T14-XX-ESEA5705	PARA ED ASST-HOURLY - PRIM/INTR	0.00	0.00		(136)
OPI-L-I-T16-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	33.36	0.00		844,008 1,046,850 797,918 1,037,386
OPI-H-I-T16-XX-ESEA5720	PARA ED ASST-SPEC CAL - PRIM/INTR	5.83	0.00		147,499 153,172 125,855 139,440
OPI-L-S-T16-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PRIM/INTR	1.45	0.00		36,685 70,675 54,044 50,479
PRT-P-S-T16-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.13	3,241	
Total Position Salaries		249.44	256.64	13,141,862	13,472,672 14,398,007 13,919,658 14,801,988
Position Benefits					
DWC-0-0-T16-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,027,922	7,800,679 8,408,445 7,238,222 8,585,153
Total Position Benefits		0.00	0.00	7,027,922	7,800,679 8,408,445 7,238,222 8,585,153
Other Wages					
GEN-H-I-T16-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	43,727	21,625 10,102 10,050 11,472
GEN-P-S-T15-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	6,265	3,202 4,152 902 687
ENG-M-I-T15-XX-EWPT0000	PT CERTIFICATED - ENGLISH	0.00	0.00		368 367
SDV-H-S-T16-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	211,688	18,197 60,407 14,574 63,005
SDV-P-S-T16-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00	500	
SD1-L-S-T16-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		328,522 545,603 209,632 404,514
SD1-0-S-T14-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00		31,509 31,509
SD1-P-S-T16-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00	500	2,500
GEN-M-I-T16-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	8,500	8,500 4,006 5,423 4,004
GEN-L-I-T15-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	21,552	19,827 43,822 35,650 35,388
GEN-L-I-T16-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		1,000 7,843 4,068
SDV-0-I-T16-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	64,967	9,455 11,012 3,526 7,149
SD1-P-S-T16-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		66,264 106,510 27,360 63,848
SD1-P-S-T15-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		190
GEN-P-S-T16-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	2,750	2,750 4,169 510 4,172
PRT-L-S-T16-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00	2,000	500 48 519 47
SD1-P-S-T14-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		21 20
PRT-L-S-T14-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - PARENT	0.00	0.00		1,260 1,229
Total Other Wages		0.00	0.00	361,949	480,342 833,332 308,340 631,486
Other Benefits					
DWC-0-0-T15-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	193,284	276,667 487,832 160,337 366,262
Total Other Benefits		0.00	0.00	193,284	276,667 487,832 160,337 366,262
Purchased Services					
GEN-0-S-T15-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00		56 55
GEN-0-I-T14-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00		100

GR600
TIX-TITLE I SCHOOLWIDE PRJ

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
GEN-L-S-T16-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00			150		
GEN-P-I-T15-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	11,809	21,243	15,167	31,194	10,912
GEN-P-I-T16-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1	1,567		219	
GEN-H-I-T16-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	20,000	(50)	12,359	47	2,421
GEN-L-I-T16-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	1,098	2,298	21,192	1,736	19,972
GEN-P-I-T14-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00			650		650
GEN-H-I-T16-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		(940)	14,485	4,784	10,238
GN4-P-S-T16-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,735	1,263		1,435	
GN4-P-S-T16-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	53	59		75	
GN4-L-S-T14-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			225		225
DTI-P-S-T14-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00			875		874
PRT-L-S-T16-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	195	2,195		1,975	
PRT-P-S-T16-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00	1		3,570	45	2,046
PRT-P-S-T16-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	3,084	2,529	6,468	14,679	5,710
PRT-H-S-T16-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00	3,508	3,374	7,907	7,926	7,121
SDV-P-S-T15-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			500		
SDV-O-S-T16-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	58,762			185	
SD1-H-S-T15-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			7,267		7,265
SD1-L-S-T16-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			8,226	727	6,807
SD1-P-S-T16-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		2,000	11,900		9,525
SD1-H-S-T15-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				604	
SD1-H-S-T15-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00			26	6,002	25
SD1-M-S-T15-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		46,518	78,372	43,965	43,283
FLD-M-I-T14-XX-ECNS0000	CONSULTANT SERVICES - FIELD TRP	0.00	0.00			5,660		2,750
FLD-P-I-T16-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	12,480	9,052	1,813	7,630	536
FLD-P-S-T16-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	93,466	95,040	63,588	41,159	47,418
Total Purchased Services		0.00	0.00	206,192	186,148	260,556	164,391	177,839

Supplies/Supply Backorders							
GEN-L-S-T15-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	689,856	760,334	1,763,433	870,354 1,642,527
GN4-L-S-T16-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	111,858	93,042	79,497	52,774 49,943
GNT-P-I-T14-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00			28,195	
PRT-L-S-T16-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	17,748	6,378	11,421	10,338 11,413
SDV-P-S-T16-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	160,430	6,223	13,536	10,631 13,535
SD1-P-S-T15-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		171,523	315,912	93,625 272,486
GEN-H-I-T16-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	9,612	64,790		106,025
GEN-H-I-T16-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	43,282	83,678	104,939	93,158 103,560
GN4-L-S-T15-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				943
GNT-P-I-T16-XX-ECPU0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00	45,436	220		5,111
GNT-P-I-T16-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00	4,270	4,270	78,641	4,269 74,538
SD1-P-S-T16-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00		388	4,976	
GEN-P-I-T16-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	848	848		848
GEN-L-I-T16-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	619	619	2,029	5,629 2,029
PRT-P-S-T14-XX-ENTB0000	NON-TEXT BOOKS - PARENT INVOLVE	0.00	0.00			46	
SD1-P-S-T16-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00			79	359 78
GEN-H-I-T16-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00			2,191	
GEN-P-I-T15-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00			105	
GEN-P-I-T16-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	216	528		2,116
GEN-O-I-T16-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	5,000	5,000		
SD1-P-S-T14-XX-EMAG0000	MAGAZINES & NEWSPAPERS - STAFF DEV	0.00	0.00			373	
Total Supplies/Supply Backorders		0.00	0.00	1,089,175	1,197,841	2,405,373	1,256,185 2,198,250

Capital Expenses							
GEN-P-I-T14-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00			5,400	5,341
Total Capital Expenses		0.00	0.00			5,400	5,341

Other Objects							
GEN-L-I-T14-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00			60	60
DWC-O-O-T15-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,210,392	1,209,791	1,802,613	1,256,067 1,381,940

GR600
T1X-TITLE I SCHOOLWIDE PRJ

Milwaukee Public Schools
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For 2016

Requested: 10/29/2015
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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total Other Objects		0.00	0.00	1,210,392	1,209,791	1,802,673	1,256,067	1,382,000
Total T1X-TITLE I SCHOOLWIDE PRJ		249.44	256.64	23,230,776	24,624,140	28,601,618	24,303,203	28,148,323

GR600
SVX-T1 SCH PARENT INVOLV

Milwaukee Public Schools
Approved Budget
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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
PRT-M-S-SV6-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	31.50	31.50	785,316	796,824 2,490 741,225 2,490
PRT-H-S-SV6-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	2.25	2.25	56,094	56,925 56,942
PRT-M-S-SV6-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	3.00	2.96	74,792	75,900 53,593
Total Position Salaries		36.75	36.71	916,202	929,649 2,490 851,760 2,490
Position Benefits					
DWC-0-0-SV6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	489,265	538,292 1,455 442,915 1,444
Total Position Benefits		0.00	0.00	489,265	538,292 1,455 442,915 1,444
Other Wages					
PRT-L-S-SV4-XX-EWOT0000	OVERTIME - PARENT INVOLVE	0.00	0.00		924 922
PRT-P-S-SV4-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00		10,101 6,112
PRT-P-S-SV4-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00		6,037 6,035
Total Other Wages		0.00	0.00		17,062 13,070
Other Benefits					
DWC-0-0-SV4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		9,962 7,581
Total Other Benefits		0.00	0.00		9,962 7,581
Purchased Services					
PRT-0-S-SV4-XX-ECNS0000	CONSULTANT SERVICES - PARENT INVOLVE	0.00	0.00		25,696 6,083
PRT-L-S-SV4-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00		10,797 10,622
PRT-H-S-SV6-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00		10,935 162 10,148
PRT-H-S-SV4-XX-EPPT0000	PUPIL TRANSPORTATION - PARENT INVOLVE	0.00	0.00		3,839 3,838
PRT-L-S-SV4-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00		58,945 63,419
PRT-P-S-SV4-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00		64,813 43,579
Total Purchased Services		0.00	0.00		175,025 162 137,691
Supplies/Supply Backorders					
PRT-L-S-SV6-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	49,000	363,032 2,000 258,562
SD1-0-S-SV4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		1,047 33
PRT-H-S-SV4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PARENT INVOLVE	0.00	0.00		2,545 707
PRT-P-S-SV4-XX-ENTB0000	NON-TEXT BOOKS - PARENT INVOLVE	0.00	0.00		74 74
PRT-L-S-SV4-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00		484 1,026
Total Supplies/Supply Backorders		0.00	0.00	49,000	367,182 2,000 260,403
Other Objects					
DWC-0-0-SV5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	83,632	75,892 39,913 70,807 20,988
Total Other Objects		0.00	0.00	83,632	75,892 39,913 70,807 20,988
Total SVX-T1 SCH PARENT INVOLV		36.75	36.71	1,538,099	1,543,833 613,089 1,367,646 443,670

GR600
TZX-TITLE I SUPPLEMENT-SCHOOLS

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
ENG-H-I-TZ6-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.23	11,551	
AIM-P-S-TZ6-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	35.50	36.50	2,379,800	2,115,800 2,492,172
AIM-H-S-TZ6-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	2.00	2.00	130,400	119,200 118,499
AIM-P-S-TZ6-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	5.00	5.00	308,900	298,000 328,092
PRT-H-S-TZ6-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	0.00	0.04	1,049	
Total	Position Salaries	42.50	43.77	2,831,700	2,533,000 2,938,764
Position Benefits					
DWC-0-0-TZ6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,512,132	1,466,591 1,528,157
Total	Position Benefits	0.00	0.00	1,512,132	1,466,591 1,528,157
Purchased Services					
AIM-H-S-TZ6-XX-ECTS0000	CONTRACT SERVICES - ACAD IMPLEMENTER	0.00	0.00	1,000,964	1,129,296 1,021,613
Total	Purchased Services	0.00	0.00	1,000,964	1,129,296 1,021,613
Supplies/Supply Backorders					
AIM-H-S-TZ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACAD IMPLEMENTER	0.00	0.00	6,903	
Total	Supplies/Supply Backorders	0.00	0.00	6,903	
Other Objects					
DWC-0-0-TZ6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	250,167	206,779 243,893
Total	Other Objects	0.00	0.00	250,167	206,779 243,893
Total	TZX-TITLE I SUPPLEMENT-SCHOOLS	42.50	43.77	5,601,866	5,335,666 5,732,429

GR600
1NX-TITLE I REG SY NON-PUB

Milwaukee Public Schools
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Requested: 10/29/2015
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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-0-I-1N4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					449
PRT-0-S-1N5-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	701,619	824,187	543,993	676,203	465,823
SD1-0-S-1N5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			1,161,148		1,095,018
OSC-0-A-1N6-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	1,010,132	1,253,163	1,550,077	1,120,072	1,432,680
MSS-0-S-1N5-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	397,193	740,072		854,045	
GOE-0-I-1N6-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	11,527,843	14,215,764	3,792,933	12,109,861	3,368,991
Total Purchased Services		0.00	0.00	13,636,787	17,033,186	7,048,151	14,760,183	6,362,962
Total 1NX-TITLE I REG SY NON-PUB		0.00	0.00	13,636,787	17,033,186	7,048,151	14,760,183	6,362,962

GR600
1WX-TITLE I CENTRAL NON-PUB

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
G0E-0-I-1W4-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			10,000,000		9,450,989
Total	Purchased Services	0.00	0.00			10,000,000		9,450,989
Total	1WX-TITLE I CENTRAL NON-PUB	0.00	0.00			10,000,000		9,450,989

GR600
UGX-TITLE II-UTR

Milwaukee Public Schools
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Requested: 10/29/2015
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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages								
SDV-0-S-UG6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	16,000	32,000	40,000	27,300	15,132
Total	Other Wages	0.00	0.00	16,000	32,000	40,000	27,300	15,132
Other Benefits								
DWC-0-0-UG6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,544	18,528	23,360	14,196	8,776
Total	Other Benefits	0.00	0.00	8,544	18,528	23,360	14,196	8,776
Purchased Services								
SDV-0-S-UG6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	1,000	2,000	2,000		
SDV-0-S-UG4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			40,000		
SDV-0-S-UG6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,500	3,000	3,000		214
SDV-0-S-UG6-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	160,000	160,000	140,000	151,000	120,000
Total	Purchased Services	0.00	0.00	162,500	165,000	185,000	151,000	120,214
Supplies/Supply Backorders								
SDV-0-S-UG5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,500	5,000	5,000	4,855	4,919
Total	Supplies/Supply Backorders	0.00	0.00	2,500	5,000	5,000	4,855	4,919
Other Objects								
GEN-0-A-UG6-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN SCH	0.00	0.00	2,000	4,038	5,000		
DWC-0-0-UG6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	10,918	11,610	28,535	9,867	7,452
Total	Other Objects	0.00	0.00	12,918	15,648	33,535	9,867	7,452
Total	UGX-TITLE II-UTR	0.00	0.00	202,462	236,176	286,895	207,218	156,495

GR600
T2X-TITLE II QLTY TCH/PRIN

Milwaukee Public Schools
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For 2016

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SDV-0-S-T26-XX-ESAD0225	EDUCATOR EFFECTIVENESS COORD - STAFF DEV	0.00	1.00	99,664	
SDV-0-S-T24-XX-ESAD1080	REGIONAL COORD-C & I - STAFF DEV	0.00	0.00		12,429
SDV-0-S-T26-XX-ESAD1166	PROFESSIONAL DEV COORD - STAFF DEV	1.00	2.00	169,484	72,000 72,000 47,416 70,931
SDV-0-S-T26-XX-ESAD1200	PROFESS DEVLPMNT SUPERVISOR - STAFF DEV	4.00	0.00		320,000 250,872 443,143 261,224
SDV-0-S-T26-XX-ESAD1350	DIRECTOR-ORGANIZATIONAL DEVELP - STAFF	0.00	1.00	124,865	
SDV-0-S-T26-XX-ESAD1705	STAFF DEVELOPMENT REGISTRAR - STAFF DEV	1.00	0.00		81,905 81,905 85,156 83,858
SDV-0-S-T26-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - STAFF DEV	0.00	1.00	89,194	
SDV-0-S-T24-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00		350,922
SDT-0-S-T24-XX-ESAD1705	STAFF DEVELOPMENT REGISTRAR - STAFF DEV	0.00	0.00		
SD1-0-S-T25-XX-ESAD0354	REGIONAL SUPERINTENDENT - STAFF DEV	0.00	0.00		125,964 133,812
SD1-0-S-T24-XX-ESAD1701	STAFF DEVELOPMENT SUPV - STAFF DEV	0.00	0.00		8,663
RCP-0-A-T25-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - RECRT &	1.00	0.00	90,906	90,906 12,128
RCP-0-A-T26-XX-ESAD1456	COORDINATOR, TALENT MANAGEMENT - RECRT &	1.00	2.00	182,354	90,906 90,906 223,682 280,803
TSV-0-S-T25-XX-ESAD1705	STAFF DEVELOPMENT REGISTRAR - TECH SERV	0.00	0.00		
SDV-0-S-T24-XX-ESCA1606	INSTRUCT TECH SUPV - STAFF DEV	0.00	0.00		155
SDV-0-S-T26-XX-ESCA9999	TO BE DETERMINED - STAFF DEV	0.00	3.00	120,000	
OSC-0-A-T25-XX-ESCL3466	SECRETARY 2 - OTH SPVR	1.00	0.00	40,000	
RCP-0-A-T26-XX-ESCL3030	ADMIN ASSIST II - RECRT & PLCMNT	1.00	2.00	89,004	41,558 50,960
RCP-0-A-T26-XX-ESCL3466	SECRETARY 2 - RECRT & PLCMNT	1.00	0.00	40,000	40,000 3,761
RCP-0-A-T26-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - RECRT &	4.00	3.00	122,933	170,379 211,937 85,031 135,298
GEN-L-I-T26-XX-ESTC5105	TEACHER - GEN SCH	29.10	29.10	1,878,405	1,734,360 1,519,560 1,817,010 1,647,370
GEN-2-I-T26-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	5.60	5.60	361,480	333,760 271,350 320,516 242,693
MTL-0-S-T25-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	0.00	0.00		323,580 318,364
SDV-0-S-T24-XX-ESTC6015	TEAM TEACHER - STAFF DEV	0.00	0.00		52
SDT-0-S-T24-XX-ESTC4500	EMP TRAINING SPEC 12 MO - STAFF DEV TECH	0.00	0.00		38,130
SD1-0-S-T24-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.00	0.00		
SD1-P-S-T25-XX-ESTC5175	ACADEMIC COACH-MATH - STAFF DEV	0.00	0.00		68,974
Total Position Salaries		49.70	49.70	3,237,383	3,015,774 3,429,902 3,076,677 3,314,891
Position Benefits					
DWC-0-0-T26-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,728,772	1,746,135 2,063,796 1,599,872 1,922,636
Total Position Benefits		0.00	0.00	1,728,772	1,746,135 2,063,796 1,599,872 1,922,636
Other Wages					
RCP-0-A-T24-XX-EWOT0000	OVERTIME - RECRT & PLCMNT	0.00	0.00		53
SDV-0-S-T24-XX-EWLT9510	L.T.E. CERTIFICATED - STAFF DEV	0.00	0.00		16,908 19,013
SDV-0-S-T26-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,058,000	699,108 486,385 571,619 571,847
GEN-0-I-T26-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	33,000	
SDV-0-S-T26-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	921,740	921,740 968,862 695,896 702,028
SDV-0-S-T26-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	3,500	4,392 46,989 15,114 21,490
OSC-0-A-T26-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	4,434	4,434 3,108
OGA-0-A-T25-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00		
RCP-0-A-T24-XX-EWPO0000	PART-TIME OTHER - RECRT & PLCMNT	0.00	0.00		(201)
Total Other Wages		0.00	0.00	2,020,674	1,629,674 1,519,144 1,285,739 1,314,231
Other Benefits					
DWC-0-0-T26-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	138,261	138,260 70,162 104,384 77,872
DWC-0-0-T25-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	453,331	409,893 349,018 306,718 344,050
Total Other Benefits		0.00	0.00	591,592	548,153 419,180 411,102 421,922
Purchased Services					
GEN-0-I-T25-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	482,250	
SDV-0-S-T26-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	2,500	2,822 4,107
SDV-0-S-T25-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	760,000	247,750 399,910 8,500 (57)
SDV-0-S-T26-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	13,169	1,525
SDV-0-S-T26-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	100,000	513,707
SDV-0-S-T25-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	22,000	15,058 8,116 13,975 8,115
SDV-0-S-T26-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	2,000	2,000
SDV-0-S-T26-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	100,000	11,216 35,129

GR600
T2X-TITLE II QLTY TCH/PRIN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 196

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
SD1-0-S-T25-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			877,706		984,455
OSC-0-A-T26-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	55,800	55,800		50,044	
MSS-0-S-T25-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	1,236,899	1,236,899		991,893	
Total Purchased Services		0.00	0.00	2,292,368	2,053,795	1,285,732	1,618,882	992,512
Supplies/Supply Backorders								
SDV-0-S-T26-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	20,218	10,520	20,328	4,959
SD1-0-S-T24-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			400,000		22,210
SDV-0-S-T26-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	8,000	8,186	12,000	5,685	11,100
SDV-0-S-T24-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					57
Total Supplies/Supply Backorders		0.00	0.00	28,000	28,404	422,520	26,013	38,327
Other Objects								
DWC-0-0-T26-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	14,874	382,161	456,653	322,707	351,006
Total Other Objects		0.00	0.00	14,874	382,161	456,653	322,707	351,006
Total T2X-TITLE II QLTY TCH/PRIN		49.70	49.70	9,913,663	9,404,096	9,596,927	8,340,994	8,355,528

GR600
T3X-TITLE III-BIL/ESL

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 204

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
CSD-0-S-T36-XX-ESTC5100	LITERACY SPECIALIST - CULT-SOC DISADV	0.00	3.00	195,600	
Total Position Salaries		0.00	3.00	195,600	
Position Benefits					
DWC-0-0-T36-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	104,450	
Total Position Benefits		0.00	0.00	104,450	
Other Wages					
GEN-0-I-T36-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	71,184	
CSD-L-I-T35-XX-EWPT0000	PT CERTIFICATED - CULT-SOC DISADV	0.00	0.00		3,377
SDV-0-S-T35-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	25,277	22,839 89,714 22,305 70,721
GEN-0-I-T36-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	22,438	
CSD-0-S-T35-XX-EWPO0000	PART-TIME OTHER - CULT-SOC DISADV	0.00	0.00	17,500	14,773 18,006
SDV-0-0-T36-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	23,405	9,332 1,699 25,490 1,698
Total Other Wages		0.00	0.00	159,804	46,944 91,413 69,180 72,420
Other Benefits					
DWC-0-0-T35-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	85,335	18,302 54,932 35,973 42,003
Total Other Benefits		0.00	0.00	85,335	18,302 54,932 35,973 42,003
Purchased Services					
GEN-L-I-T34-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		
CSD-L-I-T35-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CULT-SOC	0.00	0.00		1,370 2,410 1,534
CSD-0-I-T36-XX-ECTS0000	CONTRACT SERVICES - CULT-SOC DISADV	0.00	0.00		1,581 6,315 10,106
CSD-L-I-T35-XX-EDUP0000	DUPLICATING/PRINTING - CULT-SOC DISADV	0.00	0.00		845 844
CSD-P-I-T35-XX-EOSV0000	OPTIONAL SERVICES - CULT-SOC DISADV	0.00	0.00		325
CSD-M-I-T35-XX-EPPT0000	PUPIL TRANSPORTATION - CULT-SOC DISADV	0.00	0.00		80 511 (135)
CSD-0-S-T36-XX-ETRV0000	TRAVEL - OUT OF TOWN - CULT-SOC DISADV	0.00	0.00	5,000	13,112 82,642 37,428 39,627
DTI-0-S-T35-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	20,000	49,500 3,743
CDV-0-0-T36-XX-ECNS0000	CONSULTANT SERVICES - CURR DEV	0.00	0.00		14,824 43,103 7,640
CDV-0-I-T34-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CURR DEV	0.00	0.00		1,780 1,780
CDV-P-I-T35-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00		68,675 350 60,051
CDV-0-0-T35-XX-EOTH0000	OTHER EXPENSES - CURR DEV	0.00	0.00		3,000
CDV-P-I-T35-XX-EPPT0000	PUPIL TRANSPORTATION - CURR DEV	0.00	0.00		77 (76) 76
CDV-0-I-T34-XX-ETCS0000	TRANSFER TO CESA - CURR DEV	0.00	0.00		4,800 580
CDV-0-S-T34-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00		13,220 4,392
SDV-0-S-T36-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	15,000	
SDV-0-S-T36-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,000	1,780 940
SDV-0-S-T36-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		13,364 6,696
SDV-P-S-T35-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		939
SD1-P-S-T35-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		3,230
BES-0-S-T35-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERVISR	0.00	0.00		
Total Purchased Services		0.00	0.00	42,000	92,580 222,112 61,874 126,498
Supplies/Supply Backorders					
GEN-0-I-T34-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		
CSD-0-I-T35-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT-SOC DISADV	0.00	0.00	1,012,268	941,776 629,261 654,946 574,146
CSD-H-I-T35-XX-ECPU0000	COMPUTERS - CULT-SOC DISADV	0.00	0.00		21,476
CSD-L-I-T35-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT-SOC DISADV	0.00	0.00		51,086 57,698 51,085
CSD-L-I-T35-XX-ENTB0000	NON-TEXT BOOKS - CULT-SOC DISADV	0.00	0.00		385 3,372 384
CSD-P-I-T34-XX-ECLN0000	CLOTHING/LINEN - CULT-SOC DISADV	0.00	0.00		61 60
Total Supplies/Supply Backorders		0.00	0.00	1,012,268	941,776 680,793 737,493 625,675
Capital Expenses					
CSD-L-I-T35-XX-EEQP0000	EQUIPMENT - CULT-SOC DISADV	0.00	0.00		11,470
Total Capital Expenses		0.00	0.00		11,470
Other Objects					
DWC-0-0-T36-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	31,291	23,645 21,666 17,748 15,776

GR600
T3X-TITLE III-BIL/ESL

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

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Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total Other Objects		0.00	0.00	31,291	23,645	21,666	17,748	15,776
Total T3X-TITLE III-BIL/ESL		0.00	3.00	1,630,748	1,123,247	1,070,916	933,740	882,374

GR600
GFX-GIFTED/TALENTED STDNTS PRG

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 206

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
GEN-0-I-GF6-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	2,686	
SDV-0-S-GF5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		2,765 3,007
GEN-0-I-GF6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,400 3,200	2,600
Total Other Wages		0.00	0.00	6,086 3,200	2,765 2,600 3,007
Other Benefits					
DWC-0-0-GF5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,250 1,853	1,615 1,352 1,744
Total Other Benefits		0.00	0.00	3,250 1,853	1,615 1,352 1,744
Purchased Services					
GEN-0-I-GF6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	17,419 14,070	11,870
GEN-0-I-GF5-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		252
SDV-0-S-GF5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		3,400 3,400
Total Purchased Services		0.00	0.00	17,419 14,070	3,400 12,122 3,400
Supplies/Supply Backorders					
GEN-0-I-GF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	670 1,535	16,607 2,881 16,645
SDV-0-S-GF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		2,500 2,468
Total Supplies/Supply Backorders		0.00	0.00	670 1,535	19,107 2,881 19,114
Other Objects					
DWC-0-0-GF6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	575 342	1,613 386 1,233
Total Other Objects		0.00	0.00	575 342	1,613 386 1,233
Total GFX-GIFTED/TALENTED STDNTS PRG		0.00	0.00	28,000 21,000	28,500 19,342 28,500

GR600
HIX-HIV/STD-PREGNANCY PREVENT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 214

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
GRD-0-I-HI5-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00		10,028
Total Other Wages		0.00	0.00		10,028
Other Benefits					
DWC-0-0-HI5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,214
Total Other Benefits		0.00	0.00		5,214
Purchased Services					
SDV-0-S-HI5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		2,033
Total Purchased Services		0.00	0.00		2,033
Other Objects					
DWC-0-0-HI5-XX-ETCG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		943
Total Other Objects		0.00	0.00		943
Total HIX-HIV/STD-PREGNANCY PREVENT		0.00	0.00		18,220

GR600
D8X-CEIS COORD EARLY INTERVEN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 215

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OSC-0-A-D86-XX-ESAD2800	PBIS PROGRAM SUPERVISOR - OTH SPVR	0.00	1.00	94,503	
GDC-0-S-D86-XX-ESTC5105	TEACHER - GUIDANCE	0.00	7.50	417,075	
GDC-0-S-D86-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.70	41,524	
CDV-0-S-D86-XX-ESTC5105	TEACHER - CURR DEV	0.00	1.00	65,033	
CDV-0-S-D86-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	0.00	6.00	491,000	
SSW-0-S-D86-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	7.00	457,835	
PSY-0-S-D86-XX-ESP56000	PSYCHOLOGIST - PSYCH SRV	0.00	4.00	281,935	
Total Position Salaries		0.00	27.20	1,848,905	
Position Benefits					
DWC-0-0-D86-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	987,316	
Total Position Benefits		0.00	0.00	987,316	
Other Wages					
SDV-0-S-D86-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	182,309	
SDV-0-S-D86-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	100,000	
Total Other Wages		0.00	0.00	282,309	
Other Benefits					
DWC-0-0-D86-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	150,753	
Total Other Benefits		0.00	0.00	150,753	
Purchased Services					
SDV-0-S-D86-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	50,000	
NST-0-S-D86-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NST ST TR	0.00	0.00	2,500	
Total Purchased Services		0.00	0.00	52,500	
Supplies/Supply Backorders					
GEN-0-I-D86-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	41,628	
Total Supplies/Supply Backorders		0.00	0.00	41,628	
Other Objects					
DWC-0-0-D86-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	180,912	
Total Other Objects		0.00	0.00	180,912	
Total D8X-CEIS COORD EARLY INTERVEN		0.00	27.20	3,544,323	

GR600
ZKX-AODA PROGRAM GRANTS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 217

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
OTH-0-A-ZK5-XX-EWPT0000	PT CERTIFICATED - OTHER	0.00	0.00	9,900	
SDV-0-S-ZK6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	8,689	
SD1-0-S-ZK6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		11,134 11,409 10,949
SDV-0-S-ZK6-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	7,000	
SD1-0-S-ZK5-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	8,000	7,942 6,424 8,574
SD1-0-S-ZK6-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	750	
Total Other Wages		0.00	0.00	15,689	18,650 19,076 17,833 19,742
Other Benefits					
DWC-0-0-ZK6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,378	10,798 11,140 9,273 11,450
Total Other Benefits		0.00	0.00	8,378	10,798 11,140 9,273 11,450
Purchased Services					
SDV-0-S-ZK6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	250	
SDV-0-S-ZK6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	16,500	
SDV-0-S-ZK6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	800	
SD1-0-S-ZK6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	250	500 89 500
SD1-0-S-ZK6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	200	
SD1-0-S-ZK5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000	10,000 9,877 10,000
SD1-0-S-ZK6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	100	550
SD1-0-S-ZK6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	800	800 528 800
Total Purchased Services		0.00	0.00	17,550	11,350 11,850 10,495 11,300
Supplies/Supply Backorders					
GEN-0-I-ZK4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		810 786
OTH-0-A-ZK6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTHER	0.00	0.00	2,078	
SDV-0-S-ZK6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,833	
Total Supplies/Supply Backorders		0.00	0.00	1,833	2,078 810 3,267 786
Other Objects					
DWC-0-0-ZK6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,550	2,124 2,124 1,692 1,720
Total Other Objects		0.00	0.00	1,550	2,124 2,124 1,692 1,720
Total ZKX-AODA PROGRAM GRANTS		0.00	0.00	45,000	45,000 45,000 42,562 45,000

GR600
WCX-WISC MOVING SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 226

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-P-I-WC5-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				170	
Total	Purchased Services	0.00	0.00				170	
Supplies/Supply Backorders								
GEN-P-I-WC5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			487	71	486
Total	Supplies/Supply Backorders	0.00	0.00			487	71	486
Total	WCX-WISC MOVING SCHOOLS	0.00	0.00			487	241	486

GR600
A4X-ARRA WELLNESS/MOVING SCHLS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 227

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
GEN-0-I-A44-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			2,250		2,250
Total	Supplies/Supply Backorders	0.00	0.00			2,250		2,250
Total	A4X-ARRA WELLNESS/MOVING SCHLS	0.00	0.00			2,250		2,250

GR600
WWX-PROJECT LEAD THE WAY-WISC

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 244

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
SDV-0-S-WW4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			522		521
Total	Supplies/Supply Backorders	0.00	0.00			522		521
Total	WWX-PROJECT LEAD THE WAY-WISC	0.00	0.00			522		521

GR600
GWX-AP GROWTH PROGRAM

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 247

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
SDV-0-S-GW4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			8,360		8,360
Total	Purchased Services	0.00	0.00			8,360		8,360
Total	GWX-AP GROWTH PROGRAM	0.00	0.00			8,360		8,360

GR600
CFX-DPI-CHILDHOOD FITNESS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 248

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
HPE-P-I-CF4-XX-ECNS0000	CONSULTANT SERVICES - HEALTH/PE	0.00	0.00			1,000		
Total Purchased Services		0.00	0.00			1,000		
Supplies/Supply Backorders								
HPE-P-I-CF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00		2,754	3,767	2,486	1,764
HPE-P-I-CF4-XX-ECLN0000	CLOTHING/LINEN - HEALTH/PE	0.00	0.00					248
Total Supplies/Supply Backorders		0.00	0.00		2,754	3,767	2,486	2,013
Total CFX-DPI-CHILDHOOD FITNESS		0.00	0.00		2,754	4,767	2,486	2,013

GR600
ALX-ALLIANCE CHARTER DISSEMINA

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 252

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Other Wages					
SDV-H-S-AL4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		19,571 22,520
GEN-H-I-AL4-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		19,571 13,612
Total Other Wages		0.00	0.00		39,142 36,132
Other Benefits					
DWC-0-0-AL4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		22,858 20,956
Total Other Benefits		0.00	0.00		22,858 20,956
Purchased Services					
SDV-H-S-AL4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		20,000 20,000
SDV-H-S-AL4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		10,000 6,675
SDV-H-S-AL4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		10,000
SDV-H-S-AL4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		13,000 5,410
Total Purchased Services		0.00	0.00		53,000 32,085
Supplies/Supply Backorders					
SDV-H-S-AL4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		9,500 2,496
SDV-H-S-AL4-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		500 137
Total Supplies/Supply Backorders		0.00	0.00		10,000 2,633
Total ALX-ALLIANCE CHARTER DISSEMINA		0.00	0.00		125,000 91,807

GR600
FJX-FINANCIAL LITERACY-5TH GR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 255

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
FCE-H-I-FJ6-XX-EWPT0000	PT CERTIFICATED - FAM CONSM	0.00	0.00	2,375	290
SDV-0-S-FJ6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	631	
Total	Other Wages	0.00	0.00	3,006	290
Other Benefits					
DWC-0-0-FJ6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,508	151
Total	Other Benefits	0.00	0.00	1,508	151
Purchased Services					
FCE-0-S-FJ6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FAM CONSM	0.00	0.00	169	
FCE-0-S-FJ6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FAM CONSM	0.00	0.00	150	
FCE-H-I-FJ6-XX-ECTS0000	CONTRACT SERVICES - FAM CONSM	0.00	0.00	12,000	12,000
FLD-H-S-FJ6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	2,125	875
Total	Purchased Services	0.00	0.00	14,444	12,875
Supplies/Supply Backorders					
FCE-0-S-FJ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - FAM CONSM	0.00	0.00	648	255
Total	Supplies/Supply Backorders	0.00	0.00	648	255
Other Objects					
DWC-0-0-FJ6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	394	78
Total	Other Objects	0.00	0.00	394	78
Total	FJX-FINANCIAL LITERACY-5TH GR	0.00	0.00	20,000	13,651

GR600
PBX-TRG-PEER REVIEW&MENTORING

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 257

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
SDV-0-S-PB5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			25,000	25,000	25,000
Total	Purchased Services	0.00	0.00			25,000	25,000	25,000
Total	PBX-TRG-PEER REVIEW&MENTORING	0.00	0.00			25,000	25,000	25,000

GR600
DZX-DPI EDUCATOR EFF GRANT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 259

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
SDV-0-S-DZ5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		454,800	459,200	454,800	459,200
Total	Purchased Services	0.00	0.00		454,800	459,200	454,800	459,200
Total	DZX-DPI EDUCATOR EFF GRANT	0.00	0.00		454,800	459,200	454,800	459,200

GR600
S9X-SAFE & SUPPORTIVE SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 260

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OSC-0-A-S96-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.75	0.00	27,284	63,662 28,171 39,877
DTI-0-S-S94-XX-ESTC5111	TEACHER-PBIS COACH - OTH PL SV	0.00	0.00		148,250 632
SSW-0-S-S95-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.40	0.00	32,080	66,456 65,120 71,694
PSY-0-S-S95-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.50	0.00	40,886	79,390 42,913 82,589
DTI-0-S-S94-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH PL SV	0.00	0.00		(14,994)
Total Position Salaries		1.65	0.00	100,250	342,764 136,205 194,793
Position Benefits					
DWC-0-0-S96-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	58,045	200,173 70,826 112,980
Total Position Benefits		0.00	0.00	58,045	200,173 70,826 112,980
Other Wages					
GEN-0-I-S95-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	79,500	120,054 97,046
SDV-0-S-S95-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		102,596
SD1-0-S-S95-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		163,500 115,037
GEN-0-I-S95-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		43,072 10,505 21,939
SD1-0-S-S95-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	25,000	
SD1-0-S-S94-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	1,500	1,233 10,764
SD1-0-S-S94-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		10,530 6,607
Total Other Wages		0.00	0.00	106,000	337,156 114,335 251,396
Other Benefits					
DWC-0-0-S95-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	180	184 1,162
DWC-0-0-S95-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	61,194	196,899 58,812 139,566
Total Other Benefits		0.00	0.00	61,374	196,899 58,997 140,728
Purchased Services					
GEN-0-I-S94-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		64,730 33,648
GEN-0-I-S95-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	500	11,600 2,377 3,361
GEN-0-I-S94-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00		298
SDV-0-S-S95-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		(336)
SD1-0-S-S95-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	2,500	2,500 509 205
SD1-0-S-S95-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	469
SD1-0-S-S95-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	115,000	87,000 94,029 79,076
SD1-0-S-S94-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		2,255 754
SD1-0-S-S95-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00		8
SD1-0-S-S95-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	23,620	79,550 40,556 73,785
FLD-0-I-S95-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	15,100	27,523 2,105 8,180
FLD-0-I-S94-XX-ETRV0000	TRAVEL - OUT OF TOWN - FIELD TRP	0.00	0.00		107
Total Purchased Services		0.00	0.00	157,220	275,158 139,721 199,418
Supplies/Supply Backorders					
GEN-0-I-S94-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		65,109 76,852
SDV-0-S-S95-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		5,442
SD1-0-S-S95-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	174,958	90,889 120,109 23,494
GEN-0-I-S94-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00		18,184 11,484
GEN-0-I-S94-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		200
Total Supplies/Supply Backorders		0.00	0.00	174,958	174,182 125,551 112,031
Capital Expenses					
MBM-0-A-S94-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00		196,485 87,403
Total Capital Expenses		0.00	0.00		196,485 87,403
Other Objects					
DWC-0-0-S96-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	28,065	107,306 30,117 46,458
Total Other Objects		0.00	0.00	28,065	107,306 30,117 46,458
Total S9X-SAFE & SUPPORTIVE SCHOOLS		1.65	0.00	685,912	1,830,123 675,756 1,145,211

GR600
 HQX-CDC-COORD SCHOOL HEALTH

Milwaukee Public Schools
 Approved Budget
 For 2016

Requested: 10/29/2015
 Budget Version: FA

113 - 261

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
GRD-0-I-HQ5-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00		2,682
SDV-0-S-HQ5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	631	631
Total Other Wages		0.00	0.00	631	631 2,682
Other Benefits					
DWC-0-0-HQ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	369	369 1,394
Total Other Benefits		0.00	0.00	369	369 1,394
Purchased Services					
SDV-0-S-HQ5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,800	2,800
Total Purchased Services		0.00	0.00	2,800	2,800
Supplies/Supply Backorders					
GSP-0-S-HQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	500	500
Total Supplies/Supply Backorders		0.00	0.00	500	500
Other Objects					
DWC-0-0-HQ5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		222
Total Other Objects		0.00	0.00		222
Total HOX-CDC-COORD SCHOOL HEALTH		0.00	0.00	4,300	4,300 4,299

GR600
IQX-INSPIRE-PREGNANT/PARENTING

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2015
Budget Version: FA

113 - 264

For 2016

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
HDH-0-S-IQ6-XX-ESCA4044	SCHOOL NURSE - HLTH-HDST	0.00	0.50	31,188	
SAP-0-S-IQ6-XX-ESCL5865	SCHOOL SECRETARY I - SCH AGE P	0.00	0.00		10,285
SSU-0-S-IQ6-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	0.00	0.50	18,493	
RDG-0-I-IQ6-XX-ESTC5105	TEACHER - READING	0.00	0.50	29,700	
GDC-0-I-IQ6-XX-ESTC5105	TEACHER - GUIDANCE	0.50	0.00	38,500	20,000 38,776 22,551
Total Position Salaries		0.50	1.50	79,381	38,500 20,000 49,062 22,551
Position Benefits					
DWC-0-0-IQ6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	42,389	22,292 11,680 25,512 13,079
Total Position Benefits		0.00	0.00	42,389	22,292 11,680 25,512 13,079
Other Wages					
SAP-0-I-IQ6-XX-EWPT0000	PT CERTIFICATED - SCH AGE P	0.00	0.00	9,591	33,363 7,189
CDV-0-S-IQ5-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00		27,284
SDV-0-S-IQ5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,000	15,000 985
SAP-0-I-IQ5-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - SCH AGE P	0.00	0.00	12,482	10,000
Total Other Wages		0.00	0.00	16,482	34,591 33,363 28,270 7,189
Other Benefits					
DWC-0-0-IQ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,801	20,028 19,483 14,700 4,169
Total Other Benefits		0.00	0.00	8,801	20,028 19,483 14,700 4,169
Purchased Services					
SAP-0-I-IQ6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00	850	900 870 321
SAP-0-I-IQ6-XX-ECNS0000	CONSULTANT SERVICES - SCH AGE P	0.00	0.00		7,300 7,300 1,452
SAP-0-I-IQ6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH AGE P	0.00	0.00		6,980 6,980
SAP-0-I-IQ5-XX-ECTS0000	CONTRACT SERVICES - SCH AGE P	0.00	0.00	4,000	21,484 11,545 21,211
SAP-0-I-IQ6-XX-EDUP0000	DUPLICATING/PRINTING - SCH AGE P	0.00	0.00	500	
SAP-0-I-IQ6-XX-EPPT0000	PUPIL TRANSPORTATION - SCH AGE P	0.00	0.00	4,000	1,500 4,250 10,500 87
SAP-0-I-IQ6-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH AGE P	0.00	0.00		
SDV-0-S-IQ6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,000	3,000 3,730
SDV-0-S-IQ6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	6,000	
FLD-0-I-IQ6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	2,500	5,250 1,500 3,110 230
Total Purchased Services		0.00	0.00	20,850	46,414 32,445 66,151 784
Supplies/Supply Backorders					
SAP-0-I-IQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00	12,674	17,750 34,431 96,696 6,037
SAP-0-I-IQ5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH AGE P	0.00	0.00		2,500 30,184 13,356 6,035
Total Supplies/Supply Backorders		0.00	0.00	12,674	20,250 64,615 110,053 12,072
Other Objects					
DWC-0-0-IQ6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	9,423	7,925 8,414 14,801 3,094
Total Other Objects		0.00	0.00	9,423	7,925 8,414 14,801 3,094
Total IQX-INSPIRE-PREGNANT/PARENTING		0.50	1.50	190,000	190,000 190,000 308,551 62,941

GR600
RFX-REFUGE SCHOOL IMPACT PROJ

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 265

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
GEN-0-I-RF4-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	0.00	0.00		18,046
Total	Position Salaries	0.00	0.00		18,046
Position Benefits					
DWC-0-0-RF4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		10,466
Total	Position Benefits	0.00	0.00		10,466
Other Wages					
GEN-0-I-RF4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		3,476
SDV-0-S-RF4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		903
GEN-0-I-RF4-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - GEN SCH	0.00	0.00		8,819
Total	Other Wages	0.00	0.00		4,379
Other Benefits					
DWC-0-0-RF4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,540
Total	Other Benefits	0.00	0.00		2,540
Purchased Services					
GEN-0-I-RF4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		7,184
Total	Purchased Services	0.00	0.00		7,184
Supplies/Supply Backorders					
GEN-0-I-RF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		4,924
Total	Supplies/Supply Backorders	0.00	0.00		4,924
Other Objects					
DWC-0-0-RF4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		2,458
DWC-0-0-RF4-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00		
Total	Other Objects	0.00	0.00		2,458
Total	RFX-REFUGE SCHOOL IMPACT PROJ	0.00	0.00		50,000 49,999

GR600
DOX- DPI-STEM

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 269

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
SDV-0-S-DQ6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,105	2,347
Total Other Wages		0.00	0.00	5,105	2,347
Other Benefits					
DWC-0-0-DQ6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,956	1,220
Total Other Benefits		0.00	0.00	2,956	1,220
Purchased Services					
SDV-0-S-DQ6-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,500	
SDV-0-S-DQ6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,600	2,600
SDV-0-S-DQ5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		1,500
SDV-0-S-DQ6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,400	1,449
Total Purchased Services		0.00	0.00	5,500	5,549
Supplies/Supply Backorders					
SCN-0-I-DQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00	5,008	9,172
Total Supplies/Supply Backorders		0.00	0.00	5,008	9,172
Other Objects					
DWC-0-0-DQ6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	653	916
Total Other Objects		0.00	0.00	653	916
Total DOX- DPI-STEM		0.00	0.00	19,222	19,206

GR600
NHX-NEA-WI ARTS BOARD-CLASSRM

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 273

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
FLD-L-S-NH5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				1,880	
Total	Purchased Services	0.00	0.00				1,880	
Supplies/Supply Backorders								
ART-L-I-NH5-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00		4,680		2,346	
FLD-L-S-NH5-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				366	
Total	Supplies/Supply Backorders	0.00	0.00		4,680		2,712	
Total	NHX-NEA-WI ARTS BOARD-CLASSRM	0.00	0.00		4,680		4,592	

GR600
SGX-SAGE

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 287

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
GEN-2-I-SG6-XX-ESTC5105	TEACHER - GEN SCH	229.20	229.20	13,596,144	13,660,320 13,601,851 14,203,950 13,828,952
GEN-L-I-SG4-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00		
GEN-P-I-SG6-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	29.80	29.80	1,767,736	1,776,080 1,766,790 1,838,028 1,766,790
KG5-K-I-SG6-XX-ESTC5105	TEACHER - K5 KNDGRN	3.00	3.00	177,960	178,800 227,104 192,575
GEN-P-I-SG4-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00		
Total	Position Salaries	262.00	262.00	15,541,840	15,615,200 15,595,745 16,234,554 15,595,742
Position Benefits					
DWC-0-0-SG6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	8,299,340	9,052,647 9,045,529 8,441,968 9,045,530
DWC-0-0-SG5-XX-EEBNCTRA	CONTRA UNDIFF. EMPL BENEFITS - DIST WIDE	0.00	0.00		
Total	Position Benefits	0.00	0.00	8,299,340	9,052,647 9,045,529 8,441,968 9,045,530
Purchased Services					
GEN-0-I-SG6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,379,860	
GEN-0-I-SG4-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00		1,379,860 1,396,778 1,380,345 1,396,777
Total	Purchased Services	0.00	0.00	1,379,860	1,379,860 1,396,778 1,380,345 1,396,777
Supplies/Supply Backorders					
Total	Supplies/Supply Backorders	0.00	0.00		
Capital Expenses					
Total	Capital Expenses	0.00	0.00		
Other Objects					
GEN-P-I-SG6-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	826,667	
Total	Other Objects	0.00	0.00	826,667	
Total	SGX-SAGE	262.00	262.00	26,047,707	26,047,707 26,038,052 26,056,868 26,038,051

GR600
ZEX-AAODA/DRUG-FREE SCH

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 290

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
Total Other Wages		0.00	0.00		
Other Benefits					
Total Other Benefits		0.00	0.00		
Purchased Services					
HFS-0-I-ZE6-XX-ECNS0000	CONSULTANT SERVICES - HRMFL SBS	0.00	0.00 1,700	1,700 1,550	1,472 600
FLD-0-I-ZE5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00 3,695	3,500 3,650	1,035 3,446
Total Purchased Services		0.00	0.00 5,395	5,200 5,200	2,507 4,046
Supplies/Supply Backorders					
HFS-0-I-ZE5-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00 8,800	8,800 6,800	4,087 7,038
HFS-0-I-ZE4-XX-EFOD0000	FOOD - HRMFL SBS	0.00	0.00		504
Total Supplies/Supply Backorders		0.00	0.00 8,800	8,800 6,800	4,087 7,542
Total ZEX-AAODA/DRUG-FREE SCH		0.00	0.00 14,195	14,000 12,000	6,595 11,588

GR600
P9X-DPI-AODA STUDENT MINIGRANT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 291

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
HFS-0-I-P95-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00				2,856	
Total	Supplies/Supply Backorders	0.00	0.00				2,856	
Total	P9X-DPI-AODA STUDENT MINIGRANT	0.00	0.00				2,856	

GR600
G5X-MMSD GREEN INFRA PARTNER

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 320

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
MBM-P-A-G55-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00		3,460		3,200	
Total	Purchased Services	0.00	0.00		3,460		3,200	
Total	G5X-MMSD GREEN INFRA PARTNER	0.00	0.00		3,460		3,200	

GR600
PZX-GMF-SCHOOL AGE PARENT FUND

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 330

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
SAP-0-I-PZ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00	16,734		14,800	222	
SAP-0-I-PZ6-XX-EFOD0000	FOOD - SCH AGE P	0.00	0.00	3,850		1,000	1,150	72
Total	Supplies/Supply Backorders	0.00	0.00	20,584		15,800	1,372	72
Total	PZX-GMF-SCHOOL AGE PARENT FUND	0.00	0.00	20,584		15,800	1,372	72

GR600
VBX-PLTW-VIEAU SCHOOL

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 331

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
TTC-P-I-VB5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00			2,372	1,462	839
Total	Supplies/Supply Backorders	0.00	0.00			2,372	1,462	839
Total	VBX-PLTW-VIEAU SCHOOL	0.00	0.00			2,372	1,462	839

GR600
NBX-NEA FDN-STEM AQUAPONICS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 332

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
SCN-0-S-NB6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCIENCE	0.00	0.00	3,404				
SCN-0-S-NB5-XX-ECTS0000	CONTRACT SERVICES - SCIENCE	0.00	0.00		17,891	44,000	61,622	19,240
Total	Purchased Services	0.00	0.00	3,404	17,891	44,000	61,622	19,240
Supplies/Supply Backorders								
SCN-0-S-NB5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00	6,765	5,000	5,000	6,548	(130)
Total	Supplies/Supply Backorders	0.00	0.00	6,765	5,000	5,000	6,548	(130)
Total	NBX-NEA FDN-STEM AQUAPONICS	0.00	0.00	10,169	22,891	49,000	68,170	19,109

GR600
M9X-WEYENBERG-AFTER SCH MENTOR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 333

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Other Wages					
GEN-H-I-M95-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	6,333	1,843
Total	Other Wages	0.00	0.00	6,333	1,843
Other Benefits					
DWC-0-0-M95-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,667	958
Total	Other Benefits	0.00	0.00	3,667	958
Supplies/Supply Backorders					
GEN-H-I-M95-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	5,000	3,757
Total	Supplies/Supply Backorders	0.00	0.00	5,000	3,757
Total	M9X-WEYENBERG-AFTER SCH MENTOR	0.00	0.00	15,000	6,559

GR600
FZX-STATE FARM-STUDENT ACHIEVE

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 334

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
OTH-0-I-FZ6-XX-EWST0000	SUBSTITUTE TEACHER - OTHER	0.00	0.00	400	
Total Other Wages		0.00	0.00	400	
Other Benefits					
DWC-0-0-FZ6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	232	
Total Other Benefits		0.00	0.00	232	
Purchased Services					
OTH-0-I-FZ5-XX-EPPT0000	PUPIL TRANSPORTATION - OTHER	0.00	0.00		135
FLD-0-S-FZ5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	300	750
Total Purchased Services		0.00	0.00	300	885
Supplies/Supply Backorders					
OTH-0-I-FZ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTHER	0.00	0.00	469 5,068	4,646
Total Supplies/Supply Backorders		0.00	0.00	469 5,068	4,646
Total FZX-STATE FARM-STUDENT ACHIEVE		0.00	0.00	469 6,000	5,531

GR600
B8X-BRADLEY TECH FND-WELDING

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 335

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
MBM-H-A-B85-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00		12,000		12,000	
Total	Purchased Services	0.00	0.00		12,000		12,000	
Total	B8X-BRADLEY TECH FND-WELDING	0.00	0.00		12,000		12,000	

GR600
QMX-QUAD/GRAPHICS-MLK

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 336

Account Number		Nature of Expenditure	2015	2016		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services									
FLD-0-I-QM5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP		0.00	0.00				5,000	
Total	Purchased Services		0.00	0.00				5,000	
Total	QMX-QUAD/GRAPHICS-MLK		0.00	0.00				5,000	

GR600
A9X-DPI AWARE-SEA

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 337

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
CDV-0-S-A96-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	0.00	0.00		43,628
Total Position Salaries		0.00	0.00		43,628
Position Benefits					
DWC-0-0-A96-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		18,760
Total Position Benefits		0.00	0.00		18,760
Other Wages					
CDV-0-S-A96-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	247,457	
SDV-0-S-A95-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		127,537
CDV-0-S-A96-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00	100,000	
Total Other Wages		0.00	0.00	347,457	127,537
Other Benefits					
DWC-0-0-A95-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	185,542	66,319
Total Other Benefits		0.00	0.00	185,542	66,319
Purchased Services					
DTI-0-S-A96-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	2,000	
DTI-0-S-A96-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00	100,000	6,032
DTI-0-S-A96-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	10,000	4,332
Total Purchased Services		0.00	0.00	112,000	10,364
Supplies/Supply Backorders					
SDV-0-S-A95-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	55,001	5,652
Total Supplies/Supply Backorders		0.00	0.00	55,001	5,652
Other Objects					
DWC-0-0-A95-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		14,123
Total Other Objects		0.00	0.00		14,123
Total A9X-DPI AWARE-SEA		0.00	0.00	700,000	286,386

GR600
UKX-US BANK FDN/EMPLOYEE MATCH

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 338

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
CHI-0-S-UK5-XX-EF0D0000	FOOD - CULT HRT	0.00	0.00				314	
Total	Supplies/Supply Backorders	0.00	0.00				314	
Total	UKX-US BANK FDN/EMPLOYEE MATCH	0.00	0.00				314	

GR600
M8X-WI MEDICAL-GARDEN GRANT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 339

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
DTI-P-S-M85-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				997	
Total	Supplies/Supply Backorders	0.00	0.00				997	
Total	M8X-WI MEDICAL-GARDEN GRANT	0.00	0.00				997	

GR600
LLX-LEARNING & LEADERSHIP GRNT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 340

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
SDV-L-S-LL5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				1,917	
Total	Purchased Services	0.00	0.00				1,917	
Total	LLX-LEARNING & LEADERSHIP GRNT	0.00	0.00				1,917	

GR600
R3X-TRANSFORAMTIVE READING INS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 345

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
CSV-0-S-R36-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	63,240				
Total	Purchased Services	0.00	0.00	63,240				
Total	R3X-TRANSFORAMTIVE READING INS	0.00	0.00	63,240				

GR600
YJX-YSA-SF GOOD NEIGHBOR INNOV

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 346

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
SD1-H-S-YJ6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,850				
FLD-H-S-YJ6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	300				
Total	Purchased Services	0.00	0.00	2,150				
Supplies/Supply Backorders								
CSV-0-0-YJ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	1,850				
SNK-0-S-YJ6-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	1,000				
Total	Supplies/Supply Backorders	0.00	0.00	2,850				
Total	YJX-YSA-SF GOOD NEIGHBOR INNOV	0.00	0.00	5,000				

GR600
M4X-MILW PARTNERSHIP SCHL FDTN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 384

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
MTH-H-I-M46-XX-ESTC5185	MATH INTERVENTION TEACHER - MATH	0.00	2.00	118,800	
MTL-0-I-M46-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDERS	0.00	0.50	32,626	
DTI-H-I-M46-XX-ESTC5105	TEACHER - OTH PL SV	0.00	3.50	207,900	
LIT-0-I-M46-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.00	0.50	32,626	
LIT-M-I-M46-XX-ESTC5165	LITERACY INTERVENTION TCHR - LITERACY	0.00	2.00	118,800	
Total	Position Salaries	0.00	8.50	510,752	
Position Benefits					
DWC-0-0-M46-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	272,742	
Total	Position Benefits	0.00	0.00	272,742	
Other Wages					
SDV-M-S-M46-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	86,214	
GEN-H-I-M46-XX-EWST5105	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	14,400	
SDV-M-S-M46-XX-EWCP0000	COLLABORATIVE PLANNING - STAFF DEV	0.00	0.00	14,218	
Total	Other Wages	0.00	0.00	114,832	
Other Benefits					
DWC-0-0-M46-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	61,320	
Total	Other Benefits	0.00	0.00	61,320	
Purchased Services					
SDV-H-S-M46-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	784,381	
SDV-H-S-M46-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	16,599	
FLD-M-S-M46-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	124,000	
Total	Purchased Services	0.00	0.00	924,980	
Supplies/Supply Backorders					
GEN-0-I-M46-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	207,536	
Total	Supplies/Supply Backorders	0.00	0.00	207,536	
Total	M4X-MILW PARTNERSHIP SCHL FDTN	0.00	8.50	2,092,162	

GR600
PRX-MATC TECH PREP #2

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 390

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
Total	Other Wages	0.00	0.00		
Other Benefits					
Total	Other Benefits	0.00	0.00		
Purchased Services					
GEN-0-I-PR4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	10,074	9,852
SDV-0-S-PR4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		100
SDV-0-S-PR4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		121
Total	Purchased Services	0.00	0.00	10,074	10,074
Supplies/Supply Backorders					
Total	Supplies/Supply Backorders	0.00	0.00		
Total	PRX-MATC TECH PREP #2	0.00	0.00	10,074	10,074

GR600
YCX-BADER-YEAR END CELEBRATION

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 395

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
SDV-0-S-YC4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			1,181		
Total	Supplies/Supply Backorders	0.00	0.00			1,181		
Total	YCX-BADER-YEAR END CELEBRATION	0.00	0.00			1,181		

GR600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2015
Budget Version: FA

113 - 401

For 2016

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OSD-0-S-CA6-XX-ESAD1600	CURRICULUM SPECIALIST - OTH STF SUPPORT	0.40	0.20	20,797	32,541 35,116 31,200 33,132
SAM-0-A-CA6-XX-ESAD1600	CURRICULUM SPECIALIST - SCH ADMIN	0.60	0.80	56,000	48,811 42,992 30,056 44,568
OSD-0-S-CA6-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH STF	1.00	1.00	32,912	32,912 24,135 34,773 24,895
OSD-0-S-CA6-XX-ESCL5879	SCHOOL SECRETARY II - OTH STF SUPPORT	0.00	0.00		1,348 1,348
STW-H-I-CA6-XX-ESTC5105	TEACHER - SCH TO WK	3.40	3.40	201,960	202,640 235,920 194,161 223,077
STW-0-I-CA6-XX-ESTC7200	TEACHER YEAR ROUND - SCH TO WK	0.17	0.22	11,968	9,166 7,048 13,050 8,482
STW-H-I-CA6-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	2.50	3.40	84,896	63,250 38,550 62,798 38,848
Total Position Salaries		8.07	9.02	408,533	389,320 385,109 366,040 374,354
Position Benefits					
DWC-0-0-CA6-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	218,159	216,628 224,905 190,340 217,125
Total Position Benefits		0.00	0.00	218,159	216,628 224,905 190,340 217,125
Other Wages					
OSD-0-S-CA6-XX-EWPC0000	PART TIME CLERICAL - OTH STF SUPPORT	0.00	0.00	2,000	1,000 1,000 984 48
GEN-H-I-CA6-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	8,690	8,690 11,835 52 50,206
STW-0-I-CA5-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00	6,000	5,000 3,500 36,805 46,436
SDV-H-S-CA6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	72,900	
SD1-H-S-CA6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		71,150 96,005 50,778 30,954
SVE-H-S-CA5-XX-EWPT0000	PT CERTIFICATED - SUP & COORD-VOC	0.00	0.00		
GEN-H-I-CA6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,600	6,100 290 286
GEN-H-I-CA6-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,700	3,700 3,795 6,000 7,584
STW-0-I-CA5-XX-EWST0000	SUBSTITUTE TEACHER - SCH TO WK	0.00	0.00	28,000	28,000 30,000 10,276 23,049
SD1-0-S-CA5-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		15,000 35,795 18,645
OGA-0-S-CA6-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	300	300
BLD-0-A-CA4-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00		200 567
Total Other Wages		0.00	0.00	126,890	123,940 161,925 173,912 177,779
Other Benefits					
DWC-0-0-CA5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		2,671 1,560 5,369 2,013
DWC-0-0-CA5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	67,759	77,880 85,804 71,821 92,297
Total Other Benefits		0.00	0.00	67,759	80,551 87,364 77,190 94,311
Purchased Services					
GEN-H-I-CA5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00		125
GEN-0-I-CA5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	11,100	15,850 7,085
GEN-H-I-CA5-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	3,000	3,000 3,663
SDV-0-S-CA6-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	39,750	
SDV-0-S-CA6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	25,000	
SDV-0-S-CA6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	83,575	
SD1-0-S-CA6-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		56,000 20,365 5,155 19,215
SD1-0-S-CA6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	25,000	28,200 4,433 30,399
SD1-0-S-CA4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		105,000 5,745 92,720
SD1-0-S-CA4-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00		5,000 3,395
SD1-H-S-CA5-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00		
SD1-H-S-CA6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	87,800	37,459 58,711 26,914
SVE-H-S-CA5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SUP &	0.00	0.00		323
SVE-H-S-CA5-XX-ECTS0000	CONTRACT SERVICES - SUP & COORD-VOC	0.00	0.00		4,422
OSD-0-S-CA5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH STF SUPPORT	0.00	0.00	4,000	4,000 4,000 3,125 2,665
OSD-0-S-CA4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH STF	0.00	0.00		8,550 125
OSD-0-S-CA6-XX-ECTS0000	CONTRACT SERVICES - OTH STF SUPPORT	0.00	0.00	75,000	75,000 4,900 96,224 7,051
OSD-0-S-CA6-XX-EDUP0000	DUPLICATING/PRINTING - OTH STF SUPPORT	0.00	0.00	2,000	2,000 3,000 3,031 176
OSD-0-S-CA4-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH STF SUPPORT	0.00	0.00		
OSD-H-S-CA4-XX-EPPT0000	PUPIL TRANSPORTATION - OTH STF SUPPORT	0.00	0.00		
OSD-0-S-CA5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH STF SUPPORT	0.00	0.00		20,000 24,479
OGA-0-A-CA4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00		
FLD-H-I-CA5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	67,007	60,700 36,653 49,373
Total Purchased Services		0.00	0.00	310,432	329,350 275,450 239,096 247,547

GR600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 401

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
GEN-H-I-CA5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	249,744	216,418	229,933	249,496	34,621
TCC-0-I-CA5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					3,433
SDV-0-S-CA6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	59,856				
SD1-0-S-CA5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		59,856	18,924	53,458	47,509
OSD-0-S-CA4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00					181,693
FLD-H-I-CA5-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				1,925	
GEN-H-I-CA5-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				17,702	
GEN-H-I-CA5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	63,427	69,048	47,474	24,590	51,108
TCC-0-I-CA5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	70,000	70,632	227,816	168,567	225,796
SVE-H-S-CA5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SUP & COORD-VOC	0.00	0.00				123,190	
GEN-H-I-CA5-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				2,925	
GEN-H-I-CA4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					124
Total	Supplies/Supply Backorders	0.00	0.00	443,027	415,954	524,147	641,856	544,288
Capital Expenses								
STW-0-I-CA4-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SCH TO WK	0.00	0.00					20,047
MBM-0-S-CA5-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	20,000	20,000	20,500	19,036	
Total	Capital Expenses	0.00	0.00	20,000	20,000	20,500	19,036	20,047
Other Objects								
SDV-0-S-CA6-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	6,000				
SD1-0-S-CA5-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00				249	
SD1-0-S-CA6-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00		6,000		703	
Total	Other Objects	0.00	0.00	6,000	6,000		953	
Total	CAX-C PERKINS-STW INTG STD	8.07	9.02	1,600,800	1,581,743	1,679,400	1,708,427	1,675,453

GR600
BAX-BASEBALL TOMORROW

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 403

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Capital Expenses								
ATH-H-S-BA4-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - ATH/SPORT	0.00	0.00			40,485		10,331
Total	Capital Expenses	0.00	0.00			40,485		10,331
Total	BAX-BASEBALL TOMORROW	0.00	0.00			40,485		10,331

GR600
CKX-COMPASS/NIKE-CLARKE STREET

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 404

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
GEN-P-I-CK5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		1,383	1,471		87
Total	Supplies/Supply Backorders	0.00	0.00		1,383	1,471		87
Total	CKX-COMPASS/NIKE-CLARKE STREET	0.00	0.00		1,383	1,471		87

GR600
LJX-WTLC WI TEACH&LEARN COLLAB

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 405

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Other Wages					
SDV-0-S-LJ4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		1,900 1,031
Total	Other Wages	0.00	0.00		1,900 1,031
Other Benefits					
DWC-0-0-LJ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,100 597
Total	Other Benefits	0.00	0.00		1,100 597
Purchased Services					
SDV-0-S-LJ4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		6,500 875
SDV-0-S-LJ4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		5,500 4,178
Total	Purchased Services	0.00	0.00		12,000 5,053
Total	LJX-WTLC WI TEACH&LEARN COLLAB	0.00	0.00		15,000 6,682

GR600
 FQX-GATHER AND FEAST WORKSHOPS

Milwaukee Public Schools
 Approved Budget
 For 2016

Requested: 10/29/2015
 Budget Version: FA

113 - 408

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
CHI-0-S-FQ6-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00	1,800	1,800	1,800	1,200	1,200
CHI-0-S-FQ6-XX-EPST0000	POSTAGE - CULT HRT	0.00	0.00	200	200	200	196	
Total	Purchased Services	0.00	0.00	2,000	2,000	2,000	1,396	1,200
Supplies/Supply Backorders								
CHI-0-S-FQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00					800
Total	Supplies/Supply Backorders	0.00	0.00					800
Total	FOX-GATHER AND FEAST WORKSHOPS	0.00	0.00	2,000	2,000	2,000	1,396	2,000

GR600
BRX-BADER-RFP HOMEWORK 1ST

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 411

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
SDV-0-S-BR5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		2,745	2,745		
Total	Supplies/Supply Backorders	0.00	0.00		2,745	2,745		
Total	BRX-BADER-RFP HOMEWORK 1ST	0.00	0.00		2,745	2,745		

GR600
GNX-SME GATEWAY ACADEMY

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 413

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
Total	Other Wages	0.00	0.00		
Other Benefits					
Total	Other Benefits	0.00	0.00		
Purchased Services					
GEN-0-I-GN4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	289	272
GEN-0-I-GN4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	314	
FLD-0-S-GN6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	160 160	
Total	Purchased Services	0.00	0.00	160 160 603	272
Supplies/Supply Backorders					
GEN-0-I-GN5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	491 491 420	209
Total	Supplies/Supply Backorders	0.00	0.00	491 491 420	209
Total	GNX-SME GATEWAY ACADEMY	0.00	0.00	651 651 1,023	482

GR600
GAX-GRTR MLW FDN-ELM ART IN RE

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 414

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
ART-0-I-GA6-XX-ECNS0000	CONSULTANT SERVICES - ART	0.00	0.00		2,884	2,884		
Total	Purchased Services	0.00	0.00		2,884	2,884		
Total	GAX-GRTR MLW FDN-ELM ART IN RE	0.00	0.00		2,884	2,884		

GR600
BXX-BRADLEY TECH BLEACHERS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 415

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Capital Expenses								
MBM-0-S-BX4-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00			20,000		20,000
Total	Capital Expenses	0.00	0.00			20,000		20,000
Total	BXX-BRADLEY TECH BLEACHERS	0.00	0.00			20,000		20,000

GR600
VIX-VIOLENCE PREV-MEDICAL CO

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 416

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OGA-0-A-VI5-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.10	0.00	19,279	20,381
SDV-0-S-VI4-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00	61,876	
Total Position Salaries		0.10	0.00	19,279	82,257
Position Benefits					
DWC-0-0-VI5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	11,163	47,999
Total Position Benefits		0.00	0.00	11,163	47,999
Other Wages					
SDV-0-S-VI5-XX-EWPE0000	STUDENT EMPLOYEES - STAFF DEV	0.00	0.00	12,121	6,579
SDV-0-S-VI5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	40,023	2,586
SDV-0-S-VI5-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	27,000	39,785
SDV-0-S-VI4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	7,668	126
Total Other Wages		0.00	0.00	67,023	22,375
Other Benefits					
DWC-0-0-VI5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,050	5,967
DWC-0-0-VI5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	34,757	13,068
Total Other Benefits		0.00	0.00	38,807	13,068
Purchased Services					
OGA-0-A-VI5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	2,966	2,560
OGA-0-A-VI4-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00	199,000	168,675
OGA-0-A-VI5-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	175,263	8,000
OGA-0-A-VI4-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	748	748
OGA-0-A-VI4-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00	5,400	2,488
OGA-0-A-VI5-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	280	258
OGA-0-A-VI5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	5,000	4,800
FLD-0-I-VI5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	3,520	2,400
Total Purchased Services		0.00	0.00	192,149	220,276
Supplies/Supply Backorders					
OGA-0-A-VI5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	5,772	3,500
OGA-0-A-VI5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	3,000	2,500
OGA-0-A-VI5-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00	1,500	1,500
OGA-0-A-VI4-XX-EUNF0000	UNIFORMS - OTH GN AD	0.00	0.00	7,600	
Total Supplies/Supply Backorders		0.00	0.00	10,272	15,100
Total VIX-VIOLENCE PREV-MEDICAL CO		0.10	0.00	338,693	401,075

GR600
R2X-ROCKWELL ENGINRNG IS ELEM

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 418

Account Number		Nature of Expenditure	2015	2016		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services									
SDV-0-S-R24-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV		0.00	0.00			1,245		1,245
Total	Purchased Services		0.00	0.00			1,245		1,245
Supplies/Supply Backorders									
SDV-0-S-R26-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV		0.00	0.00	618	618	618		
Total	Supplies/Supply Backorders		0.00	0.00	618	618	618		
Total	R2X-ROCKWELL ENGINRNG IS ELEM		0.00	0.00	618	618	1,863		1,245

GR600
BZX-P&H MINING-PLTW

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 419

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
TTC-0-I-BZ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	1,510	3,196	3,195	1,685	
Total	Supplies/Supply Backorders	0.00	0.00	1,510	3,196	3,195	1,685	
Total	BZX-P&H MINING-PLTW	0.00	0.00	1,510	3,196	3,195	1,685	

GR600
GYX-MPS FND-RAIN GARDEN PLYGND

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 420

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
MBM-P-A-GY5-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00		6,200		6,409	
Total	Purchased Services	0.00	0.00		6,200		6,409	
Total	GYX-MPS FND-RAIN GARDEN PLYGND	0.00	0.00		6,200		6,409	

GR600
AFX-ASCD-FIRST AMENDMENT GRANT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 424

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
GEN-L-I-AF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		1,472	1,472		
Total	Supplies/Supply Backorders	0.00	0.00		1,472	1,472		
Total	AFX-ASCD-FIRST AMENDMENT GRANT	0.00	0.00		1,472	1,472		

GR600
ECX-EDUCATION INITIATIVE GRANT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 425

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Position Salaries					
GEN-L-I-EC5-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.75	0.00	20,899	
SD1-L-I-EC4-XX-ESEA5706	PARA EDUC ASST - STAFF DEV	0.00	0.00		23,268
Total	Position Salaries	0.75	0.00	20,899	23,210 23,268
Position Benefits					
DWC-0-0-EC5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	12,101	13,554 13,495
Total	Position Benefits	0.00	0.00	12,101	13,554 13,495
Other Objects					
DWC-0-0-EC4-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00		()
Total	Other Objects	0.00	0.00		()
Total	ECX-EDUCATION INITIATIVE GRANT	0.75	0.00	33,000	36,764 36,764

GR600
DBX-DEFIBULATOR GRANT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 427

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
Total	Other Wages	0.00	0.00		
Other Benefits					
Total	Other Benefits	0.00	0.00		
Supplies/Supply Backorders					
DTI-0-S-DB5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		1,800
OHM-0-S-DB4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH HLTH	0.00	0.00	6,502	6,502
Total	Supplies/Supply Backorders	0.00	0.00	6,502	1,800 6,502
Total	DBX-DEFIBULATOR GRANT	0.00	0.00	6,502	1,800 6,502

GR600
BCX-BADER-POWER OF WORK/EARN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 429

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
GEN-P-I-BC5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		157	157		
Total	Supplies/Supply Backorders	0.00	0.00		157	157		
Total	BCX-BADER-POWER OF WORK/EARN	0.00	0.00		157	157		

GR600
WNX-WOMEN'S FUND-CIENTIFICA

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 430

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
DTI-L-S-WN5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00				1,107	
FLD-L-I-WN5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			2,000		325
Total	Purchased Services	0.00	0.00			2,000	1,107	325
Supplies/Supply Backorders								
DTI-L-S-WN5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			11,000	2,927	3,429
PRT-L-S-WN4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00			700		160
SDV-L-S-WN4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			330		224
Total	Supplies/Supply Backorders	0.00	0.00			12,030	2,927	3,813
Total	WNX-WOMEN'S FUND-CIENTIFICA	0.00	0.00			14,030	4,034	4,138

GR600
GZX-GRT MIL FD-EXPANDING HORIZ

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 433

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-L-I-GZ6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	25,100	25,000	21,000	16,500	19,875
FLD-L-I-GZ6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	6,300	10,000	5,000	16,205	4,153
Total	Purchased Services	0.00	0.00	31,400	35,000	26,000	32,705	24,028
Supplies/Supply Backorders								
GEN-L-I-GZ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,800	1,162	2,191	295	
GEN-L-I-GZ5-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00				505	
Total	Supplies/Supply Backorders	0.00	0.00	1,800	1,162	2,191	800	
Total	GZX-GRT MIL FD-EXPANDING HORIZ	0.00	0.00	33,200	36,162	28,191	33,505	24,028

GR600
AZX-PLTW BAY VIEW-AT&T

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 435

Account Number		Nature of Expenditure		2015	2016		Budget		Past Expenditures	
				Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services										
TTC-H-I-AZ4-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC			0.00	0.00			1,000		
Total Purchased Services				0.00	0.00			1,000		
Supplies/Supply Backorders										
TTC-H-I-AZ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC			0.00	0.00	5,966	7,970	2,072	6,988	2,021
TTC-H-I-AZ4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC			0.00	0.00			1,928		
Total Supplies/Supply Backorders				0.00	0.00	5,966	7,970	4,000	6,988	2,021
Total AZX-PLTW BAY VIEW-AT&T				0.00	0.00	5,966	7,970	5,000	6,988	2,021

GR600
LUX-AMER LUNG ASSN-TATU

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 436

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
Total	Other Wages	0.00	0.00		
Other Benefits					
Total	Other Benefits	0.00	0.00		
Purchased Services					
Total	Purchased Services	0.00	0.00		
Supplies/Supply Backorders					
GRD-0-I-LU5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00		868
SDV-0-S-LU4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	870 4,508	3,638
Total	Supplies/Supply Backorders	0.00	0.00	870 4,508	868 3,638
Total	LUX-AMER LUNG ASSN-TATU	0.00	0.00	870 4,508	868 3,638

GR600
D9X-MIL FND-DATA EVAL SYS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 437

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
SYS-0-S-D94-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00			154,558		154,557
Total	Purchased Services	0.00	0.00			154,558		154,557
Total	D9X-MIL FND-DATA EVAL SYS	0.00	0.00			154,558		154,557

GR600
G3X-GE FOUNDATION DEV FUTURES

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 438

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SDV-0-S-G34-XX-ESAD0720	CHIEF INNOVATION OFFICER - STAFF DEV	0.00	0.00		27,735 13,668
SDV-0-S-G36-XX-ESAD1305	PROJECT DIRECTOR - GE GRANT - STAFF DEV	1.00	1.00	119,500	114,439 114,439 94,728 113,997
PRT-0-S-G34-XX-ESCA1307	PARENT LEADER - PARENT INVOLVE	0.00	0.00		65,250 4,719
MTL-0-S-G36-XX-ESTC5175	ACADEMIC COACH-MATH - MATH TCHR LDRS	10.00	10.00	603,000	603,000 603,000 586,950 356,884
MTL-0-S-G36-XX-ESTC5176	ACADEMIC COACH-MATH (YR) - MATH TCHR LDRS	0.00	0.00		93,947
SDV-0-S-G36-XX-ESTC5105	TEACHER - STAFF DEV	2.00	3.00	203,400	120,600 150,750 104,444 138,484
SDV-0-S-G36-XX-ESTC5110	MATH TEACHING SPECIALIST - STAFF DEV	1.00	1.00	77,500	96,000 96,000 66,899 25,562
LIT-0-S-G35-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	1.00	0.00	65,379	80,000 17,638
LIT-0-S-G36-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	10.00	10.00	603,000	603,000 301,500 430,857 185,976
Total Position Salaries		25.00	25.00	1,606,400	1,602,418 1,438,674 1,377,827 856,931
Position Benefits					
DWC-0-0-G36-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	857,818	927,800 839,859 678,413 497,020
Total Position Benefits		0.00	0.00	857,818	927,800 839,859 678,413 497,020
Other Wages					
SDV-0-S-G35-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	115,000	120,000 50,000 65,571 133,006
SDV-0-I-G34-XX-EWPT5300	PT CERT-SUB TEACHER - STAFF DEV	0.00	0.00		1,000
GEN-0-I-G36-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	220,000	284,000 400,000
SDV-0-S-G35-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		105,295 113,471
SDV-0-S-G35-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	10,000	10,000 108,567
SDV-0-S-G35-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	45,000	45,000 10,791 17,422
SDV-0-I-G34-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		20
Total Other Wages		0.00	0.00	335,000	459,000 505,000 181,658 373,487
Other Benefits					
DWC-0-0-G35-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,860	1,618 1,881
DWC-0-0-G35-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	178,890	241,776 294,920 88,851 206,518
Total Other Benefits		0.00	0.00	178,890	246,636 294,920 90,469 208,399
Purchased Services					
SDV-0-S-G36-XX-EADV0000	OFFICIAL ADVERTISING - STAFF DEV	0.00	0.00	1,000	1,000 1,000
SDV-0-S-G36-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	5,000 5,000 1,846 2,602
SDV-0-S-G35-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		6,464 5,422
SDV-0-S-G35-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,000	2,583 466 2,582
SDV-0-S-G35-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	5,000	5,000 5,000 7,923 3,075
SDV-0-S-G35-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00	1,000	417
SDV-0-S-G35-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00	100	100 71
SDV-0-S-G35-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	75,000	75,000 51,630 31,442
SDV-0-S-G34-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00		1,280
Total Purchased Services		0.00	0.00	11,000	89,100 89,100 68,330 46,475
Supplies/Supply Backorders					
SDV-0-S-G35-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,892	12,891 52,306 2,806 13,568
TCC-0-S-G34-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		16,721
SDV-0-S-G35-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	12,000	12,000 500
SDV-0-S-G35-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	1,000	1,000 305
Total Supplies/Supply Backorders		0.00	0.00	10,892	25,891 65,306 3,111 30,789
Capital Expenses					
TCC-0-S-G35-XX-EEQP0000	EQUIPMENT - TECH/COMP	0.00	0.00		100,000 3,424
Total Capital Expenses		0.00	0.00		100,000 3,424
Other Objects					
DWC-0-0-G36-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	171,000	149,155 167,041 58,151 50,263
Total Other Objects		0.00	0.00	171,000	149,155 167,041 58,151 50,263
Total G3X-GE FOUNDATION DEV FUTURES		25.00	25.00	3,171,000	3,500,000 3,499,900 2,457,962 2,066,792

GR600
WHX-BLOOD CENTER TRAINING

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 440

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
SDV-0-S-WH4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		293
Total	Other Wages	0.00	0.00		293
Other Benefits					
DWC-0-0-WH5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		171
Total	Other Benefits	0.00	0.00		171
Purchased Services					
Total	Purchased Services	0.00	0.00		
Supplies/Supply Backorders					
GRD-0-I-WH5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00		379
Total	Supplies/Supply Backorders	0.00	0.00		379
Total	WHX-BLOOD CENTER TRAINING	0.00	0.00		464 379

GR600
V8X-VISION 20/20-MILW FDN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 441

Account Number		Nature of Expenditure		2015	2016		Budget		Past Expenditures	
				Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services										
OHM-0-S-V86-XX-ECNS0000		CONSULTANT SERVICES - OTH HLTH		0.00	0.00	5,210	5,210	5,209		
Total Purchased Services				0.00	0.00	5,210	5,210	5,209		
Total V8X-VISION 20/20-MILW FDN				0.00	0.00	5,210	5,210	5,209		

GR600
TJX-TRANSITION TO TEACH INCOME

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 445

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Objects								
SD1-0-S-TJ5-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00		11,075	11,075	11,075	
Total	Other Objects	0.00	0.00		11,075	11,075	11,075	
Total	TJX-TRANSITION TO TEACH INCOME	0.00	0.00		11,075	11,075	11,075	

GR600
HEX-HERZFELD-SUP/STDNT FT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 446

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
FLD-0-I-HE4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			17,666		
Total	Purchased Services	0.00	0.00			17,666		
Total	HEX-HERZFELD-SUP/STDNT FT	0.00	0.00			17,666		

GR600
UNX-UNITED WAY HUMAN GRWTH/DEV

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 449

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages								
GRD-0-I-UN6-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00	2,685	2,609	4,963		2,612
Total	Other Wages	0.00	0.00	2,685	2,609	4,963		2,612
Other Benefits								
DWC-0-0-UN6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,434	1,510	2,899		1,515
Total	Other Benefits	0.00	0.00	1,434	1,510	2,899		1,515
Purchased Services								
GRD-0-I-UN4-XX-EDUP0000	DUPLICATING/PRINTING - GRWTH&DEV	0.00	0.00			400		
Total	Purchased Services	0.00	0.00			400		
Supplies/Supply Backorders								
GRD-0-I-UN5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00					16
Total	Supplies/Supply Backorders	0.00	0.00					16
Total	UNX-UNITED WAY HUMAN GRWTH/DEV	0.00	0.00	4,119	4,119	8,262		4,143

GR600
AMX-ASSURANT-BEST FRIENDS/MEN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 451

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
Total	Position Salaries	0.00	0.00					
Position Benefits								
Total	Position Benefits	0.00	0.00					
Supplies/Supply Backorders								
SDV-0-S-AM4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			325		323
Total	Supplies/Supply Backorders	0.00	0.00			325		323
Total	AMX-ASSURANT-BEST FRIENDS/MEN	0.00	0.00			325		323

GR600
RWX-ROCKWELL-PLW

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 452

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
TTC-0-S-RW6-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	6,580	6,580 6,580 8,683
TTC-0-S-RW6-XX-EWST0000	SUBSTITUTE TEACHER - TRADE/TEC	0.00	0.00	1,500	1,500 1,500
TTC-0-S-RW6-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - TRADE/TEC	0.00	0.00	1,500	526
Total Other Wages		0.00	0.00	9,580	8,080 8,080 9,210
Other Benefits					
DWC-0-0-RW6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,116	4,678 4,720 4,789
Total Other Benefits		0.00	0.00	5,116	4,678 4,720 4,789
Purchased Services					
TTC-0-S-RW6-XX-ECNS0000	CONSULTANT SERVICES - TRADE/TEC	0.00	0.00	31,855	34,311 34,311 20,000
TTC-0-S-RW5-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00		700
TTC-0-S-RW5-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	2,000	2,000 2,000 951
Total Purchased Services		0.00	0.00	33,855	36,311 36,311 1,651 20,000
Supplies/Supply Backorders					
TTC-0-S-RW5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	19,000	29,000 29,000 16,566
TTC-0-S-RW6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	1,200	1,200 1,200 15,964
Total Supplies/Supply Backorders		0.00	0.00	20,200	30,200 30,200 32,530
Capital Expenses					
TTC-0-S-RW6-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TRADE/TEC	0.00	0.00	10,000	
Total Capital Expenses		0.00	0.00	10,000	
Other Objects					
DWC-0-0-RW6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,697	
Total Other Objects		0.00	0.00	2,697	
Total RWX-ROCKWELL-PLW		0.00	0.00	81,448	79,269 79,311 48,182 20,000

GR600
BTX-BADER-MPA FAM LIT/TUTORING

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 456

Account Number		Nature of Expenditure		2015	2016		Budget		Past Expenditures	
				Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages										
SDV-0-S-BT4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV			0.00	0.00			683		
Total	Other Wages			0.00	0.00			683		
Other Benefits										
DWC-0-0-BT4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE			0.00	0.00			398		
Total	Other Benefits			0.00	0.00			398		
Total	BTX-BADER-MPA FAM LIT/TUTORING			0.00	0.00			1,081		

GR600
TKX-TECH PREP-COUNSELORS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 458

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
SDV-0-S-TK4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			805		
Total	Supplies/Supply Backorders	0.00	0.00			805		
Total	TKX-TECH PREP-COUNSELORS	0.00	0.00			805		

GR600
 QBX-MPS/BRADLEY BEST FRIENDS

Milwaukee Public Schools
 Approved Budget
 For 2016

Requested: 10/29/2015
 Budget Version: FA

113 - 459

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
Total	Other Wages	0.00	0.00		
Other Benefits					
Total	Other Benefits	0.00	0.00		
Purchased Services					
Total	Purchased Services	0.00	0.00		
Supplies/Supply Backorders					
GRD-0-I-QB5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00		1,080
SDV-0-S-QB4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,081 1,221	141
Total	Supplies/Supply Backorders	0.00	0.00	1,081 1,221	1,080 141
Total	QBX-MPS/BRADLEY BEST FRIENDS	0.00	0.00	1,081 1,221	1,080 141

GR600
BLX-BRADY FND PRJ LEAD THE WAY

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 463

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
TTC-0-I-BL4-XX-ECNS0000	CONSULTANT SERVICES - TRADE/TEC	0.00	0.00			24,500		24,500
Total	Purchased Services	0.00	0.00			24,500		24,500
Total	BLX-BRADY FND PRJ LEAD THE WAY	0.00	0.00			24,500		24,500

GR600
DNX-MPS FNDTN TELLIER DENTAL

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 464

Account Number		Nature of Expenditure	2015	2016		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services									
DNT-0-S-DN4-XX-EMUS0000	MEM OF UNDRSTNDG-SERVICES - DENTAL		0.00	0.00			10,000		
Total	Purchased Services		0.00	0.00			10,000		
Total	DNX-MPS FNDTN TELLIER DENTAL		0.00	0.00			10,000		

GR600
WAX-RIVERSIDE SIGN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 469

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Capital Expenses								
BLD-H-A-WA4-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00			32,868		31,797
Total Capital Expenses		0.00	0.00			32,868		31,797
Total WAX-RIVERSIDE SIGN		0.00	0.00			32,868		31,797

GR600
GJX-PLTW-GOLDA MEIR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 470

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
TTC-P-I-GJ5-XX-EWST0000	SUBSTITUTE TEACHER - TRADE/TEC	0.00	0.00	317	316
Total Other Wages		0.00	0.00	317	316
Other Benefits					
DWC-0-0-GJ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	183	184
Total Other Benefits		0.00	0.00	183	184
Supplies/Supply Backorders					
TTC-P-I-GJ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	1,500	1,500 4,994
TTC-P-I-GJ5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	3,000	3,000
Total Supplies/Supply Backorders		0.00	0.00	4,500	4,500 4,994
Total GJX-PLTW-GOLDA MEIR		0.00	0.00	5,000	5,000 4,994

GR600
PXX-PPG IND FDN - PLTW

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 476

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
TTC-0-I-PX5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	466	4,710	4,710	4,243	
Total	Supplies/Supply Backorders	0.00	0.00	466	4,710	4,710	4,243	
Total	PXX-PPG IND FDN - PLTW	0.00	0.00	466	4,710	4,710	4,243	

GR600
TXX-TARGET READING-LINCOLN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 477

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
SD1-0-S-TX5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			3,840	781	
Total	Supplies/Supply Backorders	0.00	0.00			3,840	781	
Total	TXX-TARGET READING-LINCOLN	0.00	0.00			3,840	781	

GR600
PQX-PRIME GRANT-SME FOUNDATION

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 480

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages								
TTI-H-I-PQ4-XX-EWPT0000	PT CERTIFICATED - TEC-TRADE	0.00	0.00			2,500		2,785
Total Other Wages		0.00	0.00			2,500		2,785
Other Benefits								
DWC-0-0-PQ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,460		1,615
Total Other Benefits		0.00	0.00			1,460		1,615
Supplies/Supply Backorders								
TTI-H-I-PQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TEC-TRADE	0.00	0.00			9,556	419	7,403
Total Supplies/Supply Backorders		0.00	0.00			9,556	419	7,403
Total POX-PRIME GRANT-SME FOUNDATION		0.00	0.00			13,516	419	11,804

GR600
NMX-MINORITIES IN ENGINEERING

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 481

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
SDV-0-S-NM6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		3,232	3,232		
SDV-0-S-NM4-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					360
Total	Purchased Services	0.00	0.00		3,232	3,232		360
Supplies/Supply Backorders								
GEN-0-I-NM6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,294				
SDV-0-S-NM5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				1,870	
Total	Supplies/Supply Backorders	0.00	0.00	1,294			1,870	
Total	NMX-MINORITIES IN ENGINEERING	0.00	0.00	1,294	3,232	3,232	1,870	360

GR600
EMX-CESA-CAN #444 EARLY CHILD

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 482

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
SDV-0-S-EM4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		473
Total	Other Wages	0.00	0.00		473
Other Benefits					
DWC-0-0-EM4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		277
Total	Other Benefits	0.00	0.00		277
Purchased Services					
SDV-0-S-EM4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		90
SDV-0-S-EM4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		500
SDV-0-S-EM4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		70
Total	Purchased Services	0.00	0.00		660
Supplies/Supply Backorders					
SDV-0-S-EM5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,500 1,500	3,090 1,472 2,441
Total	Supplies/Supply Backorders	0.00	0.00	1,500 1,500	3,090 1,472 2,441
Total	EMX-CESA-CAN #444 EARLY CHILD	0.00	0.00	1,500 1,500	4,500 1,472 2,441

GR600
MJX-MOSHER FMLY FDN-PLTW COACH

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 485

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
SD1-0-S-MJ6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,948	1,976
Total Other Wages		0.00	0.00	1,948	1,976
Other Benefits					
DWC-0-0-MJ6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,128	1,028
Total Other Benefits		0.00	0.00	1,128	1,028
Purchased Services					
Total Purchased Services		0.00	0.00		
Supplies/Supply Backorders					
GEN-0-S-MJ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		5,000
SDV-0-S-MJ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,995	
SD1-0-S-MJ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,924	
Total Supplies/Supply Backorders		0.00	0.00	1,995 1,924	5,000
Total MJX-MOSHER FMLY FDN-PLTW COACH		0.00	0.00	1,995 5,000	5,000 3,004

GR600
GGX-GEAR UP - DATA UTILIZATION

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 489

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
Total	Other Wages	0.00	0.00		
Other Benefits					
Total	Other Benefits	0.00	0.00		
Purchased Services					
SYS-0-S-GG4-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	75,000	75,000
Total	Purchased Services	0.00	0.00	75,000	75,000
Other Objects					
Total	Other Objects	0.00	0.00		
Total	GGX-GEAR UP - DATA UTILIZATION	0.00	0.00	75,000	75,000

GR600
RYX-TARGET READING-LOWELL

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 492

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
SDV-L-S-RY4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	3,942
Total	Other Wages	0.00	0.00	5,000	3,942
Other Benefits					
DWC-0-0-RY4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,920	2,286
Total	Other Benefits	0.00	0.00	2,920	2,286
Purchased Services					
SDV-L-S-RY4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,426	1,962
Total	Purchased Services	0.00	0.00	12,426	1,962
Supplies/Supply Backorders					
PRT-L-S-RY5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		236
Total	Supplies/Supply Backorders	0.00	0.00		236
Total	RYX-TARGET READING-LOWELL	0.00	0.00	20,346	8,191

GR600
 REX-TARGET READING-BROWN ST AC

Milwaukee Public Schools
 Approved Budget
 For 2016

Requested: 10/29/2015
 Budget Version: FA

113 - 494

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
GEN-L-I-RES-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			47	47	
Total	Supplies/Supply Backorders	0.00	0.00			47	47	
Total	REX-TARGET READING-BROWN ST AC	0.00	0.00			47	47	

GR600
XCX-CORP/PUBLIC BRDCST-CSG

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 495

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
CSV-0-S-XC5-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			10,000	10,000	
Total	Purchased Services	0.00	0.00			10,000	10,000	
Total	XCX-CORP/PUBLIC BRDCST-CSG	0.00	0.00			10,000	10,000	

GR600
GLX-GILDER LEHRMAN GRANT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 497

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages								
OGA-0-A-GL5-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			500		166
SDV-0-S-GL6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,000	10,000	8,500		376
SDV-0-S-GL4-XX-EWPT5300	PT CERT-SUB TEACHER - STAFF DEV	0.00	0.00					316
GEN-0-I-GL5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				7,909	626
GEN-0-I-GL6-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	10,000	10,000	8,500		16,927
SDV-0-S-GL4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			500		60
Total Other Wages		0.00	0.00	20,000	20,000	18,000	7,909	18,471
Other Benefits								
DWC-0-0-GL6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,680	11,580	10,512	4,112	10,713
Total Other Benefits		0.00	0.00	10,680	11,580	10,512	4,112	10,713
Purchased Services								
GEN-0-I-GL4-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00			5,000		
GEN-0-I-GL4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					197
GEN-0-I-GL4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					102
FLD-0-S-GL6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	10,000	10,000	21,750		
Total Purchased Services		0.00	0.00	10,000	10,000	26,750		300
Supplies/Supply Backorders								
GEN-0-I-GL6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	10,220	9,320	21,776		1,472
Total Supplies/Supply Backorders		0.00	0.00	10,220	9,320	21,776		1,472
Total GLX-GILDER LEHRMAN GRANT		0.00	0.00	50,900	50,900	77,038	12,021	30,958

GR600
PLX-ADVANCED PLACEMENT #2

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 511

Account Number		Nature of Expenditure		2015	2016		Budget		Past Expenditures	
				Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries										
Total Position Salaries				0.00	0.00					
Position Benefits										
Total Position Benefits				0.00	0.00					
Other Wages										
GEN-0-S-PL4-XX-EWOT0000	OVERTIME - GEN SCH			0.00	0.00					205
SDV-0-S-PL4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV			0.00	0.00			83,609		61,135
SDV-0-S-PL4-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV			0.00	0.00					41,620
Total Other Wages				0.00	0.00			83,609		102,960
Other Benefits										
DWC-0-0-PL4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST			0.00	0.00					4,494
DWC-0-0-PL4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE			0.00	0.00			46,400		35,577
Total Other Benefits				0.00	0.00			46,400		40,072
Other Objects										
Total Other Objects				0.00	0.00					
Purchased Services										
GEN-H-I-PL4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH			0.00	0.00			2,000		1,505
GEN-H-I-PL4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH			0.00	0.00					300
GEN-H-I-PL4-XX-EPST0000	POSTAGE - GEN SCH			0.00	0.00					71
SDV-0-S-PL4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV			0.00	0.00			2,000		424
SDV-0-S-PL4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV			0.00	0.00			4,000		1,028
SDV-0-S-PL4-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV			0.00	0.00					359
SDV-0-S-PL4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV			0.00	0.00			66,700		55,959
Total Purchased Services				0.00	0.00			74,700		59,648
Supplies/Supply Backorders										
GEN-H-I-PL4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH			0.00	0.00			29,521		32,927
GEN-H-I-PL4-XX-EFOD0000	FOOD - GEN SCH			0.00	0.00			2,000		619
Total Supplies/Supply Backorders				0.00	0.00			31,521		33,547
Other Objects										
DWC-0-0-PL4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE			0.00	0.00			12,212		12,213
Total Other Objects				0.00	0.00			12,212		12,213
Total PLX-ADVANCED PLACEMENT #2				0.00	0.00			248,442		248,442

GR600
KKX-FIRST NATIONS STUDIES

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 520

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
BES-0-A-KK6-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	1.00	0.00	36,378	36,378 37,053 37,276
BES-0-A-KK6-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SUPERVISR	0.00	1.00	36,378	
CHI-0-S-KK6-XX-ESEA5706	PARA EDUC ASST - CULT HRT	2.25	2.25	53,983	55,906 56,534 49,032 57,288
Total	Position Salaries	3.25	3.25	90,361	92,284 92,912 86,085 94,565
Position Benefits					
DWC-0-0-KK6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	48,253	53,432 54,261 44,764 54,847
Total	Position Benefits	0.00	0.00	48,253	53,432 54,261 44,764 54,847
Other Wages					
CHI-0-S-KK5-XX-EWPT0000	PT CERTIFICATED - CULT HRT	0.00	0.00		2,707
SDV-0-S-KK4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		5,114 14,540
CHI-0-S-KK6-XX-EWLT9530	L.T.E. NO PENSION - CULT HRT	0.00	0.00	26,912	26,912 31,605
Total	Other Wages	0.00	0.00	26,912	26,912 5,114 34,312 14,540
Other Benefits					
CHI-0-S-KK5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - CULT HRT	0.00	0.00	3,230	
DWC-0-0-KK5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,037	4,740
DWC-0-0-KK5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,987 1,407 8,433
Total	Other Benefits	0.00	0.00	4,037	3,230 2,987 6,148 8,433
Purchased Services					
CHI-0-S-KK6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - CULT HRT	0.00	0.00	2,500	2,500 2,500 246 122
CHI-0-S-KK6-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00	5,222	13,222 49,500 1,680 38,340
CHI-0-S-KK6-XX-EDUP0000	DUPLICATING/PRINTING - CULT HRT	0.00	0.00	2,000	2,000
CHI-0-S-KK4-XX-EGSV0000	GENERAL SERVICE - CULT HRT	0.00	0.00		
BES-0-A-KK5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SUPERVISR	0.00	0.00		680
BES-0-A-KK5-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERVISR	0.00	0.00	10,500	2,500 2,305 4,957 460
FLD-0-S-KK6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	5,000	5,000 2,900
Total	Purchased Services	0.00	0.00	25,222	25,222 54,305 10,464 39,034
Supplies/Supply Backorders					
CHI-0-S-KK6-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00	6,290	6,290 10,415 23,561 9,135
CHI-0-S-KK6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT HRT	0.00	0.00	5,935	5,935 1,800 4,719 863
CHI-0-S-KK4-XX-EMAG0000	MAGAZINES & NEWSPAPERS - CULT HRT	0.00	0.00		
Total	Supplies/Supply Backorders	0.00	0.00	12,225	12,225 12,215 28,281 10,119
Other Objects					
DWC-0-0-KK6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	11,502	10,086 8,907 10,418 9,160
DWC-0-0-KK4-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00		
Total	Other Objects	0.00	0.00	11,502	10,086 8,907 10,418 9,160
Total	KKX-FIRST NATIONS STUDIES	3.25	3.25	218,512	223,391 230,701 220,474 230,701

GR600
HSX-HEAD START II

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2015
Budget Version: FA

113 - 526

For 2016

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
HDH-0-A-HS4-XX-ESAD0995	PROGRAM COORDINATOR - HLTH-HDST	0.00	0.00			94,503		29,278
HDH-0-S-HS6-XX-ESAD1650	HS ERSEA&FAM PARTNRSH MGR - HLTH-HDST	2.00	0.00		171,806	177,000		180,334
HDH-0-A-HS6-XX-ESAD2526	MGR ERLY CHLD/HD START - HLTH-HDST	3.00	1.00	76,191	224,136	240,000	74,015	149,927
DTI-0-S-HS6-XX-ESAD1650	HS ERSEA&FAM PARTNRSH MGR - OTH PL SV	0.00	3.00	184,965			234,336	
DTI-0-S-HS6-XX-ESAD2526	MGR ERLY CHLD/HD START - OTH PL SV	0.00	1.00	73,233			73,687	
OSC-0-S-HS6-XX-ESAD1520	PROGRAM COORDINATOR - OTH SPVR	1.00	1.00	94,250	94,503		96,884	96,864
HDH-0-S-HS5-XX-ESCA1527	HEALTH COORDINATOR - HLTH-HDST	1.00	1.00	62,000	62,000	80,000	55,371	61,759
DTI-0-S-HS6-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	0.00	2.00	72,756			44,251	
DTI-0-S-HS5-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH PL SV	0.00	0.00				19,573	
DTI-0-S-HS5-XX-ESCL5879	SCHOOL SECRETARY II - OTH PL SV	0.00	1.00	39,800			14,939	
BES-0-A-HS6-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	2.00	0.00		72,756	40,000		37,636
BES-0-A-HS6-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SUPERVISR	0.00	0.00			31,000		26,131
GEN-P-I-HS6-XX-ESTC5105	TEACHER - GEN SCH	34.00	34.00	2,026,400	2,026,400	1,899,450	1,866,301	1,790,775
GEN-L-I-HS5-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	2.50	2.50	149,000	149,000	150,750	152,908	125,651
GEN-J-I-HS6-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	6.00	6.00	357,600	357,600	301,500	287,769	275,942
SSW-0-S-HS6-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	72,737	72,737	73,500	84,444	70,889
GEN-P-I-HS4-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00					1,286
GEN-P-I-HS6-XX-ESEA5706	PARA EDUC ASST - GEN SCH	18.78	17.65	445,786	481,459	347,721	424,202	359,269
GEN-P-I-HS6-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	7.26	7.89	151,200	139,392	200,309	127,814	169,484
GEN-L-I-HS6-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.88	1.88	47,438	47,564	48,316	46,605	48,628
GEN-P-I-HS6-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	1.50	1.50	28,800	28,800	43,425	27,559	39,501
GEN-L-I-HS6-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	3.00	3.00	75,900	75,900	38,807	64,045	43,868
PRT-0-S-HS6-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	6.00	6.00	178,240	165,300	154,200	171,677	40,482
HDH-0-S-HS6-XX-ESHCH4045	NURSING ASSOCIATE - HLTH-HDST	2.25	2.25	70,200	81,675	95,175	66,405	48,001
SSW-0-S-HS6-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	7.50	7.50	163,310	176,250	289,050	106,094	218,188
BLD-0-S-HS4-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00					86
GEN-0-S-HS6-XX-ESFM7016	NUTRITION TECHNICIAN - GEN SCH	0.75	0.00		18,750	18,750		
HDH-0-S-HS6-XX-ESFM7016	NUTRITION TECHNICIAN - HLTH-HDST	0.00	0.75	16,400			11,740	
Total	Position Salaries	101.42	101.92	4,386,206	4,446,028	4,323,456	4,050,628	3,813,988
Position Benefits								
DWC-0-0-HS6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,342,233	2,574,255	2,524,898	2,106,326	2,212,113
Total	Position Benefits	0.00	0.00	2,342,233	2,574,255	2,524,898	2,106,326	2,212,113
Other Wages								
SDV-0-S-HS6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	42,600	42,600	71,378	101,755	18,428
SD9-0-S-HS4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			4,903		62,168
OSC-0-S-HS5-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00				40	326
GEN-I-I-HS4-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					18,030
OSC-0-S-HS4-XX-EWST5300	SUBSTITUTE TEACHER - OTH SPVR	0.00	0.00					632
SDV-0-S-HS4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			3,642		3,641
SD9-0-S-HS4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			60,000		62
BES-0-A-HS4-XX-EWPO0000	PART-TIME OTHER - SUPERVISR	0.00	0.00			1,051		1,050
OSC-0-S-HS5-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	151,510	71,224	150,079	130,009	128,572
Total	Other Wages	0.00	0.00	194,110	113,824	291,053	231,806	232,912
Other Benefits								
DWC-0-0-HS5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	103,655	65,904	169,975	119,767	135,089
Total	Other Benefits	0.00	0.00	103,655	65,904	169,975	119,767	135,089
Purchased Services								
GEN-0-I-HS4-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00					828
GEN-0-I-HS4-XX-EBBS0000	BUY BACK SERVICES - GEN SCH	0.00	0.00					87
GEN-0-I-HS6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	16,000	8,000	8,000	19,186	9,897
GEN-0-I-HS5-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	10,000	50,000	57,135	29,315	51,960
GEN-0-I-HS5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00		20,000		4,780	70
GEN-0-I-HS5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	50,000	50,000	176,908	59,079	125,390
GEN-0-I-HS5-XX-EDUP0000	DUPPLICATING/PRINTING - GEN SCH	0.00	0.00	28,000	30,000	50,900	14,343	28,544
GEN-0-I-HS5-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	5,000				754

GR600
HSX-HEAD START II

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 526

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
GEN-0-I-HS6-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	4,000	7,106 5,044
GEN-0-I-HS4-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		82
DTI-0-S-HS5-XX-EADV0000	OFFICIAL ADVERTISING - OTH PL SV	0.00	0.00	40,000	48,532
DTI-0-S-HS5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	20,000	28,283
DTI-0-S-HS5-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00		115
DTI-0-S-HS5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00		2,995
PRT-0-S-HS5-XX-ECNS0000	CONSULTANT SERVICES - PARENT INVOLVE	0.00	0.00		1,638
SDV-0-S-HS6-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	65,228 52,453	
SDV-0-S-HS6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	12,000 25,000	2,899 1,715
SDV-0-S-HS4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		9,285 6,608
SD9-0-S-HS5-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	15,000	7,699 3,050
SD9-0-S-HS5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	69,547	11,054 828
SD9-0-S-HS6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	30,000	
SD9-0-S-HS6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	33,000 50,000	22,024 343
OSC-0-S-HS5-XX-EBBS0000	BUY BACK SERVICES - OTH SPVR	0.00	0.00		45
FLD-0-S-HS6-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	22,400	27,412 360
FLD-0-S-HS5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	22,400 52,000 60,000	9,266 7,498
Total Purchased Services		0.00	0.00	332,347 370,228 439,681	295,777 243,063
Supplies/Supply Backorders					
GEN-0-S-HS5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	265,079 178,113 144,228	307,184 490,816
DTI-0-S-HS5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		218
PRT-0-S-HS6-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	3,900 3,900	1,350
SDV-0-S-HS5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000 40,000	4,334
OSC-0-S-HS5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	30,000 30,000	11,784 1,604
FLD-0-S-HS5-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00		142
GEN-0-I-HS5-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	170,000	136,080 122,518 165,603
GEN-0-I-HS6-XX-EFOT0000	FOOD OTHER - GEN SCH	0.00	0.00	61,000	62,662
PRT-0-S-HS5-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	10,500	22,097
Total Supplies/Supply Backorders		0.00	0.00	560,479 252,013 280,308	532,294 658,024
Other Objects					
DWC-0-0-HS6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	445,458 319,522 335,117	391,367 367,431
Total Other Objects		0.00	0.00	445,458 319,522 335,117	391,367 367,431
Total HSX-HEAD START II		101.42	101.92	8,364,488 8,141,774 8,364,488	7,727,968 7,662,623

GR600
HPX-HEAD START SUPPLEMENT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 527

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
GEN-L-I-HP6-XX-ESTC5105	TEACHER - GEN SCH	2.00	2.00	118,640	129,600 129,600 96,301 127,357
GEN-P-I-HP6-XX-ESEA5706	PARA EDUC ASST - GEN SCH	1.50	1.50	37,395	38,550 38,550 35,762 42,359
Total	Position Salaries	3.50	3.50	156,035	168,150 168,150 132,064 169,716
Position Benefits					
DWC-0-0-HP6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	83,323	98,200 98,200 68,673 98,435
Total	Position Benefits	0.00	0.00	83,323	98,200 98,200 68,673 98,435
Purchased Services					
GEN-0-I-HP6-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	10,000	10,000
GEN-0-I-HP5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		1,841 1,814
GEN-0-I-HP4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		1,492
SDV-0-S-HP4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		10,000 894
SDV-0-S-HP4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		1,373
FLD-0-S-HP5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		1,980
Total	Purchased Services	0.00	0.00	10,000	10,000 10,000 3,821 5,574
Supplies/Supply Backorders					
GEN-0-I-HP5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	90,000	90,000 90,000 134,840 535
SDV-0-S-HP6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	8,500	8,500 1,630
SD1-0-S-HP5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		3,000
GEN-0-I-HP6-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	13,279	13,279 12,600 7,407 6,770
PRT-0-S-HP6-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	5,000	5,000 2,000 516 122
Total	Supplies/Supply Backorders	0.00	0.00	116,779	116,779 107,600 144,395 7,427
Other Objects					
DWC-0-0-HP5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	7,226	22,671 20,300 18,952 14,324
Total	Other Objects	0.00	0.00	7,226	22,671 20,300 18,952 14,324
Total	HPX-HEAD START SUPPLEMENT	3.50	3.50	373,363	415,800 404,250 367,907 295,477

GR600
HJX-HWPP-2

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 530

Account Number		Nature of Expenditure		2015	2016		Budget		Past Expenditures	
				Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages										
SSU-0-A-HJ4-XX-EWLT9530		L.T.E. NO PENSION - SPVR EXED		0.00	0.00			5,951		5,731
Total Other Wages				0.00	0.00			5,951		5,731
Other Benefits										
DWC-0-0-HJ4-XX-EBLT0000		BENEFITS-LIMITED TERM EMPLOYEE - DIST		0.00	0.00			620		619
Total Other Benefits				0.00	0.00			620		619
Purchased Services										
SSU-0-A-HJ4-XX-ETRV0000		TRAVEL - OUT OF TOWN - SPVR EXED		0.00	0.00			1,200		1,083
Total Purchased Services				0.00	0.00			1,200		1,083
Total HJX-HWPP-2				0.00	0.00			7,771		7,433

GR600
COX-COLLEGE ACCESS CENTER

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 541

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OGA-0-A-C06-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	1.00	1.00	85,903	99,128 84,280 73,043 86,514
OGA-0-A-C06-XX-ESAD1525	PROJECT COORDINATOR - OTH GN AD	2.00	0.00		93,345
OGA-0-A-C06-XX-ESCA1133	PROGRAM PLANNING ASSISTANT - OTH GN AD	0.00	2.00	90,034	
SAM-0-A-C06-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	1.00	1.00	32,547	31,766 30,600 33,145 27,203
Total	Position Salaries	4.00	4.00	208,484	224,239 114,880 129,945 113,718
Position Benefits					
DWC-0-0-C05-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	111,330	129,834 67,090 67,571 65,956
Total	Position Benefits	0.00	0.00	111,330	129,834 67,090 67,571 65,956
Other Wages					
GEN-0-S-C05-XX-EWPE9110	CO-OP STUDENT - GEN SCH	0.00	0.00		20,000 12,017
GEN-0-S-C06-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00	126,000	101,200 150,000 140,437 144,886
Total	Other Wages	0.00	0.00	126,000	101,200 170,000 140,437 156,904
Other Benefits					
DWC-0-0-C05-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	67,284	58,595 99,280 73,027 91,004
Total	Other Benefits	0.00	0.00	67,284	58,595 99,280 73,027 91,004
Purchased Services					
GEN-0-S-C04-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00		
TCC-0-A-C06-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00	6,000	6,000 6,000 3,660 5,571
GSP-0-S-C06-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	3,500	3,500 17,000 2,453 6,415
GSP-0-S-C06-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	3,000	3,000 3,000 1,696 2,416
GSP-0-S-C06-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00	1,000	1,000 702 334 479
GSP-0-S-C06-XX-ETEL0000	TELEPHONE - GENERAL SUPPORT	0.00	0.00	3,000	1,800 1,300 2,567 1,689
SDV-0-S-C06-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	3,719	
SD1-0-S-C05-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		3,719 4,000 1,890 2,805
OGA-0-A-C05-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00		2,000 3,200
OGA-0-A-C05-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	1,200	1,200 1,200 990 990
OGA-0-A-C06-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	7,570	15,000 6,500 7,739 5,117
BLD-0-A-C06-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	45,425	42,588 42,588 44,581 43,407
BLD-0-A-C06-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	3,110	2,000 2,000 2,369 2,903
BLD-0-A-C06-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	6,000	6,000 7,500 6,246 6,409
FLD-H-I-C05-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,645	4,550 3,125 5,335 3,326
Total	Purchased Services	0.00	0.00	88,169	90,357 96,915 79,865 84,732
Supplies/Supply Backorders					
GEN-0-S-C04-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		
TCC-0-A-C04-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		15,000 13,628
SDV-0-S-C06-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	7,000	
SD1-0-S-C05-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		7,000 7,900 10,932 6,923
OGA-0-A-C05-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	9,440	9,440 9,500 12,569 9,949
GEN-0-S-C04-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		
SD1-0-S-C05-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		
Total	Supplies/Supply Backorders	0.00	0.00	16,440	16,440 32,400 23,501 32,330
Other Objects					
OGA-0-A-C05-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00		50
DWC-0-0-C06-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	32,291	29,333 21,750 25,261 25,077
Total	Other Objects	0.00	0.00	32,291	29,333 21,750 25,311 25,077
Total	COX-COLLEGE ACCESS CENTER	4.00	4.00	649,998	649,998 602,315 539,661 569,724

GR600
GQX-USED-GEAR UP

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 542

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OGA-0-A-GQ6-XX-ESAD0955	COORDINATOR - OTH GN AD	1.00	1.00	85,903	85,903 85,903 81,494 87,621
OGA-0-A-GQ6-XX-ESAD1525	PROJECT COORDINATOR - OTH GN AD	4.00	0.00	165,388	
OGA-0-A-GQ6-XX-ESAD3002	ADVISOR - TEAM GEAR UP - OTH GN AD	0.00	4.00	165,388	165,388 174,945 170,252
Total Position Salaries		5.00	5.00	251,291	251,291 251,291 256,440 257,873
Position Benefits					
DWC-0-0-GQ6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	134,189	145,497 146,754 133,348 149,566
Total Position Benefits		0.00	0.00	134,189	145,497 146,754 133,348 149,566
Other Wages					
OGA-0-A-GQ6-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	5,600	5,600 20,000 21,119 634
OGA-0-A-GQ6-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	5,600	5,600 10,000 2,033
GEN-0-I-GQ5-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		62,788
SDV-0-S-GQ5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	270,687	320,867 600,000 509,785 406,213
BLD-0-A-GQ6-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	5,000	1,000 119 884
Total Other Wages		0.00	0.00	286,887	332,067 631,000 595,846 407,732
Other Benefits					
DWC-0-0-GQ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	153,198	192,267 368,504 309,840 236,484
Total Other Benefits		0.00	0.00	153,198	192,267 368,504 309,840 236,484
Purchased Services					
GEN-0-I-GQ4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	530,327	500,000 950,000 1,089,341 1,224,394
GEN-0-I-GQ5-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		154 703
GEN-0-I-GQ5-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		520 359
GEN-0-S-GQ6-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	2,000	
TCC-0-S-GQ5-XX-ETEL0000	TELEPHONE - TECH/COMP	0.00	0.00		1,676 996
SDV-0-S-GQ6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	12,168	
SDV-0-S-GQ6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,000	2,500
SDV-0-S-GQ6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	24,470	384
SDV-0-S-GQ4-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00		504
SDV-0-S-GQ6-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00	6,542	
SDV-0-S-GQ5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	65,800	67,800 100,000 37,080 54,564
SD1-0-S-GQ5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	12,168	15,000 5,224 1,898
SD1-0-S-GQ5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	465,427	940,000 62,200 164,387
SD1-0-S-GQ6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	24,470	60,000 28,533 15,129
SD1-0-S-GQ6-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00	6,542	20,000 10,457 6,813
OGA-0-A-GQ4-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00		549
FLD-0-S-GQ6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,750	4,750 75,000 3,630
APT-0-S-GQ5-XX-EPPT0000	PUPIL TRANSPORTATION - ALT PRG T	0.00	0.00		31,800 31,500 40,747
Total Purchased Services		0.00	0.00	648,057	1,081,157 2,191,800 1,270,319 1,513,932
Supplies/Supply Backorders					
GEN-0-I-GQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	44,030	30,395 74,648 169,117 72,652
TCC-0-S-GQ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	12,600	12,500 67,166 31,975
SD1-0-S-GQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		3,007
GEN-0-I-GQ5-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	23,000	65,876 25,035
Total Supplies/Supply Backorders		0.00	0.00	79,630	42,895 141,814 234,994 132,679
Other Objects					
DWC-0-0-GQ6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	58,819	45,889 95,188 89,819 67,699
Total Other Objects		0.00	0.00	58,819	45,889 95,188 89,819 67,699
Total GQX-USED-GEAR UP		5.00	5.00	1,612,071	2,091,063 3,826,351 2,890,610 2,765,959

GR600
UPX-PEP-PHYSICAL EDUC HEALTH

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 548

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OSC-0-A-UP6-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.25	0.00	9,920	9,094 8,737 323
SDV-0-S-UP5-XX-ESTC5105	TEACHER - STAFF DEV	2.00	0.00	139,478	139,478 148,445 148,996
DTI-0-S-UP4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH PL SV	0.00	0.00	(4,457)	
Total	Position Salaries	2.25	0.00	149,398	144,115 157,182 149,319
Position Benefits					
DWC-0-0-UP6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	86,501	84,163 81,735 86,605
Total	Position Benefits	0.00	0.00	86,501	84,163 81,735 86,605
Other Wages					
SDV-0-S-UP5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,000	23,528 21,504 19,980
GEN-0-I-UP5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	12,000	11,879
GEN-0-I-UP5-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		25,092 19,595
SDV-0-S-UP5-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	1,665	816 1,180 78
Total	Other Wages	0.00	0.00	43,665	49,436 34,564 39,654
Other Benefits					
DWC-0-0-UP5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	25,282	28,871 17,973 22,999
Total	Other Benefits	0.00	0.00	25,282	28,871 17,973 22,999
Purchased Services					
GEN-0-I-UP5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	127,728	150,440 76,857 149,153
GEN-0-I-UP5-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,000	500 525
GEN-0-I-UP5-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00		5
SDV-0-S-UP5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		1,436
SDV-0-S-UP5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	8,500	21,172 10,036 19,755
SD1-0-S-UP5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	2,500	3,060 499 2,454
FLD-0-I-UP4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	500	500
Total	Purchased Services	0.00	0.00	140,228	175,672 88,834 171,888
Supplies/Supply Backorders					
GEN-0-I-UP5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	99,106	85,959 179,287 77,062
GEN-0-I-UP5-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		87
Total	Supplies/Supply Backorders	0.00	0.00	99,106	85,959 179,375 77,062
Other Objects					
DWC-0-0-UP5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	21,531	21,599 26,361 20,596
DWC-0-0-UP4-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00		()
Total	Other Objects	0.00	0.00	21,531	21,599 26,361 20,596
Total	UPX-PEP-PHYSICAL EDUC HEALTH	2.25	0.00	565,711	589,815 586,027 568,126

GR600
XHX-EDUC/HOMELESS CHILDREN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 550

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SSW-0-S-XH6-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.90	0.90	64,159	64,159 71,377 65,095 71,604
Total	Position Salaries	0.90	0.90	64,159	64,159 71,377 65,095 71,604
Position Benefits					
DWC-0-0-XH6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	34,261	37,148 41,684 33,849 41,530
Total	Position Benefits	0.00	0.00	34,261	37,148 41,684 33,849 41,530
Purchased Services					
DTI-0-S-XH5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00		4,999
DTI-0-S-XH6-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	2,000	2,000 817 1,862 816
Total	Purchased Services	0.00	0.00	2,000	2,000 817 6,861 816
Supplies/Supply Backorders					
DTI-0-S-XH6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	5,526	2,903 139 652 149
Total	Supplies/Supply Backorders	0.00	0.00	5,526	2,903 139 652 149
Other Objects					
DWC-0-0-XH6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	6,054	5,790 5,983 5,539 5,899
Total	Other Objects	0.00	0.00	6,054	5,790 5,983 5,539 5,899
Total	XHX-EDUC/HOMELESS CHILDREN	0.90	0.90	112,000	112,000 120,000 112,000 120,000

GR600
RXX-RESILIENT KIDS/PRJ PREVENT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 556

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SSW-0-S-RX6-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	75,000	36,100 59,632
PSY-0-S-RX6-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	1.00	73,500	36,100 47,576
Total Position Salaries		2.00	2.00	148,500	72,200 107,208
Position Benefits					
DWC-0-0-RX6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	79,299	41,803 55,748
Total Position Benefits		0.00	0.00	79,299	41,803 55,748
Other Wages					
SDV-0-S-RX6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,448	1,448 504
GEN-0-I-RX6-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00	1,590	1,590 16
SSW-0-S-RX6-XX-EWPO0000	PART-TIME OTHER - SOCI WORK	0.00	0.00	4,287	4,287
BLD-0-A-RX6-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,244	1,244
Total Other Wages		0.00	0.00	8,569	8,569 520
Other Benefits					
DWC-0-0-RX6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,576	4,962 270
Total Other Benefits		0.00	0.00	4,576	4,962 270
Purchased Services					
DTI-0-S-RX6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	1,500	1,500 329
DTI-0-S-RX5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	130,616	130,616 43,230
DTI-0-S-RX5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	7,500	7,500 17,386
SDV-0-S-RX6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,678	2,678
SDV-0-S-RX5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		
SYS-0-S-RX6-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	75,000	75,000 31,282
Total Purchased Services		0.00	0.00	217,294	217,294 93,170
Supplies/Supply Backorders					
SSW-0-S-RX5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	9,000	9,000 3,889
DTI-0-S-RX5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	63,322	63,322 94,125
PRT-0-S-RX6-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	5,000	5,000
SDV-0-S-RX5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	25,000	25,000 3,515
Total Supplies/Supply Backorders		0.00	0.00	102,322	102,322 101,530
Other Objects					
DWC-0-0-RX6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	20,079	12,436 15,488
Total Other Objects		0.00	0.00	20,079	12,436 15,488
Total RXX-RESILIENT KIDS/PRJ PREVENT		2.00	2.00	580,639	459,586 373,939

GR600
RZX-USDE FOCUS ON LITERACY

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2015
Budget Version: FA

For 2016

113 - 557

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
PRT-0-S-RZ5-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00	6,319	6,319 9,983 2,185 5,323
DII-0-S-RZ4-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00		3,106 552
SDV-0-S-RZ6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	70,028	70,028 6,319 81,371 579
LTT-0-S-RZ6-XX-EWPT0000	PT CERTIFICATED - LIT TRNG	0.00	0.00	18,957	18,957 42,617 30,720 23,679
LTT-0-S-RZ6-XX-EWST0000	SUBSTITUTE TEACHER - LIT TRNG	0.00	0.00	19,200	19,200 29,343 28,633
LTT-0-S-RZ5-XX-EWST5300	SUBSTITUTE TEACHER - LIT TRNG	0.00	0.00		6,595 4,785 3,594
Total Other Wages		0.00	0.00	114,504	114,504 97,963 119,062 62,363
Other Benefits					
DWC-0-0-RZ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	61,145	66,298 57,210 61,912 36,170
Total Other Benefits		0.00	0.00	61,145	66,298 57,210 61,912 36,170
Purchased Services					
DII-0-S-RZ6-XX-ECNS0000	CONSULTANT SERVICES - DIR/IMP	0.00	0.00	15,000	15,000 2,500 5,000 2,500
DII-0-S-RZ6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00	3,289	12,369
DII-0-S-RZ6-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00		72,000 9,500 77,215 4,999
DII-0-S-RZ5-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00		10,000 22,500 8,167 17,378
Total Purchased Services		0.00	0.00	18,289	97,000 34,500 102,751 24,877
Supplies/Supply Backorders					
PRT-0-S-RZ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		58
DII-0-S-RZ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	1,000	5,600 20,010 26,089
DII-0-S-RZ5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00	124,000	7,392 3,187 11,042
PRT-0-S-RZ5-XX-ENTB0000	NON-TEXT BOOKS - PARENT INVOLVE	0.00	0.00	10,400	77,400 58,426 86,146
LTT-0-S-RZ5-XX-ENTB0000	NON-TEXT BOOKS - LIT TRNG	0.00	0.00	8,148	7,400 9,780 47,500 23,224
DII-0-S-RZ5-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00		3,000 13,155
Total Supplies/Supply Backorders		0.00	0.00	8,148	142,800 103,172 142,280 146,561
Other Objects					
DWC-0-0-RZ6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	10,664	17,247 14,519 18,771 13,569
Total Other Objects		0.00	0.00	10,664	17,247 14,519 18,771 13,569
Total RZX-USDE FOCUS ON LITERACY		0.00	0.00	212,750	437,849 307,364 444,779 283,543

GR600
 DJX-MAWIB-OSY-OUT SCH YTH EMP

Milwaukee Public Schools
 Approved Budget
 For 2016

Requested: 10/29/2015
 Budget Version: FA

113 - 558

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
STW-0-S-DJ4-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	0.00	0.00		10,791
Total	Position Salaries	0.00	0.00		10,791
Position Benefits					
DWC-0-0-DJ4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		6,302
Total	Position Benefits	0.00	0.00		6,302
Other Wages					
STW-0-S-DJ4-XX-EWLT9530	L.T.E. NO PENSION - SCH TO WK	0.00	0.00		17,479
STW-0-S-DJ4-XX-EWPO0000	PART-TIME OTHER - SCH TO WK	0.00	0.00		14,764
Total	Other Wages	0.00	0.00		17,479 14,764
Other Benefits					
DWC-0-0-DJ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		10,208 8,563
Total	Other Benefits	0.00	0.00		10,208 8,563
Purchased Services					
STW-0-S-DJ4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH TO WK	0.00	0.00		622
STW-0-S-DJ4-XX-EOTH0000	OTHER EXPENSES - SCH TO WK	0.00	0.00		47,354
FLD-0-S-DJ4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		5,760 2,117
Total	Purchased Services	0.00	0.00		53,736 2,117
Supplies/Supply Backorders					
STW-0-S-DJ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00		4,999
Total	Supplies/Supply Backorders	0.00	0.00		4,999
Other Objects					
DWC-0-0-DJ4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		4,399 1,315
Total	Other Objects	0.00	0.00		4,399 1,315
Total	DJX-MAWIB-OSY-OUT SCH YTH EMP	0.00	0.00		107,914 26,760

GR600
DKX-MAWIB-ISY-IN SCH YOUTH EMP

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 559

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
STW-0-S-DK4-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	0.00	0.00		6,028
Total	Position Salaries	0.00	0.00		6,028
Position Benefits					
DWC-0-0-DK4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		3,521
Total	Position Benefits	0.00	0.00		3,521
Other Wages					
STW-0-S-DK4-XX-EWLT9530	L.T.E. NO PENSION - SCH TO WK	0.00	0.00		22,242
Total	Other Wages	0.00	0.00		22,242
Other Benefits					
DWC-0-0-DK4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		2,567
DWC-0-0-DK4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		12,989
Total	Other Benefits	0.00	0.00		12,989
Purchased Services					
STW-0-S-DK4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH TO WK	0.00	0.00		622
STW-0-S-DK4-XX-EOTH0000	OTHER EXPENSES - SCH TO WK	0.00	0.00		7,521
FLD-0-S-DK4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		3,312
Total	Purchased Services	0.00	0.00		11,455
Supplies/Supply Backorders					
STW-0-S-DK4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00		1,583
Total	Supplies/Supply Backorders	0.00	0.00		1,583
Other Objects					
DWC-0-0-DK4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		2,457
Total	Other Objects	0.00	0.00		2,457
Total	DKX-MAWIB-ISY-IN SCH YOUTH EMP	0.00	0.00		60,275

GR600
H24-HEAD START SHORT YR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 566

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
HDH-0-S-H24-XX-ESAD1650	HS ERSEA&FAM PARTNRSHP MGR - HLTH-HDST	0.00	0.00			48,000		37,316
HDH-0-S-H25-XX-ESAD2526	MGR ERLY CHLD/HD START - HLTH-HDST	0.00	0.00			72,000		54,597
OSC-0-A-H25-XX-ESAD1520	PROGRAM COORDINATOR - OTH SPVR	0.00	0.00			36,720		27,319
HDH-0-S-H25-XX-ESCA1527	HEALTH COORDINATOR - HLTH-HDST	0.00	0.00			16,000		9,776
BES-0-S-H24-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	0.00	0.00			15,196		13,291
BES-0-S-H24-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SUPERVISR	0.00	0.00					8,013
GEN-L-I-H25-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			379,890		505,298
GEN-L-I-H25-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00			45,225		45,536
GEN-L-I-H25-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			90,450		71,851
SSW-0-S-H25-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			14,700		22,184
GEN-P-I-H24-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00					3,086
GEN-L-I-H25-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			110,913		67,288
GEN-P-I-H25-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00			9,663		49,228
GEN-L-I-H25-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.00			14,495		10,412
GEN-P-I-H25-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00					13,670
GEN-P-I-H25-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00			28,989		7,514
HDH-0-S-H25-XX-ESHCH4045	NURSING ASSOCIATE - HLTH-HDST	0.00	0.00			16,920		9,209
SSW-0-S-H25-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00			63,450		51,408
GEN-0-S-H24-XX-ESFM7016	NUTRITION TECHNICIAN - GEN SCH	0.00	0.00			5,000		
Total	Position Salaries	0.00	0.00			967,611		1,007,003
Position Benefits								
DWC-0-0-H25-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			565,085		584,062
Total	Position Benefits	0.00	0.00			565,085		584,062
Other Wages								
SDV-0-S-H25-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			17,040		
SD9-0-S-H24-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					
SDV-0-S-H24-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					706
SD9-0-S-H24-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					23,973
OSC-0-S-H25-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00			28,490		
Total	Other Wages	0.00	0.00			45,530		24,680
Other Benefits								
DWC-0-0-H25-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			26,590		14,314
Total	Other Benefits	0.00	0.00			26,590		14,314
Purchased Services								
GEN-0-I-H25-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00			3,200		1,687
GEN-0-I-H25-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00			10,000		
GEN-0-I-H24-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00			1,609		
GEN-0-I-H24-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			10,000		
GEN-0-I-H25-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			9,958		2,228
GEN-0-I-H25-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					324
SDV-0-S-H24-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			17,379		
SD9-0-S-H24-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			4,500		
SD9-0-S-H24-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					1,637
SD9-0-S-H24-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			9,000		142
SD9-0-S-H24-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					1,061
SD9-0-S-H24-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			10,000		839
FLD-0-S-H25-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				367	
FLD-0-S-H25-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			10,400		3,089
Total	Purchased Services	0.00	0.00			86,046	367	11,011
Supplies/Supply Backorders								
GEN-0-S-H24-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			38,406	275	
PRT-0-S-H25-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00			780	14	
SDV-0-S-H25-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			6,000		
SD9-0-S-H24-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			6,000		209

GR600
H24-HEAD START SHORT YR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 566

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
OSC-0-S-H25-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00			6,000		
SD1-0-S-H24-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					66,811
Total	Supplies/Supply Backorders	0.00	0.00			57,186	289	67,020
Other Objects								
DWC-0-0-H25-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			72,512		88,223
DWC-0-0-H24-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					
Total	Other Objects	0.00	0.00			72,512		88,223
Total	H24-HEAD START SHORT YR	0.00	0.00			1,820,560	656	1,796,316

GR600
 AXX-MAWIB-TRANSITION HS

Milwaukee Public Schools
Approved Budget
 For 2016

Requested: 10/29/2015
 Budget Version: FA

113 - 567

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
ORC-H-I-AX4-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00			51,000		45,200
Total	Purchased Services	0.00	0.00			51,000		45,200
Total	AXX-MAWIB-TRANSITION HS	0.00	0.00			51,000		45,200

GR600
UFX-USED-CREATE

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 570

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
SDV-0-S-UF6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	48,000	58,874 23,553 64,912
GEN-0-I-UF6-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,000	5,330 400 316
SDV-0-S-UF4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		640 693
Total Other Wages		0.00	0.00	51,000	64,844 23,953 65,921
Other Benefits					
DWC-0-0-UF5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	29,529	37,869 12,455 38,234
Total Other Benefits		0.00	0.00	29,529	37,869 12,455 38,234
Purchased Services					
GSP-0-S-UF5-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	60,000	100,800 139,915 65,720
SDV-0-S-UF5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	45,000	67,000 48,000 17,120
SDV-0-S-UF5-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	5,000	7,000 2,584 1,864
SDV-0-S-UF5-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00	1,000	
SDV-0-S-UF6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,500	2,000 1,732 259
FLD-0-I-UF5-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00		472
FLD-0-I-UF5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	10,000	12,748 7,594 5,767
Total Purchased Services		0.00	0.00	122,500	189,548 200,298 90,732
Supplies/Supply Backorders					
ART-0-I-UF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	10,000	222,964 22,380 26,026
SDV-0-S-UF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,500	3,880 1,091 5,591
FLD-0-I-UF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00	8,000	10,691 17,521 4,320
TCC-0-S-UF6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	10,000	24,500
Total Supplies/Supply Backorders		0.00	0.00	29,500	262,035 40,993 35,938
Other Objects					
DWC-0-0-UF6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	6,593	21,274 4,876 7,650
Total Other Objects		0.00	0.00	6,593	21,274 4,876 7,650
Total UFX-USED-CREATE		0.00	0.00	239,122	575,570 282,578 238,478

GR600
G6X-USDA-GROWING VINCENT AG

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 571

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Other Wages					
GEN-H-I-G65-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	8,640	1,593
Total	Other Wages	0.00	0.00	8,640	1,593
Other Benefits					
DWC-0-0-G65-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,003	828
Total	Other Benefits	0.00	0.00	5,003	828
Purchased Services					
GEN-H-I-G65-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	6,000	3,090
Total	Purchased Services	0.00	0.00	6,000	3,090
Supplies/Supply Backorders					
GEN-H-I-G65-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	5,357	
Total	Supplies/Supply Backorders	0.00	0.00	5,357	
Total	G6X-USDA-GROWING VINCENT AG	0.00	0.00	25,000	5,511

GR600
DXX-DHHS PROJECT AWARE-LEA

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 575

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
Total	Position Salaries	0.00	0.00		
Position Benefits					
Total	Position Benefits	0.00	0.00		
Other Wages					
SDV-0-S-DX6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	159	22,762
GEN-0-I-DX6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	10,000	
Total	Other Wages	0.00	0.00	10,159	22,762
Other Benefits					
DWC-0-0-DX6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,425	11,836
Total	Other Benefits	0.00	0.00	5,425	11,836
Purchased Services					
SDV-0-S-DX6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	9,065	8,449
SDV-0-S-DX6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	129	
SDV-0-S-DX6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	7,055	
Total	Purchased Services	0.00	0.00	16,249	8,449
Supplies/Supply Backorders					
SDV-0-S-DX5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,100	4,775
Total	Supplies/Supply Backorders	0.00	0.00	4,100	4,775
Other Objects					
DWC-0-0-DX6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,531	2,149
Total	Other Objects	0.00	0.00	1,531	2,149
Total	DXX-DHHS PROJECT AWARE-LEA	0.00	0.00	37,464	49,973

GR600
DWX-USDE-DREAM DSGN,RES,EXH,AN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 578

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
SDV-0-S-DW6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	68,166	68,166 68,542
GEN-0-I-DW6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	2,000	2,000
Total Other Wages		0.00	0.00	70,166	70,166 68,542
Other Benefits					
DWC-0-0-DW6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	37,469	40,626 35,642
Total Other Benefits		0.00	0.00	37,469	40,626 35,642
Purchased Services					
ART-0-I-DW5-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00	75,000	75,000 12,916
ART-0-I-DW6-XX-EDUP0000	DUPLICATING/PRINTING - ART	0.00	0.00	7,000	7,000
SDV-0-S-DW5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	40,000	40,000 15,372
SDV-0-S-DW6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	2,000
FLD-0-S-DW6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,200	4,200
SYS-0-S-DW5-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	35,000	35,000 11,666
Total Purchased Services		0.00	0.00	163,200	163,200 39,955
Supplies/Supply Backorders					
ART-0-I-DW6-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	27,657	24,500
SDV-0-S-DW6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,000	4,000
ART-0-I-DW6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00	2,500	2,500
SDV-0-S-DW6-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	1,799	1,799
Total Supplies/Supply Backorders		0.00	0.00	35,956	32,799
Other Objects					
DWC-0-0-DW6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	8,937	9,207 5,688
Total Other Objects		0.00	0.00	8,937	9,207 5,688
Total DWX-USDE-DREAM DSGN,RES,EXH,AN		0.00	0.00	315,728	315,998 149,828

GR600
YAX-YTH APPRENTICSHP GRNT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 579

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
STW-0-I-YA6-XX-ESTC7200	TEACHER YEAR ROUND - SCH TO WK	0.30	0.37	20,302	10,143 25,636 8,421 21,645
Total	Position Salaries	0.30	0.37	20,302	10,143 25,636 8,421 21,645
Position Benefits					
DWC-0-0-YA6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	10,841	5,873 14,972 4,378 12,554
Total	Position Benefits	0.00	0.00	10,841	5,873 14,972 4,378 12,554
Other Wages					
Total	Other Wages	0.00	0.00		
Other Benefits					
Total	Other Benefits	0.00	0.00		
Purchased Services					
Total	Purchased Services	0.00	0.00		
Total	YAX-YTH APPRENTICSHP GRNT	0.30	0.37	31,143	16,016 40,608 12,800 34,200

GR600
F5X-FAST FORWARD FOOD SCIENCE

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 591

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Position Benefits					
Total	Position Benefits	0.00	0.00		
Other Wages					
TTC-H-I-F56-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00 5,000		
Total	Other Wages	0.00	0.00 5,000		
Other Benefits					
DWC-0-0-F56-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00 2,670		
Total	Other Benefits	0.00	0.00 2,670		
Purchased Services					
TTC-H-I-F56-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00 68,076		
Total	Purchased Services	0.00	0.00 68,076		
Supplies/Supply Backorders					
TTC-H-I-F56-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00 5,575		
Total	Supplies/Supply Backorders	0.00	0.00 5,575		
Other Objects					
DWC-0-0-F56-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00 762		
Total	Other Objects	0.00	0.00 762		
Total	F5X-FAST FORWARD FOOD SCIENCE	0.00	0.00 82,083		

GR600
M3X-FAST FOR MOBILE APP DESIGN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 592

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Benefits					
Total	Position Benefits	0.00	0.00		
Other Wages					
TTC-H-I-M36-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	5,000	
Total	Other Wages	0.00	0.00	5,000	
Other Benefits					
DWC-0-0-M36-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,670	
Total	Other Benefits	0.00	0.00	2,670	
Purchased Services					
TTC-H-I-M36-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00	48,825	
Total	Purchased Services	0.00	0.00	48,825	
Supplies/Supply Backorders					
TTC-H-I-M36-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	3,500	
Total	Supplies/Supply Backorders	0.00	0.00	3,500	
Other Objects					
DWC-0-0-M36-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	642	
Total	Other Objects	0.00	0.00	642	
Total	M3X-FAST FOR MOBILE APP DESIGN	0.00	0.00	60,637	

GR600
EHX-ERATE/RECOVERY FOR TECHS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

113 - 968

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Objects								
Total	Other Objects	0.00	0.00					
Purchased Services								
TSV-0-0-EH4-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00		650,000	525,000		549,594
Total	Purchased Services	0.00	0.00		650,000	525,000		549,594
Total	EHX-ERATE/RECOVERY FOR TECHS	0.00	0.00		650,000	525,000		549,594

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2015
Budget Version: FA

124 - 310

For 2016

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
HI2-0-I-IF6-XX-ESAD1860	AUDIOLOGIST - HRNG IMPR	2.00	2.00	145,380	145,380 145,380 150,695 150,029
PTS-0-S-IF6-XX-ESAD1019	COORD-OCCUP/PHY THERAPY - PHY THRPY	1.00	1.00	77,455	77,455 77,455 78,585 79,004
SSU-0-A-IF6-XX-ESAD0116	DIRECTOR - SPVR EXED	1.00	0.00	114,350	117,389 125,270 117,714
SSU-0-A-IF6-XX-ESAD0126	DIR I - SPECIAL EDUCATION - SPVR EXED	0.00	1.00	114,350	
SSU-0-A-IF6-XX-ESAD0356	STUDENT ASSIGN MANAGER - SPVR EXED	1.00	1.00	94,503	94,503 94,503 98,540 70,962
SSU-0-A-IF6-XX-ESAD1060	REGIONAL COORD-SPEC SERV - SPVR EXED	6.00	6.00	649,674	649,674 654,450 729,021 715,596
SSU-0-A-IF4-XX-ESAD1104	LEADERSHIP LIAISON - SPVR EXED	0.00	0.00		
SSU-0-A-IF6-XX-ESAD1112	COORDINATOR-NON-CONV PROG - SPVR EXED	1.00	1.00	109,085	109,085 109,085 111,107 112,105
SSU-0-A-IF6-XX-ESAD1610	SPEC ED PROG SUP 10MO (YR) - SPVR EXED	1.00	1.00	81,230	72,903 76,123 81,071 81,051
SSU-0-A-IF6-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	32.00	32.00	2,330,272	2,332,896 2,359,813 2,226,890 2,226,952
SSU-0-A-IF6-XX-ESAD1828	EX ED MGMT SYSTEM SUPV - SPVR EXED	0.00	1.00	94,503	
SSU-0-A-IF6-XX-ESAD1877	EX ED PROG SUPV (12 MO) - SPVR EXED	13.00	13.00	1,223,430	1,222,923 1,129,320 1,017,098 992,034
SSU-0-A-IF6-XX-ESAD1905	SUPV-PSYCH SERVICES 12 MO - SPVR EXED	1.00	1.00	94,503	94,503 94,503 96,255 88,760
SSU-0-A-IF6-XX-ESAD2135	SUPV - SOC WRK (12 MO) - SPVR EXED	1.00	1.00	94,503	94,503 94,503 96,255 88,760
SSU-0-A-IF6-XX-ESAD3035	EDUC OPPORTUNITY LAISON - SPVR EXED	0.10	0.10	10,398	10,398 39,690 11,513 10,739
SSU-0-A-IF6-XX-ESAD9999	TO BE DETERMINED - SPVR EXED	0.00	0.00		75,000
OIS-0-S-IF4-XX-ESCA4043	NURSE SNA - ORTHO IMP	0.00	0.00		
OIS-0-S-IF6-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	4.00	4.00	229,927	227,216 211,728 339,040 228,150
OIS-0-S-IF6-XX-ESCA6008	SCHOOL NURSE YR - ORTHO IMP	0.00	0.00		
SSU-0-A-IF6-XX-ESCA2630	PROGRAM ANALYST - SPVR EXED	1.00	1.00	53,284	53,284 53,284
SSU-0-A-IF5-XX-ESCA2640	TECH SUPPORT ANALYST - SPVR EXED	4.00	0.00	213,136	213,136 83,765 227,233
SSU-0-A-IF6-XX-ESCA2641	SR TECH SUPPORT ANALYST - SPVR EXED	0.00	4.00	234,460	
SSU-0-A-IF6-XX-ESCA3030	ADMINISTRATIVE ASST II - SPVR EXED	0.00	1.00	46,500	
SSU-0-A-IF6-XX-ESCA3468	INFORMATION SPECIALIST - SPVR EXED	2.00	2.00	93,038	93,038 93,038 82,633 95,406
SXD-0-A-IF5-XX-ESCA2640	TECH SUPPORT ANALYST - SPVR EXED	1.00	0.00	53,284	53,284 16,220 49,272
SXD-0-A-IF6-XX-ESCA2641	SR TECH SUPPORT ANALYST - SPVR EXED	0.00	1.00	58,615	
INF-0-S-IF4-XX-ESCA3468	INFORMATION SPECIALIST - INFORMTN	0.00	0.00		
SSU-0-A-IF6-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	9.00	9.00	299,812	327,402 304,893 277,204 240,573
SSU-0-A-IF6-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SPVR EXED	1.00	1.00	30,211	30,211 27,125 30,652 30,815
SSU-0-A-IF6-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXED	0.00	1.00	37,550	
SSU-0-A-IF6-XX-ESCL5879	SCHOOL SECRETARY II - SPVR EXED	3.00	2.00	75,544	113,316 121,527 107,025 111,944
ECS-0-I-IF6-XX-ESTC5105	TEACHER - ERLY CHLD	0.40	2.70	183,806	27,483 85,727 146,441 146,529
ECS-0-T-IF4-XX-ESTC7200	TEACHER YEAR ROUND - ERLY CHLD	0.00	0.00		50,007
HI2-0-I-IF6-XX-ESTC5105	TEACHER - HRNG IMPR	10.00	10.00	680,763	687,070 714,390 436,942 361,205
SPL-0-I-IF6-XX-ESTC5105	TEACHER - SPCH/LNG	4.00	4.00	272,305	274,828 285,756 309,793 324,916
VIS-0-I-IF6-XX-ESTC9220	ORIENTATION & MOBILITY TCHR - VISUAL IM	3.00	3.00	232,101	229,971 229,971 232,418 231,954
DTS-0-S-IF6-XX-ESTC5105	TEACHER - PRG SUPP TCHR	17.00	17.00	1,157,297	1,168,019 1,214,463 1,082,213 1,049,530
DTS-0-S-IF5-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	0.70	0.00	48,095	50,007
MCG-0-I-IF6-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00		
SST-0-I-IF6-XX-ESTC5105	TEACHER - SP ED SPC	2.00	2.00	136,153	137,414 142,878 148,199 148,278
SDS-0-S-IF6-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV SPC	2.00	2.00	140,900	139,522 139,522 140,628 129,755
OTS-0-S-IF6-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	8.20	8.20	460,840	455,157 495,337 530,367 442,044
SSW-0-S-IF6-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	7.90	9.90	669,180	529,695 578,643 484,673 490,576
SSW-0-S-IF6-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00		
SSW-0-S-IF6-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00		
PSY-0-S-IF6-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	3.70	3.70	258,963	267,140 283,764 65,279
SPL-0-I-IF4-XX-ESEA5706	PARA EDUC ASST - SPCH/LNG	0.00	0.00		
SPH-0-I-IF6-XX-ESEA5706	PARA EDUC ASST - HI AIDE	1.50	0.75	18,465	37,565 39,495 8,768 20,339
SPX-0-I-IF6-XX-ESEA5706	PARA EDUC ASST - SPL AIDE	3.00	3.75	92,325	75,129 98,738 94,323 80,648
SPV-0-I-IF5-XX-ESEA5706	PARA EDUC ASST - VI AIDE	0.75	0.00	18,782	19,748
SPM-0-I-IF5-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	0.75	0.00	18,782	19,747
OIS-0-S-IF4-XX-ESHCA4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00		
SWA-0-S-IF6-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	4.50	4.50	110,141	116,942 111,722 75,645 92,564
SSU-0-A-IF5-XX-ESS0000	SALARY SVGS-TURNOVER/VAC - SPVR EXED	0.00	0.00		
Total	Position Salaries	154.50	158.60	10,691,466	10,050,222 10,407,888 9,795,909 9,341,938
Position Benefits					
DWC-0-0-IF6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,709,243	5,819,079 6,078,207 5,093,872 5,418,324

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2015
Budget Version: FA

For 2016

124 - 310

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Total Position Benefits		0.00	0.00	5,709,243	5,819,079 6,078,207 5,093,872 5,418,324
Other Wages					
SDV-0-S-IF6-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00		776
SSU-0-A-IF6-XX-EWPC0000	PART TIME CLERICAL - SPVR EXED	0.00	0.00	20,000	17,114 6,891
SDV-0-S-IF4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		
SDS-0-S-IF6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00	300,000	246,884 246,884 414,724 193,869
SSU-0-A-IF6-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00	122,965	122,965 122,965 92,306 267,214
SPH-0-I-IF4-XX-EWPO0000	PART-TIME OTHER - HI AIDE	0.00	0.00		246
SPX-0-I-IF4-XX-EWPO0000	PART-TIME OTHER - SPL AIDE	0.00	0.00		452
SDV-0-S-IF5-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		914
SSU-0-A-IF6-XX-EWLT9530	L.T.E. NO PENSION - SPVR EXED	0.00	0.00		28,980 69,818
SXD-0-A-IF5-XX-EWLT9530	L.T.E. NO PENSION - SPVR EXED	0.00	0.00		69,272
Total Other Wages		0.00	0.00	442,965	369,849 369,849 554,815 607,764
Other Benefits					
DWC-0-0-IF6-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		4,347 15,021
DWC-0-0-IF6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	236,543	214,143 215,992 273,434 271,830
Total Other Benefits		0.00	0.00	236,543	214,143 215,992 277,781 286,852
Purchased Services					
HI7-0-I-IF4-XX-ECTS0000	CONTRACT SERVICES - HEARING IMPAIRED	0.00	0.00	20,000	20,000 20,000 25,850 3,443
NRR-0-S-IF5-XX-EMTC0000	MAINTENANCE CONTRACTS - NURSE REG	0.00	0.00		98
SDV-0-S-IF5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,000	5,000 5,000 2,658 3,337
SDV-0-S-IF6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000	10,000 10,000 10,000 431
SDV-0-S-IF6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		436
SDV-0-A-IF4-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00		10,793
SDV-0-S-IF5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	20,000	20,000 30,000 20,790 22,806
SSU-0-A-IF6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	70,000	100,000 200,000 95,285 87,556
SSU-0-A-IF5-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00	96,000	
SSU-0-A-IF6-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00	40,000	40,000 40,000 5,024 5,039
SSU-0-A-IF5-XX-EGSV0000	GENERAL SERVICE - SPVR EXED	0.00	0.00		294 292
SSU-0-A-IF6-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	10,000	5,000 3,000 8,122 2,476
SSU-0-A-IF5-XX-ETCS0000	TRANSFER TO CESA - SPVR EXED	0.00	0.00		2,828
SEP-0-I-IF4-XX-ECTS0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00		1,764,806
TOD-0-I-IF5-XX-ECTV0000	CONTRACT SERVICES - TUIT-00D	0.00	0.00	1,297,525	1,297,525 1,297,525 1,174,255
Total Purchased Services		0.00	0.00	1,568,525	1,497,525 1,605,525 1,455,384 1,961,642
Supplies/Supply Backorders					
HI2-0-I-IF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRNG IMPR	0.00	0.00	20,000	20,000 20,000 9,918 12,824
SPL-0-I-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPCH/LNG	0.00	0.00	47,461	47,461 47,461 45,301 72,256
VIS-0-I-IF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - VISUAL IM	0.00	0.00	20,000	20,000 20,000 11,555 15,095
MCG-0-I-IF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	100,000	100,000 140,000 236,418 241,682
SST-0-I-IF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	60,000	40,000 20,000 31,804
SSW-0-S-IF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	20,000	20,000 20,000 265
NRR-0-S-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00	15,000	15,000 15,000 15,118 13,142
OTS-0-S-IF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OCCUP THR	0.00	0.00	2,500	2,500 2,500 2,462 1,528
PTS-0-S-IF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY THRPY	0.00	0.00	2,500	2,500 2,500 2,790 1,443
SDV-0-A-IF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	30,000	30,000 40,000 17,418 12,478
SSU-0-A-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	59,233	59,233 59,233 36,957 23,516
VIS-0-I-IF4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - VISUAL IM	0.00	0.00		12,340
MCG-0-I-IF5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MULTICATEG	0.00	0.00		150,756
SSU-0-A-IF6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	163,634	68,634 68,634 28,242 50,760
VIS-0-I-IF6-XX-ETXB0000	TEXTBOOKS - VISUAL IM	0.00	0.00	30,000	30,000 50,000 31,551 9,364
Total Supplies/Supply Backorders		0.00	0.00	570,328	455,328 505,328 620,561 466,432
Other Objects					
DWC-0-0-IF6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	965,150	882,965 758,849 899,701 840,334
Total Other Objects		0.00	0.00	965,150	882,965 758,849 899,701 840,334

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

124 - 310

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Total	IFX-IDEA-FLOW THROUGH	154.50	158.60	20,184,220	19,289,111	19,941,638	18,698,027	18,923,290

GR600
I2X-IDEA - EIS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

124 - 315

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OSC-0-A-I25-XX-ESAD0995	PROGRAM COORDINATOR - OTH SPVR	0.50	0.00	49,564	82,546 56,791 84,716
OSC-0-A-I24-XX-ESAD1140	DIR-COLL & CAREER READINESS - OTH SPVR	0.00	0.00		1,713
OSC-0-A-I25-XX-ESAD2800	PBIS PROGRAM SUPERVISOR - OTH SPVR	1.00	0.00	94,503	94,503 99,890 98,573
GDC-0-S-I25-XX-ESTC5105	TEACHER - GUIDANCE	8.20	0.00	481,955	494,335 479,125 478,687
GDC-0-S-I25-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00		20,333 16,163
CDV-0-S-I25-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	8.00	0.00	671,240	328,010 622,582 342,318
CDV-0-S-I25-XX-ESTC7200	TEACHER YEAR ROUND - CURR DEV	1.00	0.00	61,814	55,285 77,499 62,432
SSW-0-S-I25-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	5.35	0.00	357,551	351,709 371,626 325,471
SSW-0-S-I24-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00		8,585
SSW-0-S-I25-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00		15,628 15,558
PSY-0-S-I25-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	2.00	0.00	133,778	524,896 163,898 397,823
PSY-0-S-I25-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	2.00	0.00	133,778	17 134,381
GEN-0-I-I25-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GEN SCH	0.00	0.00	(70,138)	
Total Position Salaries		28.05	0.00	1,914,045	1,931,284 1,907,395 1,966,425
Position Benefits					
DWC-0-0-I25-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,108,233	1,127,857 991,845 1,140,526
Total Position Benefits		0.00	0.00	1,108,233	1,127,857 991,845 1,140,526
Other Wages					
SDS-0-S-I25-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00		38,491 237,355 24,032
SDS-0-S-I24-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV SPC ED	0.00	0.00		8,117
SSW-0-S-I24-XX-EWSS0000	SOCIAL WORKER SUBSTITUTE - SOCI WORK	0.00	0.00		19
PSY-0-S-I25-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00		14,280
SDV-0-S-I25-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		666
SDS-0-S-I25-XX-EWPO0000	PART-TIME OTHER - STAFF DEV SPC ED	0.00	0.00		30,000 20,276 522
OSC-0-A-I25-XX-EWLT9530	L.T.E. NO PENSION - OTH SPVR	0.00	0.00		9,300
Total Other Wages		0.00	0.00	68,491	272,578 41,991
Other Benefits					
DWC-0-0-I25-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		2,142 1,004
DWC-0-0-I25-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		40,000 134,315 18,961
Total Other Benefits		0.00	0.00	40,000	136,457 19,965
Purchased Services					
SDV-0-S-I25-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		37,882
NST-0-S-I25-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NST ST TR	0.00	0.00	5,000	13,000 1,196 5,826
NST-0-S-I24-XX-EGSV0000	GENERAL SERVICE - NST ST TR	0.00	0.00		2,153
NST-0-S-I24-XX-ETRV0000	TRAVEL - OUT OF TOWN - NST ST TR	0.00	0.00		4,723
Total Purchased Services		0.00	0.00	5,000	13,000 39,078 12,702
Supplies/Supply Backorders					
GEN-0-S-I25-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	10,000	9,942 5,521 8,961
Total Supplies/Supply Backorders		0.00	0.00	10,000	9,942 5,521 8,961
Other Objects					
DWC-0-0-I25-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	157,027	164,953 180,998 164,952
Total Other Objects		0.00	0.00	157,027	164,953 180,998 164,952
Total I2X-IDEA - EIS		28.05	0.00	3,194,305	3,355,527 3,533,875 3,355,526

GR600
IDX-DPI-UDL UNIV DESIGN LEARN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

124 - 318

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Other Wages					
SDV-0-S-ID5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	1,337
GEN-0-I-ID6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	400	
Total	Other Wages	0.00	0.00	1,400	1,337
Other Benefits					
DWC-0-0-ID6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	746	695
Total	Other Benefits	0.00	0.00	746	695
Purchased Services					
SDV-0-S-ID5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		317
Total	Purchased Services	0.00	0.00		317
Supplies/Supply Backorders					
SDV-0-S-ID6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,440	5,145
Total	Supplies/Supply Backorders	0.00	0.00	5,440	5,145
Other Objects					
DWC-0-0-ID6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	414	409
Total	Other Objects	0.00	0.00	414	409
Total	IDX-DPI-UDL UNIV DESIGN LEARN	0.00	0.00	8,000	7,904

GR600
EUX-EC UMBRELLA/ITIN HS DC

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

124 - 382

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SDV-0-S-EU6-XX-ESTC5105	TEACHER - STAFF DEV	1.30	1.35	103,785	100,071 101,694 103,806 104,059
Total Position Salaries		1.30	1.35	103,785	100,071 101,694 103,806 104,059
Position Benefits					
DWC-0-0-EU6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	55,421	57,941 59,389 53,979 60,354
Total Position Benefits		0.00	0.00	55,421	57,941 59,389 53,979 60,354
Other Wages					
SDV-0-I-EU6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	3,586	4,366 2,957 2,291
Total Other Wages		0.00	0.00	3,586	4,366 2,957 2,291
Other Benefits					
DWC-0-0-EU6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,915	2,529 1,727 1,329
Total Other Benefits		0.00	0.00	1,915	2,529 1,727 1,329
Purchased Services					
SDV-0-S-EU5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	5,000 4,140 5,061 3,148
Total Purchased Services		0.00	0.00	5,000	5,000 4,140 5,061 3,148
Supplies/Supply Backorders					
ECS-0-I-EU5-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00		1,930
SDV-0-S-EU5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,818	4,097 2,167 1,643 2,820
Total Supplies/Supply Backorders		0.00	0.00	3,818	4,097 4,097 1,643 2,820
Other Objects					
DWC-0-0-EU6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	9,475	8,996 8,996 8,981 8,996
Total Other Objects		0.00	0.00	9,475	8,996 8,996 8,981 8,996
Total EUX-EC UMBRELLA/ITIN HS DC		1.30	1.35	183,000	183,000 183,000 173,472 183,000

GR600
PSX-PRESCHOOL PLAN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

124 - 383

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
OIS-0-S-PS6-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	1.00	1.00	63,445	61,526 63,445 64,371 59,003
NRR-0-S-PS5-XX-ESCA4044	SCHOOL NURSE - NURSE REG	0.00	0.00		5,075
ECS-0-I-PS6-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	3.00	206,100	195,165 201,249 183,118 182,935
OPC-0-S-PS5-XX-ESOT6061	OCCUPATIONAL THERAPIST - OT/PT	0.00	0.00		220,413 222,983
OTS-0-S-PS6-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	3.00	3.00	222,300	213,747 222,437
SSW-0-S-PS6-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.50	0.50	34,790	38,886 40,100 8,857 40,178
SSW-0-S-PS6-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00		40,684
PSY-0-S-PS6-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.50	0.50	40,886	39,650 40,886 51
PSY-0-S-PS6-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00		41,482 37,410
SPA-0-I-PS5-XX-ESEA5705	PARA ED ASST-HOURLY - SP ED AID	0.75	0.00		19,150 19,747
SPA-0-I-PS6-XX-ESEA5706	PARA EDUC ASST - SP ED AID	0.00	0.75	19,747	20,009 20,705
SPH-0-I-PS5-XX-ESEA5706	PARA EDUC ASST - HI AIDE	0.75	0.00		19,150 19,747
OIS-0-S-PS6-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.75	0.75	24,157	23,427 29,179 24,509
NRR-0-S-PS4-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	0.00	0.00		25,736
SSU-0-A-PS5-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPVR EXED	0.00	0.00		(19,043)
Total Position Salaries		10.25	9.50	611,425	610,701 615,723 605,471 594,080
Position Benefits					
DWC-0-0-PS6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	326,501	353,596 359,582 314,845 344,566
Total Position Benefits		0.00	0.00	326,501	353,596 359,582 314,845 344,566
Other Wages					
Total Other Wages		0.00	0.00		
Other Benefits					
Total Other Benefits		0.00	0.00		
Purchased Services					
ECS-0-I-PS6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ERLY CHLD	0.00	0.00	5,000	5,000 10,000 2,554 814
Total Purchased Services		0.00	0.00	5,000	5,000 10,000 2,554 814
Supplies/Supply Backorders					
ECS-0-I-PS6-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00	54,379	41,269 54,104 22,909 7,025
Total Supplies/Supply Backorders		0.00	0.00	54,379	41,269 54,104 22,909 7,025
Other Objects					
DWC-0-0-PS6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	54,453	52,246 67,146 51,639 48,933
Total Other Objects		0.00	0.00	54,453	52,246 67,146 51,639 48,933
Total PSX-PRESCHOOL PLAN		10.25	9.50	1,051,758	1,062,812 1,106,555 997,420 995,420

GR600
HBX-MEALS/HNGR TSK FORCE/KOHL

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

153 - 491

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Position Salaries					
SFS-0-S-HB5-XX-ESFM4031	FOOD SERVICE MGR SUMMER - STAFF SRV	0.00	0.00		46,242 80,341
SFS-0-S-HB4-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - STAFF SRV	0.00	0.00		24,900
Total	Position Salaries	0.00	0.00		71,142 80,341
Position Benefits					
DWC-0-0-HB5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		65,663 74,155
Total	Position Benefits	0.00	0.00		65,663 74,155
Other Wages					
LNC-0-S-HB4-XX-EWFD4065	TRUCK DRIVER - LUNCH	0.00	0.00		9,200
Total	Other Wages	0.00	0.00		9,200
Other Benefits					
DWC-0-0-HB4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		8,492
Total	Other Benefits	0.00	0.00		8,492
Purchased Services					
LNC-0-S-HB5-XX-ESDF0000	STORAGE & DELIVERY/FOOD - LUNCH	0.00	0.00		19,797 19,797
Total	Purchased Services	0.00	0.00		19,797 19,797
Supplies/Supply Backorders					
SFS-0-S-HB5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00		6,700 9,173
SFS-0-S-HB5-XX-EFOD0000	FOOD - STAFF SRV	0.00	0.00		140,075 414,382 137,601
Total	Supplies/Supply Backorders	0.00	0.00		146,775 414,382 146,774
Total	HBX-MEALS/HNGR TSK FORCE/KOHL	0.00	0.00		321,069 414,382 321,069

GR600
F4X-FRAC-BREAKFAST GRANT

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

153 - 496

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
BKF-0-S-F46-XX-ESUP0000	SUPPLIES-CONSUMABLE - BREAKFAST	0.00	0.00	1,100				
BKF-0-S-F46-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BREAKFAST	0.00	0.00	86,900				
Total	Supplies/Supply Backorders	0.00	0.00	88,000				
Total	F4X-FRAC-BREAKFAST GRANT	0.00	0.00	88,000				

GR600
HXX*CLASSROOM GARDEN-PARKSIDE

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

153 - 583

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
GEN-P-I-HX4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		104
Total Other Wages		0.00	0.00		104
Other Benefits					
DWC-0-0-HX4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		95
Total Other Benefits		0.00	0.00		95
Purchased Services					
Total Purchased Services		0.00	0.00		
Supplies/Supply Backorders					
GEN-P-I-HX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,000	992
Total Supplies/Supply Backorders		0.00	0.00	2,000	992
Total HXX*CLASSROOM GARDEN-PARKSIDE		0.00	0.00	2,000	1,191

GR600
FFX-FRESH FRUIT/VEGETABLE-FH

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

153 - 584

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Position Salaries								
SNK-0-A-FF6-XX-ESAD0816	FIELD SUPERVISOR I-12 MO - SNACKS	0.00	0.00	6,695				
Total	Position Salaries	0.00	0.00	6,695				
Position Benefits								
DWC-0-0-FF6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,104				
Total	Position Benefits	0.00	0.00	6,104				
Supplies/Supply Backorders								
SNK-0-A-FF6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00	36,754				
SNK-0-S-FF6-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	121,795				
Total	Supplies/Supply Backorders	0.00	0.00	158,549				
Total	FFX-FRESH FRUIT/VEGETABLE-FH	0.00	0.00	171,348				

GR600
FHX-FRESH FRUITS/VEGETABLES #2

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

153 - 585

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Position Salaries					
SNK-0-S-FH6-XX-ESAD0816	FIELD SUPERVISOR I-12 MO - SNACKS	0.00	0.00	25,087	25,087 12,196
SNK-0-S-FH4-XX-ESAD2702	SUPV DIETITIAN 12 MO - SNACKS	0.00	0.00		3,275 2,678
SNK-0-S-FH6-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - SNACKS	0.00	0.00	6,690	6,690 2,979
SNK-0-S-FH6-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - SNACKS	0.00	0.00	2,244	2,244 546
SNK-0-S-FH6-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - SNACKS	0.00	0.00	16,345	16,345 6,317
SNK-0-S-FH6-XX-ESFM4021	FOOD SERV MGR II-R KING - SNACKS	0.00	0.00	2,967	2,967 1,511
SNK-0-S-FH6-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - SNACKS	0.00	0.00	6,248	6,248 2,954
SNK-0-S-FH6-XX-ESFM4050	FOOD SERV MGR TRAINEE - SNACKS	0.00	0.00	1,136	1,136 494
SNK-0-S-FH6-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - SNACKS	0.00	0.00	2,684	2,684 420
SNK-0-S-FH6-XX-ESFM6201	SKM I YEAR ROUND - SNACKS	0.00	0.00	1,652	1,652 737
SNK-0-S-FH6-XX-ESFM6202	SKM II YEAR ROUND - SNACKS	0.00	0.00	1,363	1,363 552
SNK-0-S-FH6-XX-ESFA4055	FOOD SERVICE ASSISTANT - SNACKS	0.00	0.00	4,915	4,915 9,224 876 9,796
SNK-0-S-FH6-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - SNACKS	0.00	0.00	9,419	9,419 3,136
SNK-0-S-FH6-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - SNACKS	0.00	0.00	1,235	1,235 443
Total Position Salaries		0.00	0.00	81,985	81,985 12,499 33,166 12,474
Position Benefits					
DWC-0-0-FH6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	74,770	74,118 11,518 29,982 11,513
DWC-0-0-FH5-XX-EEBNCTRA	CONTRA UNDIFF. EMPL BENEFITS - DIST WIDE	0.00	0.00		()
Total Position Benefits		0.00	0.00	74,770	74,118 11,518 29,982 11,513
Other Wages					
Total Other Wages		0.00	0.00		
Other Benefits					
Total Other Benefits		0.00	0.00		
Supplies/Supply Backorders					
SNK-0-S-FH5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00	61,343	61,343 15,316 61,345 15,316
SNK-0-S-FH4-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	1,059,252	907,258 585,315 998,902 585,239
Total Supplies/Supply Backorders		0.00	0.00	1,120,595	968,601 600,631 1,060,248 600,555
Total FHX-FRESH FRUITS/VEGETABLES #2		0.00	0.00	1,277,350	1,124,704 624,648 1,123,397 624,543

GR600
D4X-DPI-NSL EQUIPMENT ASSIST

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

153 - 586

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Capital Expenses								
EQM-0-S-D45-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00				84,725	
Total Capital Expenses		0.00	0.00				84,725	
Total D4X-DPI-NSL EQUIPMENT ASSIST		0.00	0.00				84,725	

GR600
FXX-CLASSROOM GARDEN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

153 - 589

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Supplies/Supply Backorders								
GEN-P-I-FX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			1,745		1,722
Total	Supplies/Supply Backorders	0.00	0.00			1,745		1,722
Total	FXX-CLASSROOM GARDEN	0.00	0.00			1,745		1,722

GR600
2LX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 207

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-P-I-2L6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	400,000	400,000	400,000	391,514	399,440
Total	Purchased Services	0.00	0.00	400,000	400,000	400,000	391,514	399,440
Supplies/Supply Backorders								
GEN-P-I-2L4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		808	771		521
Total	Supplies/Supply Backorders	0.00	0.00		808	771		521
Total	2LX-21ST CENT COMM LRNG CTR	0.00	0.00	400,000	400,808	400,771	391,514	399,962

GR600
2KX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 216

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-P-I-2K6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	180,000	160,000		160,000	
Total	Purchased Services	0.00	0.00	180,000	160,000		160,000	
Total	2KX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00	180,000	160,000		160,000	

GR600
2DX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 219

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-L-I-2D5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		495,000	495,000	484,557	494,900
Total	Purchased Services	0.00	0.00		495,000	495,000	484,557	494,900
Supplies/Supply Backorders								
GEN-0-I-2D5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		7,705	6,187	3,437	3,336
GEN-0-I-2D4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					244
Total	Supplies/Supply Backorders	0.00	0.00		7,705	6,187	3,437	3,580
Total	2DX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00		502,705	501,187	487,995	498,481

GR600
2PX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 221

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-P-I-2P6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	50,000	50,000	50,000	50,000	50,000
Total	Purchased Services	0.00	0.00	50,000	50,000	50,000	50,000	50,000
Total	2PX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00	50,000	50,000	50,000	50,000	50,000

GR600
2FX-21ST CENTURY LRNG CTR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 222

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-P-I-2F5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	198,000	198,000	198,000	186,521	196,315
GEN-P-I-2F4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					66
Total	Purchased Services	0.00	0.00	198,000	198,000	198,000	186,521	196,382
Supplies/Supply Backorders								
GEN-P-I-2F5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,000	3,703	4,836	1,043	3,827
GEN-P-I-2F4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					921
Total	Supplies/Supply Backorders	0.00	0.00	2,000	3,703	4,836	1,043	4,749
Total	2FX-21ST CENTURY LRNG CTR	0.00	0.00	200,000	201,703	202,836	187,564	201,132

GR600
DLX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 223

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-H-I-DL6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	200,000	200,000	200,000	200,000	200,000
Total	Purchased Services	0.00	0.00	200,000	200,000	200,000	200,000	200,000
Supplies/Supply Backorders								
GEN-P-I-DL4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		108	2,702		2,593
Total	Supplies/Supply Backorders	0.00	0.00		108	2,702		2,593
Total	DLX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00	200,000	200,108	202,702	200,000	202,593

GR600
 DGX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget
 For 2016

Requested: 10/29/2015
 Budget Version: FA

313 - 224

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-P-I-DG6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	250,000	250,000	375,000	250,000	374,268
Total	Purchased Services	0.00	0.00	250,000	250,000	375,000	250,000	374,268
Supplies/Supply Backorders								
GEN-O-I-DG5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		731			
Total	Supplies/Supply Backorders	0.00	0.00		731			
Total	DGX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00	250,000	250,731	375,000	250,000	374,268

GR600
CLX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 231

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-H-I-CL6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	750,000	800,000	800,000	800,000	800,000
Total	Purchased Services	0.00	0.00	750,000	800,000	800,000	800,000	800,000
Total	CLX-21ST CENT COMM LRNG CTR	0.00	0.00	750,000	800,000	800,000	800,000	800,000

GR600
2MX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 240

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-L-I-2M6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	350,000	350,000	350,000	349,910	350,945
Total	Purchased Services	0.00	0.00	350,000	350,000	350,000	349,910	350,945
Supplies/Supply Backorders								
GEN-P-I-2M4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			2,261		1,145
Total	Supplies/Supply Backorders	0.00	0.00			2,261		1,145
Total	2MX-21ST CENT COMM LRNG CTR	0.00	0.00	350,000	350,000	352,261	349,910	352,090

GR600
2HX-DPI-21ST CLC

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 250

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-P-I-2H6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	198,000	198,000	198,000	193,965	194,314
Total	Purchased Services	0.00	0.00	198,000	198,000	198,000	193,965	194,314
Supplies/Supply Backorders								
GEN-0-I-2H5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,000	6,456	2,000	2,054	310
GEN-0-I-2H4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					918
Total	Supplies/Supply Backorders	0.00	0.00	2,000	6,456	2,000	2,054	1,228
Total	2HX-DPI-21ST CLC	0.00	0.00	200,000	204,456	200,000	196,019	195,543

GR600
YFX-CDBG-YOUTH TACKLE FOOTBALL

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 277

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
Total	Other Wages	0.00	0.00		
Other Benefits					
Total	Other Benefits	0.00	0.00		
Purchased Services					
CSV-0-S-YF4-XX-ECNS0000	CONSULTANT SERVICES - OTH CM SV	0.00	0.00	630	685
CSV-0-S-YF4-XX-EUNC0000	UNIFORM CLEANING - OTH CM SV	0.00	0.00	15,778	15,778
Total	Purchased Services	0.00	0.00	16,408	16,463
Supplies/Supply Backorders					
CSV-0-S-YF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	23,592	23,537
Total	Supplies/Supply Backorders	0.00	0.00	23,592	23,537
Total	YFX-CDBG-YOUTH TACKLE FOOTBALL	0.00	0.00	40,000	40,000

GR600
2QX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 297

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
GEN-L-I-2Q6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	75,000				
Total	Purchased Services	0.00	0.00	75,000				
Total	2QX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00	75,000				

GR600
G7X-GB PACKER-ATHLETIC TRAINER

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 341

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
CSV-0-S-G76-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	20,580				
Total	Purchased Services	0.00	0.00	20,580				
Total	G7X-GB PACKER-ATHLETIC TRAINER	0.00	0.00	20,580				

GR600
KWX-KADISH WEAVING CTR-GR MIL

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 400

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages								
CSV-0-S-KW6-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	15,250	17,000	16,839	14,584	16,838
Total	Other Wages	0.00	0.00	15,250	17,000	16,839	14,584	16,838
Other Benefits								
DWC-0-0-KW6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,484	5,695	5,522	4,885	5,523
Total	Other Benefits	0.00	0.00	4,484	5,695	5,522	4,885	5,523
Purchased Services								
CSV-0-S-KW6-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	3,786				
Total	Purchased Services	0.00	0.00	3,786				
Supplies/Supply Backorders								
CSV-0-S-KW4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00			282		281
Total	Supplies/Supply Backorders	0.00	0.00			282		281
Total	KWX-KADISH WEAVING CTR-GR MIL	0.00	0.00	23,520	22,695	22,643	19,470	22,643

GR600
SAX-SAFE ROUTES TO SCHOOL

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 423

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
CSV-0-S-SA5-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	187,000		11,239	91,520	11,238
Total	Purchased Services	0.00	0.00	187,000		11,239	91,520	11,238
Total	SAX-SAFE ROUTES TO SCHOOL	0.00	0.00	187,000		11,239	91,520	11,238

GR600
BVX-BADER-TRAV ADVENTURES YR2

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 448

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
Total	Other Wages	0.00	0.00		
Other Benefits					
Total	Other Benefits	0.00	0.00		
Purchased Services					
CSV-0-S-BV5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00	8,829	6,332 8,829
CSV-0-S-BV5-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	10,000	3,058 4,265 3,057
CSV-0-S-BV5-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	186	133 185
Total	Purchased Services	0.00	0.00	10,000	12,073 10,731 12,072
Total	BVX-BADER-TRAV ADVENTURES YR2	0.00	0.00	10,000	12,073 10,731 12,072

GR600
OLX-SPECIAL OLYMPICS WISCONSIN

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 466

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
CSV-0-S-OL5-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	4,602	15,000 11,440
Total Other Wages		0.00	0.00	4,602	15,000 11,440
Other Benefits					
DWC-0-0-OL5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,541	4,920 3,752
Total Other Benefits		0.00	0.00	1,541	4,920 3,752
Purchased Services					
CSV-0-S-OL4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00		360
CSV-0-S-OL4-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00		264
CSV-0-S-OL4-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00	2,137	
Total Purchased Services		0.00	0.00	2,137	624
Supplies/Supply Backorders					
CSV-0-S-OL4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	435	56
CSV-0-S-OL4-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00		366
CSV-0-S-OL4-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00		109
Total Supplies/Supply Backorders		0.00	0.00	435	532
Total OLX-SPECIAL OLYMPICS WISCONSIN		0.00	0.00	6,143	22,492 16,349

GR600
DHX-34 WAYS TO ASSIST-D HARRIS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 479

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Other Wages								
RPW-0-S-DH5-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00			2,736	2,554	3,385
Total	Other Wages	0.00	0.00			2,736	2,554	3,385
Other Benefits								
DWC-0-0-DH5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			897	855	1,110
Total	Other Benefits	0.00	0.00			897	855	1,110
Purchased Services								
RPW-0-S-DH5-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00	5,000		2,000		1,992
Total	Purchased Services	0.00	0.00	5,000		2,000		1,992
Supplies/Supply Backorders								
RPW-0-S-DH5-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00			350	773	363
RPW-0-S-DH5-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00			1,000	948	
Total	Supplies/Supply Backorders	0.00	0.00			1,350	1,722	363
Total	DHX-34 WAYS TO ASSIST-D HARRIS	0.00	0.00	5,000		6,983	5,131	6,851

GR600
SYX-CLC SYSTEMS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 483

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
DTI-0-S-SY6-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00	31,969	29,980 30,500 5,609 520
OPR-0-A-SY6-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	1,181	1,181 1,200 19
Total	Other Wages	0.00	0.00	33,150	31,161 31,700 5,609 539
Other Benefits					
DWC-0-0-SY6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,315	10,439 10,398 1,879 176
Total	Other Benefits	0.00	0.00	9,315	10,439 10,398 1,879 176
Purchased Services					
DTI-0-S-SY5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00	257	6,350 543 6,350
DTI-0-S-SY5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	4,512	23,921 35,000 25,590 17,070
DTI-0-S-SY6-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	2,227	2,265 2,500 538 234
DTI-0-S-SY5-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00	2,000	12,111 12,500
DTI-0-S-SY6-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	2,670	5,480 3,000 4,009 1,912
Total	Purchased Services	0.00	0.00	11,666	43,777 59,350 30,681 25,567
Supplies/Supply Backorders					
DTI-0-S-SY6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	10,771	19,989 32,834 11,176 8,516
DTI-0-S-SY5-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00		499
DTI-0-S-SY6-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	1,090	2,438 4,000 1,347 1,667
Total	Supplies/Supply Backorders	0.00	0.00	11,861	22,427 36,834 13,023 10,184
Total	SYX-CLC SYSTEMS	0.00	0.00	65,992	107,804 138,282 51,194 36,468

GR600
SFX-SAFE PLACE PROGRAM

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 484

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos. Amount	2015 2014	2015 2014
Other Wages					
Total Other Wages		0.00	0.00		
Purchased Services					
DTI-L-S-SF6-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00 277,983	151,271 328,076	223,834 258,352
DTI-0-S-SF6-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00 2		997
DTI-0-S-SF6-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00 20		480
Total Purchased Services		0.00	0.00 278,005	151,271 328,076	225,312 258,352
Supplies/Supply Backorders					
DTI-0-S-SF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00 1,212	2,609 2,609	1,397
DTI-0-S-SF5-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00		517
DTI-0-S-SF5-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00 1,055	392 2,609	2,836 2,217
Total Supplies/Supply Backorders		0.00	0.00 2,267	3,001 5,218	4,751 2,217
Total SFX-SAFE PLACE PROGRAM		0.00	0.00 280,272	154,272 333,294	230,064 260,570

GR600
HMX-PLYGRND HNGR TSK FRC/KOHLs

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 490

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014
Other Wages					
CSV-0-S-HM5-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00		12,145 12,140 14,961
Total	Other Wages	0.00	0.00		12,145 12,140 14,961
Other Benefits					
DWC-0-0-HM5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		3,988 4,067 4,907
Total	Other Benefits	0.00	0.00		3,988 4,067 4,907
Purchased Services					
CSV-0-S-HM4-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00		132,000 73,442
Total	Purchased Services	0.00	0.00		132,000 73,442
Total	HMX-PLYGRND HNGR TSK FRC/KOHLs	0.00	0.00		148,133 16,207 93,311

GR600
DYX-DOT-SAFE ROUTES TO SCH ED

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 502

Account Number	Nature of Expenditure	2015	2016		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2015	2014	2015	2014
Purchased Services								
CSV-0-S-DY6-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	148,528				
Total	Purchased Services	0.00	0.00	148,528				
Total	DYX-DOT-SAFE ROUTES TO SCH ED	0.00	0.00	148,528				

GR600
W2X-CLC-CHILD CARE-W2 FDS

Milwaukee Public Schools
Approved Budget
For 2016

Requested: 10/29/2015
Budget Version: FA

313 - 512

Account Number	Nature of Expenditure	2015	2016	Budget	Past Expenditures
		Pos.	Pos.	Amount	2015 2014 2015 2014
Other Wages					
DTI-0-S-W26-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00	75,000	75,000 4,283
Total Other Wages		0.00	0.00	75,000	75,000 4,283
Other Benefits					
DWC-0-0-W26-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	25,125	24,600 1,434
Total Other Benefits		0.00	0.00	25,125	24,600 1,434
Purchased Services					
DTI-0-S-W26-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00	1,500	1,500 75
DTI-P-S-W26-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	809,352	2,821,322 3,286,197 1,551,910 1,422,317
DTI-0-S-W26-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	9,945	10,000 930 55
DTI-0-S-W26-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00	1,000	1,000
DTI-0-S-W26-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00	40,000	40,000
DTI-0-S-W26-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	24,368	25,500 771 1,131
Total Purchased Services		0.00	0.00	809,352	2,898,135 3,364,197 1,553,687 1,423,504
Supplies/Supply Backorders					
DTI-0-S-W26-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	80,000	80,000 2,944
DTI-0-S-W26-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	65,154	90,000 24,808 24,846
DTI-0-S-W25-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH PL SV	0.00	0.00		129
Total Supplies/Supply Backorders		0.00	0.00	145,154	170,000 27,882 24,846
Total W2X-CLC-CHILD CARE-W2 FDS		0.00	0.00	809,352	3,143,414 3,633,797 1,587,287 1,448,350