

2022–23 Amended Adopted Budget

Fiscal Year: July 1, 2022 – June 30, 2023

Approved by the Milwaukee Board of School Directors on October 27, 2022

MPS MILWAUKEE PUBLIC SCHOOLS

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

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MILWAUKEE PUBLIC SCHOOLS

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for the Fiscal Year 2021–2022.

The budget adheres to the principles and standards
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MERITORIOUS BUDGET AWARD

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MILWAUKEE
PUBLIC SCHOOLS

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Dear Members of the Milwaukee Board of School Directors,

We are pleased to share the Amended Adopted Budget for fiscal year July 1, 2022–June 30, 2023 for your consideration. The $1.9 billion budget will allow the district to focus essential investments in the schools to ensure that students have the educational opportunities they need to be successful. This budget represents the collective efforts of the administration to support the district's vision of providing an equitable educational environment that is child-centered, supports achievement, and respects and embraces diversity.

Even during these unprecedented times of the COVID-19 pandemic, the focus has been on providing students, staff, and families with the resources and support needed to accelerate learning.

The administration approaches the budget process as an opportunity to improve decision making and demonstrate its commitment to achieving goals established by the Milwaukee Board of School Directors, namely,

- academic achievement;
- student, family, and community engagement;
- effective and efficient operations.

To achieve these goals, the Five Priorities for Success serve as a strategy to increase academic achievement and accountability, improve district and school culture, develop our staff, ensure fiscal responsibility and transparency, and strengthen communication and collaboration.

Projected Revenue
$1.9 billion

School Operations
94¢ of every dollar is dedicated to educating and supporting students

Enrollment Projection
Serving over 66,500 students in 156 schools

Employees
86.9% of MPS's 9,827 employees work in the schools

Audit Opinion
Unmodified (clean) audit opinions

Awards
GFOA Certificate of Achievement for Excellence in Financial Reporting for over 30 years; ASBO Meritorious Budget Award

Financial Outlook

The state budget for the 2021–23 biennium has no increase in the base per-pupil amount of the revenue limit in FY22 or FY23. The district retains the $11,522 amount in 2022–23, which continues the relatively flat maximum revenue per pupil of $10,013 since the 2011–12 school year. A steady and reliable increase of the revenue limit is necessary to make up for years of a lack of an inflationary index attached to the funding. In other words, the school district funding has not kept up with increased costs.

In addition, there is a need for increased reimbursement for the cost of special education services. The district provides specialized services to meet the educational needs of students. However, when special education expenses are reimbursed at less than a third of the costs, it means that other educational opportunities, intended to meet the needs of all students, must be reduced. MPS should not have to face this dilemma.

The district continues to advocate for equitable, predictable, and sustainable funding. This is very important at a time when the funding formula at the state level does not allow for increasing the district's fund balance without impacting state aid. The success of the recent referendum is an encouraging first step. It allows MPS to exceed the revenue limit and align the resources that our students need to optimize their potential.

The United States is in the midst of its biggest worker shortage in 80 years. MPS has shortages in teaching, aides, food service, and building service staff. To address the shortage, the district has taken a number of steps to increase the recruitment and retention of staff. Specifically, the district has expanded recruitment activities to include more national and international events, with an emphasis on building a more diverse workforce. The district continues to create pathways for employees to grow their career in the district and fill vacancies in our areas of highest need. To better support the health and wellness of our employees, the district has contracted with a new vendor to provide a more robust Employee Assistance Program.

This is the third year of implementation of the strategies for the use of the referendum that was overwhelmingly approved in April of 2020. The funding came at a perfect time to provide extra support for students, such as the following:

- Providing social-emotional learning and supportive services
- Engaging students with library media, art, music, and physical education
- Providing culturally relevant curriculum, materials, and professional development
- Expanding advanced academic opportunities, including ethnic studies and gifted and talented
- Enhancing career and technical education opportunities

Through the recurring referendum, MPS will receive an additional $7.0 million in FY23 to reach $84.0 million and an additional $3.0 million in FY24. The total referendum will be $87.0 million at the end of the phase-in and will continue as a permanent increase to the revenue limit.

The referendum has given some much-needed relief from a revenue limit formula that has constrained opportunities for students. The revenue limit per-pupil allocation has remained relatively flat since the 2010–11 school year. The uncertainty of the pandemic adds to future budget concerns. While the federal government has allocated funding to help school districts through the pandemic, the funding will be short-lived and will create a cliff in funding starting in FY25.

Fall Enrollment

Static state revenues are further influenced by declining student enrollment. The declining birth rate and the highly competitive nature of the K–12 environment in Milwaukee add to the urgency to retain and increase student enrollment. The 2022–23 fall enrollment in the 156 MPS schools is 66,623. Although MPS has the largest enrollment in Wisconsin, the district, through the state funding formula, is assigned a low per-pupil revenue limit as compared to neighboring districts.



Revenue Overview

The district uses five funds to report financial activity: The School Operations Fund is used for the district's general operating funds; the School Nutrition Services Fund provides for the meal programs; the Construction Fund is used for remodeling, construction, and acquisition of facilities; the Extension Fund is used for community programs and services and for recreation; and the Categorically Aided Programs Funds include federal, state, and private grants.

Chart T.1 shows a revenue comparison between the 2021–22 Amended Adopted Budget and the 2022–23 Amended Adopted Budget allocated to the district's fund designations.

Chart T.1 District Revenue Overview ($M)

Fund Category	2021–22 Amended Adopted Budget	2022–23 Amended Adopted Budget	Year-to-Year Difference	Year-to-Year % Difference
Operations	$1,051.5	$1,046.5	($5.0)	-0.5%
Nutrition	56.5	47.9	(8.6)	-15.2%
Construction	4.0	3.6	(0.4)	-10.0%
Extension	37.3	42.3	5.0	13.4%
Categorical	926.9	727.8	(199.1)	-21.5%
Total All Funds	**$2,076.2**	**$1,868.1**	**-$208.1**	**-10.0%**

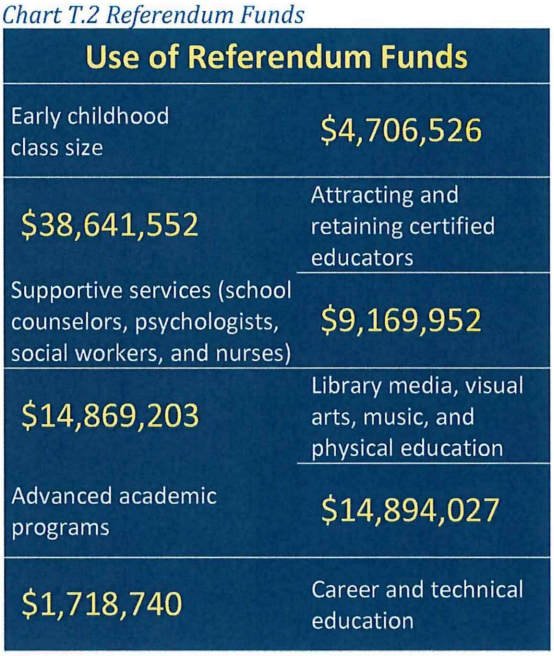
The sums of the figures above may not equal the total displayed due to rounding.

The five funds in total have projected revenues of $1,868,151,588. The overall 2022–23 budget decreased by 10 percent compared to 2021–22. This change is mainly due to a decrease in the nutrition fund, operations fund, and categorical funds and an increase in the Extension Fund. The large decrease in categorical funds is caused by the expending of the Coronavirus Response and Relief Supplemental Appropriations Act (ESSER II Fund) and the American Rescue Plan Act (ESSER III Fund) revenues in 2021–22 although the expenditures are allowed through September 2024.

The School Operations Fund has decreased despite the third year of the referendum, which provides the district with $7.0 million in additional funds. The referendum funds are focused on six priority areas to increase equity and excellence in schools and promote positive educational, social, and emotional outcomes for our community's children. The amounts per area are shown in Chart T.2; the areas are the following:

- Early childhood class size
- Attracting and retaining certified educators
- Supportive services (school counselors, psychologists, social workers, and nurses)
- Library media, visual arts, music, and physical education
- Advanced academic programs
- Career and technical education

Chart T.2 Referendum Funds



Budget Overview

The Amended Adopted Budget is built on estimates of the state funding formula and the additional recurring revenue of $84.0 million allowed by the referendum in the third of a four-year phase-in period. Budget parameters were developed in collaboration with and approval of the Milwaukee Board of School Directors that guided the development of the budget. MPS is dedicated to developing a budget that reflects a commitment to fair resources, quality and socially transformative learning, a supportive environment for employees, and an equitable education system for all with the following parameters as guidance:

1. Allocate equitable educational resources and well-prepared staff to improve students' access to productive instruction.
2. Prioritize school budgets by adjusting and repurposing educational programming and departmental budgets.
3. Allocate resources in the areas of school library, art, music, and physical education.
4. Create a positive school environment that provides a sense of belonging, is culturally responsive, and provides access to social-emotional learning and mental health support.
5. Implement strategies, including a compensation study, to recruit and retain staff.
6. Implement salary schedules with a possible cost-of-living increase.
7. Consider employee benefit modifications for eligible employees to identify cost savings and increase efficiencies.
8. Explore operating efficiencies including those related to transportation.
9. Increase the number of site-based production kitchens.
10. Implement a kitchen equipment replacement schedule based on an inventory aging report.
11. Provide flexibility to meet standards to safeguard health, safety, and educational needs during the COVID-19 pandemic.
12. Address deferred maintenance and future construction needs by restoring revenue to the Construction Fund and the Construction Trust.
13. Prepare a balanced budget that is based on state law and maximizes the revenue limit.

MPS is proud to serve the students entrusted to our care. The budget is a testament to this importance. For every dollar budgeted in the MPS School Operations Fund, 94 cents is used to educate and support children in Milwaukee. This increase, compared to 92 cents in 2021–22 and 88 cents in 2018–19, includes both supplies and personnel but especially the district's largest group of employees: teachers. Of every dollar in the fund, 6 cents is used to support non-school-based staff and services that support schools. The budget guides district and school staff in using resources in a strategic, responsible, and transparent way to ensure rigorous and equitable learning experiences for all students.



The budget reflects the commitment to provide the best possible learning opportunities for all MPS children. This is evidenced by the following examples of additional resource allocations in these critical areas:

- Increasing school funding by $16.6 million, showing our commitment to funding schools
- Budgeting more school-assigned teachers to reduce class sizes
- Expanding or enhancing educational programming such as Montessori, bilingual, and career and technical education
- Increasing after-school activities for all students to improve student engagement
- Attracting and retaining staff through employee salary schedules
- Increasing library media, music, art, and physical education in schools

The budget is used as a planning and decision-making guide and as the basis for financial management and accountability. Prioritizing fiscal resources in schools reflects the district's unwavering commitment to eliminate the disparities in educational opportunities and outcomes that exist among our students today. The annual budget process affords opportunities for collaboration and public input.

1. Allocate equitable educational resources and well-prepared staff to improve students' access to productive instruction.
2. Prioritize school budgets by adjusting and repurposing educational programming and departmental budgets.
3. Allocate resources in the areas of school library, art, music, and physical education.
4. Create a positive school environment that provides a sense of belonging, is culturally responsive, and provides access to social-emotional learning and mental health support.
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Respectfully,

Dr. Keith P. Posley
Superintendent of Schools

Martha Kreitzman
Chief Financial Officer

MILWAUKEE PUBLIC SCHOOLS

Reader's Guide to the Budget

The Milwaukee Public Schools (MPS) budget is intended to serve as a policy document, operating guide, and financial plan for the fiscal year. The budget also serves as a communication document for the citizens of Milwaukee who wish to understand how the school district operates and the methods used to finance those operations.

The purpose of this guide is to familiarize the reader of this document with the general layout of the budget. The MPS budget is organized into four sections: Executive Summary; Organizational; Financial, including Schools, Central Services, and Line Items; and Informational, including City Profile, MPS Profile, and Glossary. The following is a brief description of the information included in each section of this document.

Transmittal Letter

The Transmittal Letter provides an overview of the process behind the budget for MPS. A guide to using the budget document is provided to familiarize the reader of the document with the general layout of the budget.

Executive Summary

The Executive Summary provides summary information about the district's overall budget. The topics are covered in more detail in the subsequent sections. The budget is posted on the district's website with linked tables of contents that allow readers to locate descriptions by topic.

Topics covered include:

- MPS's mission and vision statements and core beliefs
- Allocation of human and financial resources to achieve goals and objectives
- Revenues and expenditures for all funds
- Trends and forecasts

Organizational Section

The Organizational Section of the budget includes information about the school district, the City of Milwaukee, the Milwaukee Board of School Directors, the superintendent, and administrative officers. The district's structure and organization, purpose, goals, and strategic objectives are also described.

Topics covered include:

- MPS's organizational charts for the entire entity, including the Milwaukee Board of School Directors
- Five Priorities for Success as a means to accomplish MPS's goals
- District budget development

Financial Section

The Financial Section of the budget provides a general narrative as well as detailed information about district revenues and expenditures, forecasts, fund balance, capital, and debt.

Topics covered include:

- Keys to understanding the financial environment and plans of MPS
- District revenue and expenditure overview
- Short-term and long-term borrowing
- Debt capacity and capital assets

Schools

The Schools subsection of the budget describes various types of schools, school programs, centrally supported programs and staffing, student enrollment and its relationship to school funding, and detailed information about each school.

Topics covered include:

- School accounts allocation methodology
- Individual school budget development
- Centralized school programs and supplements
- Snapshots including school information and budget highlights for every MPS traditional, instrumentality charter, and alternative school

Central Services

The Central Services subsection of the budget provides information about MPS administrative offices and departments, including major initiatives and goals, staffing changes, and budget summaries.

Topics covered include:

- Central Services budget development
- Snapshots, including organizational and financial information for MPS administrative offices, departments, and divisions

Line Items

The Line Items subsection of the budget provides detailed information about budgeted expenditures for 2022-23 with reference data from current and prior years.

Informational Section

The Informational Section of the budget provides detailed information as a context for understanding the information presented in the previous sections. This information is supplemental and valuable to understanding the environment in which MPS operates as a school district.

City Profile

The City Profile subsection of the budget describes Milwaukee's government structure, industry, population, and financial information.

Topics covered include:

- Government structure
- Statistical information regarding population, average household income, poverty, and education
- Major industries, healthcare, and utilities

MPS Profile

The MPS Profile subsection of the budget describes student demographics, student achievement, and strategies to address district improvement.

Topics covered include:

- Student demographics, attendance and enrollment data, and graduation rates
- Student achievement data
- MPS staff distribution

Glossary

The glossary provides an alphabetical list of terms used throughout the budget development process during stakeholder meetings and may be referenced directly or indirectly in the budget document.

- Acronyms and abbreviations used are defined in the budget document and located in the glossary
- The glossary is written in non-technical language

Accessing the Documents Online

The 2022–23 Amended Adopted Budget is on the MPS website, **www.mpsmke.com/budget**, as one complete document ("2022–23 Amended Adopted Budget"), and each section is also posted for quick reference. The documents listed will open in PDF format. Each document has a comprehensive table of contents that is "interactive," meaning you can click on an item in the table of contents, and it will take you to the page where the information is located.

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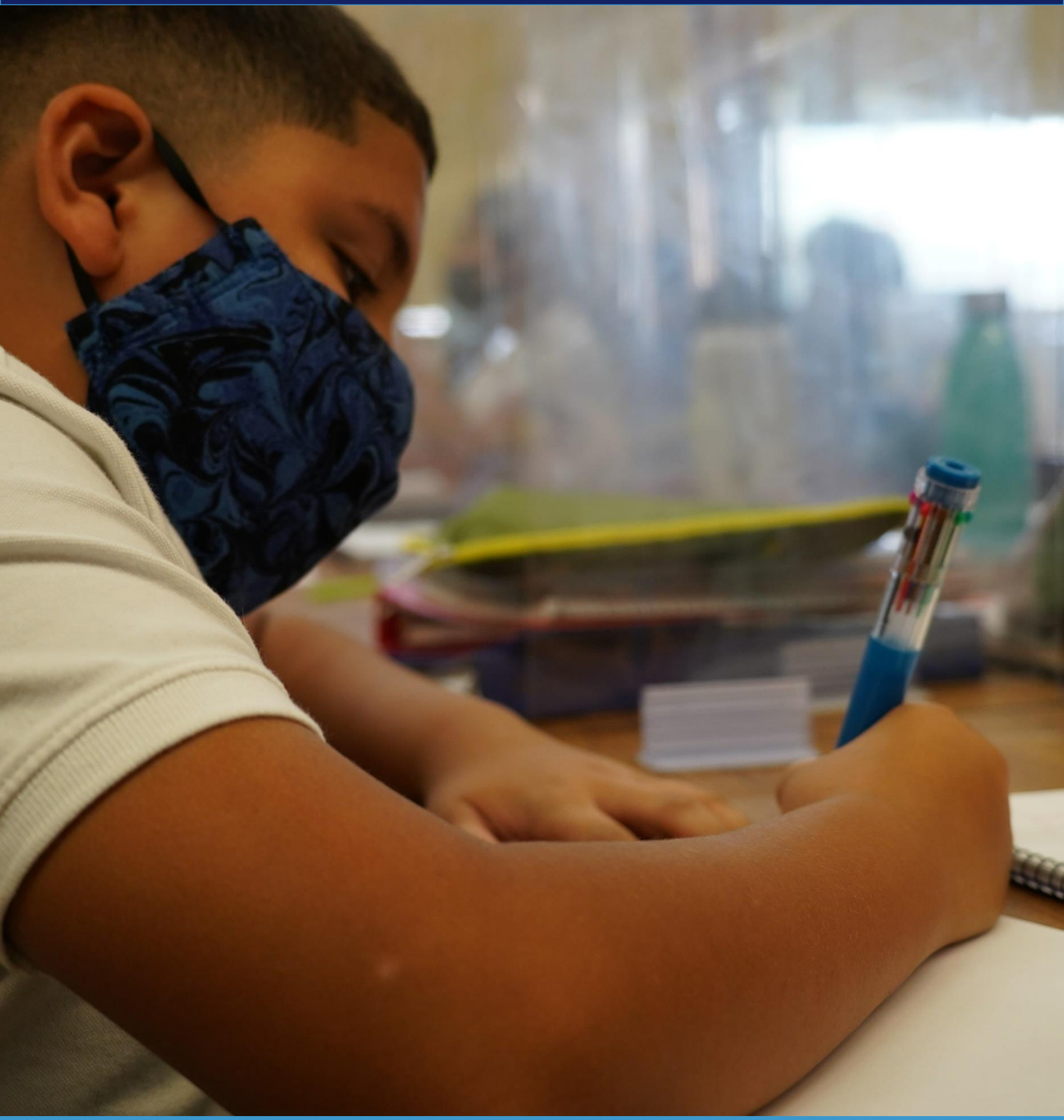
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Glossary

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Executive Summary



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

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Executive Summary

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

The Executive Summary of the 2022–23 Final Adopted Budget provides summary information on the district's overall budget. The topics are covered in more detail in the subsequent sections. The budget is posted on the district's website with linked tables of contents that allow readers to locate descriptions by topic.

Organizational Component

About MPS

Milwaukee Public Schools (MPS) is the largest school district in the state of Wisconsin with a rich variety of educational programs and extracurricular activities for children from three-year-old kindergarten through high school. With a fall 2022 enrollment of 66,623 students and 9,827 full-time equivalent (FTE) staff positions, MPS is a diverse community spread across 156 schools.

MPS is governed by the nine-member Milwaukee Board of School Directors (MBSD) as detailed in Chart 1.1. One member is elected at large, and eight are elected from geographic districts. Board members serve four-year terms. MBSD is the policy-making body for the school system, with a superintendent who is appointed by the MBSD to lead the district's administration. The senior team supports the superintendent in turning the district's strategic vision into action.

Chart 1.1 Members of the School Board and Senior Administrative Staff

MISSION STATEMENT

Milwaukee Public Schools is a diverse district that welcomes all students, preparing them for success in higher education, post-education opportunities, work, and citizenship.

SUPERINTENDENT

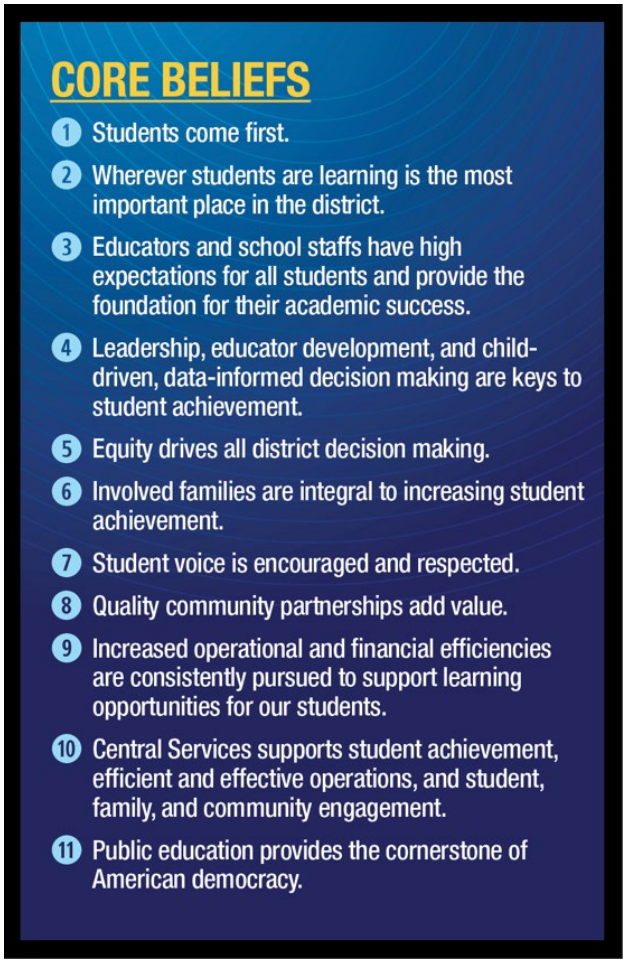
Dr. Keith P. Posley

SCHOOL BOARD MEMBERS

District #1 – Marva Herndon
District #2 – Erika Siemsen
District #3 – Sequanna Taylor
District #4 – Aisha Carr
District #5 – Jilly Gokalgandhi
District #6 – Marcela (Xela) Garcia
District #7 – Henry Leonard
District #8 – Megan O'Halloran
Member-at-Large – Bob Peterson

SENIOR TEAM

Vacant, Chief of Staff
Vacant, Chief Communications & School Performance Officer
Katrice Cotton, Ed.D., Chief School Administration Officer
Jennifer Mims-Howell, Chief Academic Officer
Martha Kreitzman, Chief Financial Officer
Adria Maddaleni, J.D., Chief Human Resources Officer
Vacant, Chief Operations Officer
Paulette Chambers, Acting Manager III, Superintendent's Initiatives
Gail Davidson, Special Assistant to the Superintendent



MPS is committed to accelerating student achievement, building positive relationships between youths and adults and cultivating leadership at all levels. Five MPS high schools were rated among the best in the state and nation by *U.S. News and World Report* in spring 2022. The Class of 2021 earned over $96.0 million in scholarships and grants. MPS has eight authorized International Baccalaureate schools and eight Montessori schools.

MPS offers an extensive variety of educational programs and activities for children from preschool through high school that occur in neighborhood schools, specialty schools, comprehensive middle and high schools, traditional schools, charter schools, alternative schools, and partnership schools. The district's mission is for every child to graduate ready for success in college, career, and life. MPS continues to offer and expand the high-performing programs that families desire, such as bilingual education, career and technical education, gifted and talented, language immersion, and Montessori. MPS also offers other college and career preparatory programs, including Advanced Placement and International Baccalaureate.

MPS is proud of its many accomplishments and progress made but still faces challenges on many fronts. To tackle the challenges head on and change the operating dynamics of Wisconsin's largest school district, MPS has established three system-wide goals that are essential to the accomplishment of MPS's mission and vision.

- Academic Achievement
- Student, Family, and Community Engagement
- Effective and Efficient Operations



Mission Statement

Milwaukee Public Schools is a diverse district that welcomes all students and prepares them for success in higher education, post-education opportunities, work, and citizenship.

Vision Statement

Milwaukee Public Schools will be among the highest-student-growth school systems in the country. All district staff will be committed to providing an equitable educational environment that is child-centered, supports achievement, and respects and embraces diversity. Schools will be safe, welcoming, well-maintained, and accessible community centers that meet 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.

Five Priorities for Success

The district is committed to the success of every child through the Five Priorities for Success. The priorities allow MPS to accomplish its overall goals of academic achievement; student, family, and community engagement; and effective and efficient operations.

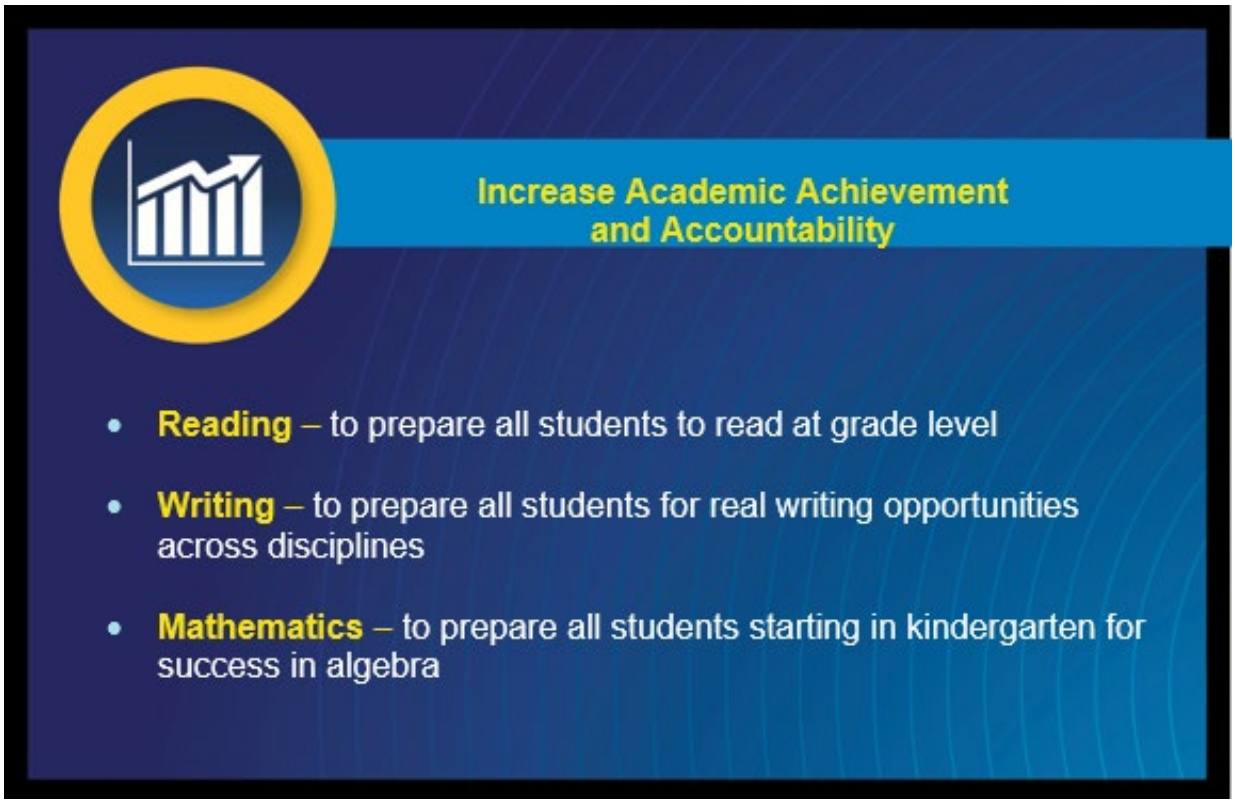
In an urban setting, neighborhoods are diverse, and a student's life experiences encompass a wide spectrum. It is critical that the educational process considers the child as a whole and creates systems that are inclusive of social-emotional learning, wellness, and opportunities that include community organizations that extend beyond the school walls. District staff will continue to follow the Five Priorities for Success as shown in Chart 1.2 throughout the 2022–23 school year. MPS students deserve a complete education that supports the whole child and enables success in college, career, and citizenship.

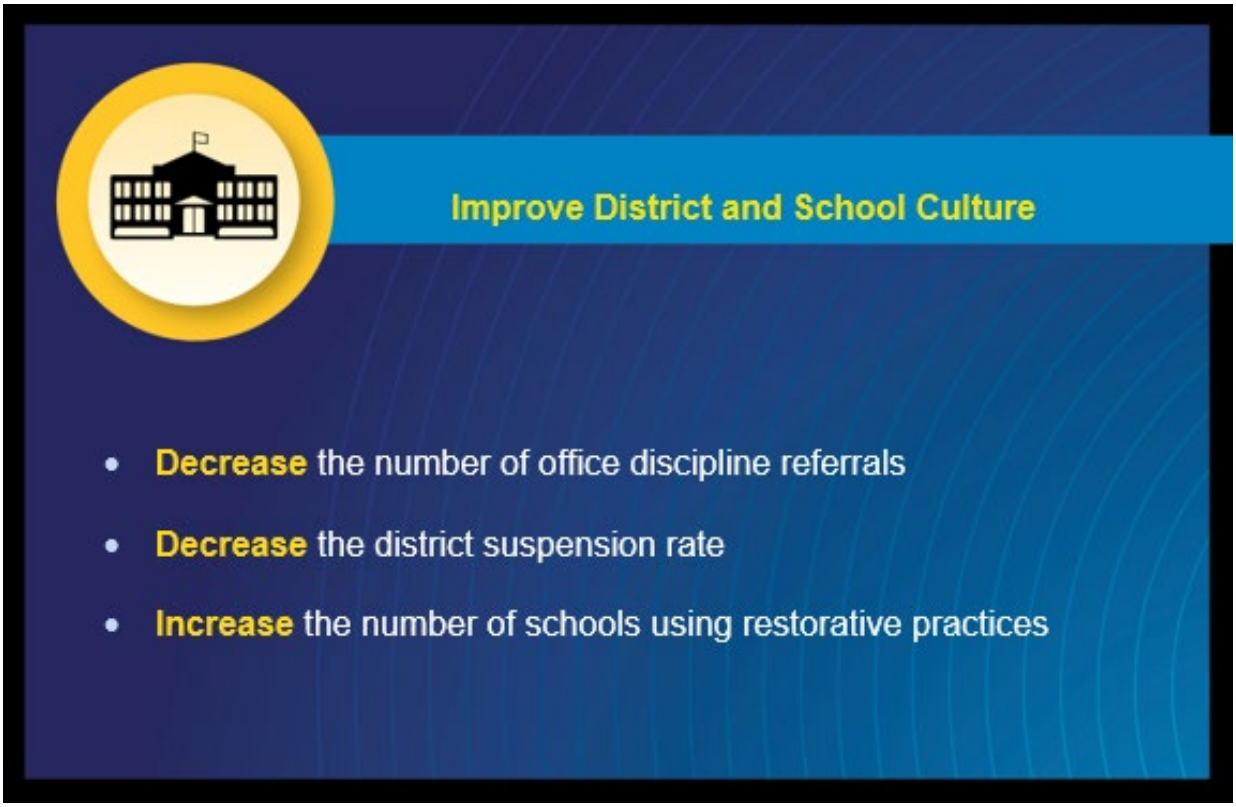
Chart 1.2 Five Priorities for Success



The budget emphasizes student-centered alignment of resources and an organizational structure that supports schools and classrooms. Chart 1.3 outlines these priorities aligned to major objectives.

Chart 1.3 Five Priorities for Success Aligned to Major Objectives





Develop Our Staff

- Fully staff all positions with **qualified professionals**
- Provide comprehensive **salary and benefits** package
- Utilize **state-of-the-art systems** to process information efficiently and transparently

Ensure Fiscal Responsibility and Transparency

- **Increase** operational efficiency through implementation of systems and standard operating procedures
- **Prioritize** student success through enhanced student-focused budgeting processes
- **Attain** fiscal savings for the district through strategic planning and continuously analyzing and implementing best practices in the area of financial management



The Five Priorities for Success prioritize the classroom, as a result, schools' budgets and funding for staff positions remained steady.

As part of the Five Priorities for Success, MPS is focusing on equity, culturally and linguistically responsive practices, Positive Behavioral Interventions and Supports, and restorative practices. This focus includes offering professional development in these areas.

Budget Process and Timeline

In January 2022, the administration proposed and the MBSD adopted parameters that guided the development of the 2022–23 budget. The parameters are necessarily modified by the resources available but help to guide the decisions made during the budget preparation process. The following budget parameters will guide the district to increase access to high-quality educational opportunities and positive, supportive school environments that result in better academic outcomes for students:

1. Allocate equitable educational resources and well-prepared staff to improve students' access to productive instruction
2. Prioritize school budgets by adjusting and repurposing educational programming and departmental budgets
3. Allocate resources in the areas of school library, art, music, and physical education
4. Create a positive school environment that provides a sense of belonging, is culturally responsive, and provides access to social-emotional learning and mental health support
5. Implement strategies, including a compensation study, to recruit and retain staff
6. Implement salary schedules with a possible cost-of-living increase

7. Consider employee benefit modifications for eligible employees to identify cost savings and increase efficiencies
8. Explore operating efficiencies, including those related to transportation
9. Increase the number of site-based production kitchens
10. Implement a kitchen equipment replacement schedule based on an inventory aging report
11. Provide flexibility to meet standards to safeguard health, safety, and education needs during the COVID-19 pandemic
12. Address deferred maintenance and future construction needs by restoring revenue to the Construction Fund and the Construction Trust
13. Prepare a balanced budget that is based on state law and maximizes the revenue limit

Budgeting is the process of setting financial and enrollment goals, forecasting future financial resources and needs, and evaluating progress toward achieving the district's goals. Detailed budget planning allows MPS to maximize instructional opportunities for students while ensuring an equitable and prudent use of resources.

The district-wide budget development process is a multi-year collaborative process involving many stakeholders, including students, School Engagement Councils, families, school leaders, learning teams, Central Services personnel, task forces, community stakeholders, the superintendent, and the MBSD. 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 MBSD. In the fall, the Department of Financial Planning and Budget Services, within the Office of Finance, works with the superintendent's senior team and with school leaders and program coordinators to make any programmatic and budget changes necessitated by enrollment changes, final state budget, or other developments.

The district uses many different means to solicit and act upon feedback from staff and the community. Some of these methods are staff open-office hours, principal collaboration, a student advisory group that works with the Office of the Superintendent, and the District Advisory Council that is made up of parent representatives from all schools and meets monthly with district staff. These sessions provide individuals with an opportunity to learn more about and give feedback on the progress toward district initiatives, as those efforts form the basis of budget recommendations.

Increased support and input needs are gathered for each school's budget through regional resolution debriefs. Regional resolution debriefs are a collaborative approach to reviewing and developing the schools' budgets. Included on the regional resolution teams are the regional superintendents, Office of Academics staff, instructional leadership directors, Human Resources staff, and Financial Planning and Budget Services staff. Each school receives input on the school budget from staff, parents, and their School Engagement Councils.

Board meetings are also used to gather input from community stakeholders. These board discussions include budget parameters, five-year forecast, budget timeline, and strategic initiatives. Board meetings are open to the public and input was gathered through public testimony. Chart 1.4 outlines the budget development timetable.

Chart 1.4 Budget Development Timetable

2022–23 Budget Development Timetable	
August–December	**September–October**
• Discuss the budget timetable, potential parameters, new programs, school changes, and initiatives to be considered when preparing budget recommendations • Collect a variety of inputs, ideas, and costs with analysis of their impact for budget planning • Collect stakeholder input into budget development	• Revise budgets for the current year based on actual enrollment and identify future funding needs • Hold school budget resolution debriefs • Discuss the district's five-year financial forecast
October	**November–December**
• Hold community listening sessions • Hold Strategic Planning and Budget Committee work session • Hold board meetings for possible action on amendments to the adopted budget for the current fiscal year based on updated enrollment and revenue data • Transmit the Amended Adopted Budget to the Milwaukee Common Council	• Finalize next year's enrollment projections • Hold Student Achievement and School Innovation Committee meeting to discuss and take possible action on potential school changes • Recommend school funding priorities • Collect cost-to-continue information
December	**January**
• Collect school changes and new initiative information to determine school allocations • Review current programs and funding levels and the school allocations for establishing school-based budgets	• Hold Strategic Planning and Budget Committee meeting for discussion and possible action on the proposed budget timetable and parameters • Discuss budget process and preliminary allocations • Prepare, with input from School Engagement Councils, proposed school budgets
February–March	**April**
• Hold school budget resolution debrief meetings • Hold school Ambitious Instruction budget conversations • Prepare proposed office budgets • Hold office budget conversations	• Compile the MPS Superintendent's Proposed Budget • Release MPS Superintendent's Proposed Budget
May	**June**
• Hold public hearings on proposed budget • Publish statutory public hearing notice • Hold statutory hearing on proposed budget • Take possible action on amendments submitted by board members on the proposed budget • Hold board meetings for possible action on proposed budget	• Transmit the adopted budget to the Milwaukee Common Council
Please note: The budget timeline is for all funds, including capital projects.	

Significant Changes in the Budget

The second half of Wisconsin's biennial budget began in July of 2021. The district's total projected revenue for 2022–23 is $1.9 billion. The following significant budget changes will occur in 2022–23:

- Increase school-based funding by $16.6 million.
- The Office of the Chief of Staff and Office of Operations have been created as a result of a reorganization.
- Implement the third phase of the new music, art, and physical education policies.
- Implement the third year of recurring referendum for an additional $7.0 million, totaling $84.0 million.

Allocation of Human and Financial Resources to Achieve Goals and Objectives

Focusing the district's collective energy in the classroom leads to improving educational outcomes for students. The 2022–23 Final Adopted Budget directs resources to schools and increases efficiencies to expand the school-based focus at Central Services. One of the core beliefs of the district is that the classroom is the most important place in the district. The budget reflects the district's continuing dedication to the children whom the district is privileged to serve. The 2022–23 Final Adopted Budget reflects an obligation to maximize available resources for providing support to students and schools.

Through an integrated system of school support, supervision, and accountability, MPS promotes academic achievement; meaningful student, family, and community engagement; and effective and efficient operations. Work across the Office of Academics and the Office of School Administration is aligned to support each school community in improved services to students and families. Other offices and departments have adjusted their practices to assist schools with problem-solving and improvement efforts.

The Office of School Administration works with school leaders to support the implementation of best practices in teaching and learning. While district and school reform continues to be a vital component of the overall Five Priorities for Success, the Office of School Administration provides specific supports to the district's continuous improvement efforts as well as instructional implementation supports and strategies through four geographical regions, a high school region, and a citywide region. Each region is supported by a team that includes a regional superintendent who assumes general oversight of day-to-day operational activities and an instructional leadership director who is accountable for supporting the overall instructional focus of each school by providing coaching and guidance in executing research-based methods to improve achievement.

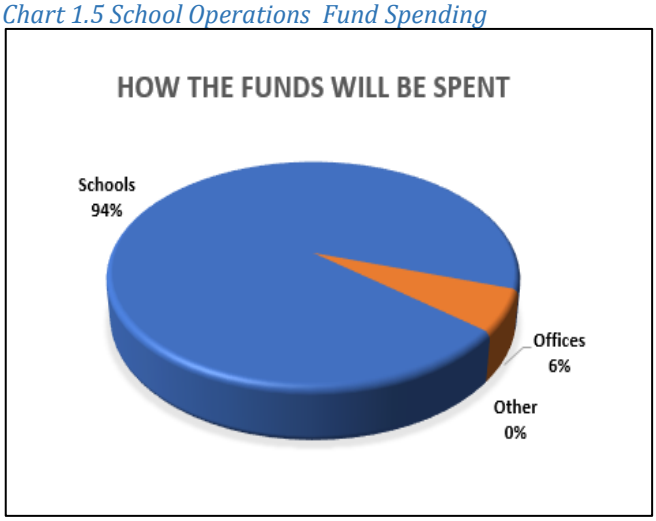
MPS is committed to providing all students with equitable access to high-quality, grade-appropriate instruction aligned to the Wisconsin state standards. Through the MPS Ambitious Instruction: Accelerating Learning plan, MPS aims to close the opportunity gap in reading, writing, and mathematics through explicit instruction, deep engagement, and high expectations for all students regardless of race, ethnicity, or zip code. In addition, the Ambitious Instruction: Accelerating Learning plan cultivates instructional practices that (1) focus on culturally responsive and relevant teaching and learning; (2) leverage technology to empower students to create, collaborate, communicate, and think critically; and (3) integrate reading, writing, and problem solving in all

disciplines. MPS is home to the nation's largest concentration of students participating in Project Lead the Way, which uses hands-on learning opportunities to expose students to engineering, math, science, and technology in middle and high school. MPS also boasts the nation's largest number of public Montessori schools.

MPS is persistently ensuring that dollars reach the classroom. Great strides have been made to direct resources to classrooms and provide a standard of care for all students.

For every dollar budgeted in the MPS School Operations Fund, ninety-four cents is used to educate and support children in Milwaukee, as shown in Chart 1.5. This includes both supplies and personnel but notably the district's largest group of employees: school building staff. Six cents of every dollar in the fund is used to support non-school-based staff and services. Funds also support necessary operations expenses such as insurance and debt repayment; due to large negative amounts in this area, they are not shown here.

Chart 1.5 School Operations Fund Spending



Financial Component

Revenues and Expenditures for All Funds

Specific financial strategies and plans to support the MBSD's goals are described in the budget. The district, as required under Governmental Accounting Standards Board pronouncements, uses various fund types to report financial activity for its operating units. MPS administers the following funds: School Operations, School Nutrition Services, Construction, Extension, and Categorically Aided Programs Funds. Within these funds, expenses are budgeted and recorded in schools, departments, and other MPS entities.

Chart 1.6 shows a summary of expenditures spent in previous years and budgeted district-wide in the current and coming year. Salaries and benefits are 52.7 percent of funds budgeted in 2022–23. The 2022–23 amounts have declined as a result of recognizing ESSER funds, passed by the federal government as a response to the COVID-19 pandemic, in the 2021–22 budget. The funds will be used through September 2024. The School Operations Fund budget is 0.5 percent less than the previous fiscal year. This decrease is mainly due to declining enrollment but is partially offset by the $7.0 million additional recurring referendum funds. Please note that charts in millions of dollars are identified by $M throughout the budget. In addition, the sums of figures do not always equal the total displayed due to rounding.

Chart 1.6 Summart of All Funds – Expenditures

Summary of All Funds - Expenditures by Object ($M)						
Object	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries/Other Wages	$498.6	$510.0	$527.9	$542.1	$652.6	$110.5
Employee Benefits	268.3	271.8	$316.7	$305.2	331.1	25.9
Purchased Services	333.9	320.8	$283.7	$355.9	646.4	290.5
Supplies	57.8	50.0	$79.8	$121.2	181.6	60.4
Capital Expenses	4.4	5.8	$7.1	$1.7	16.6	14.9
Other Expenditures	39.6	52.0	$48.5	$45.1	39.9	(5.2)
Total	**$1,202.6**	**$1,210.5**	**$1,263.7**	**$1,371.2**	**$1,868.2**	**$497.0**

The 2022–23 Final Adopted Budget is balanced, where the authorized expenditures are equal to projected revenues. The budget projects $1.9 billion in total revenues and expenditures, and the School Operations Fund totals $1,046.5 million. Chart 1.7 provides a projected pro forma financial summary for 2022–23 revenues by fund.



Chart 1.7 Summary of All Funds – Revenues

Summary of All Funds – Revenues by Source ($M)						
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
School Operations Fund						
Property Tax Levy/Equalization Aids	$805.5	$800.6	$856.7	$889.7	$879.1	($10.6)
State Handicapped Aids	45.1	45.5	56.6	55.0	55.5	$0.5
Other State Aids	60.2	74.0	66.5	62.0	60.6	($1.4)
Federal Aids	14.7	14.4	20.5	20.2	26.1	$5.9
Local Revenues (Non-Property Tax)	31.8	31.2	33.0	34.9	25.2	($9.7)
Subtotal	**$957.3**	**$965.7**	**$1,033.3**	**$1,061.8**	**$1,046.5**	**($15.3)**
School Nutrition Services Fund						
Federal Aids, Commodities	$49.2	$42.5	$14.0	$50.2	$47.6	($2.6)
State, Sales, and Other Aid	1.7	1.5	1.0	0.5	0.3	($0.2)
Subtotal	**$50.9**	**$44.0**	**$15.0**	**$50.7**	**$47.9**	**($2.8)**
Extension Fund						
Property Tax Levy	$20.0	$25.2	$27.2	$29.7	$34.7	$5.0
Applied Surplus	-	-	-	-	-	$0.0
Other	1.8	1.1	0.2	1.0	7.6	$6.6
Subtotal	**$21.8**	**$26.3**	**$27.4**	**$30.7**	**$42.3**	**$11.6**
Construction Fund						
Property Tax Levy	$1.5	$1.5	$4.6	$2.9	$1.8	($1.1)
Other	3.0	2.0	2.5	2.9	1.8	($1.1)
Subtotal	**$4.5**	**$3.5**	**$7.1**	**$5.8**	**$3.6**	**($2.2)**
Categorical Fund						
Federal	$116.8	$116.7	$149.4	$157.9	$681.5	$523.6
State	34.6	84.8	103.2	95.6	56.5	($39.1)
Private	2.4	10.0	7.8	10.2	4.7	($5.5)
Subtotal	**$153.8**	**$211.5**	**$260.4**	**$263.7**	**$742.7**	**$479.0**
Less Indirect	(4.8)	(6.6)	(12.8)	(18.1)	(14.8)	3.2
Subtotal	**$149.0**	**$204.9**	**$247.6**	**$245.6**	**$727.9**	**$482.2**
Total	**$1,183.5**	**$1,244.4**	**$1,330.4**	**$1,394.6**	**$1,868.2**	**$473.5**

Budget Comparisons for All Funds

Chart 1.8 shows that schools and school accounts are budgeted at $954.8 million of the School Operations Fund budget. School accounts include support of programs such as art, music, and physical education as well as librarians, guidance counselors, school nurses, school safety, interscholastic athletics, and academics.

Chart 1.8 Use of School Operations Fund Summary

District Use of School Operations (General and Debt) Fund Summary ($M)	
Office	**Amount**
Board/Board Governance	$2.8
Accountability & Efficiency	1.1
Superintendent	1.7
Chief of Staff	0.6
Communications & School Performance	15.4
Academics	7.2
School Administration	6.2
Finance	5.9
Human Resources	6.4
Schools and School Accounts	954.8
Operations	29.5
Other Accounts	25.5
Inter-department & Inter-fund	-10.5
Total	**$1,046.5**

Annual budgetary decisions are focused on general operating funds received from property taxes, state aid, federal aid, and local sources. Chart 1.9 shows that the majority of general operations funding is from the local property tax levy and state aids, which are capped by the state's revenue limit.

Chart 1.9 Where Do the Funds Come From?

2022–23 Revenue Sources	
Source	**Percent**
Property Tax Levy/State Equalization/Integration Aids	84.0%
Other State Aids	11.1%
Federal Aids	2.5%
Local Non-Property Tax Revenues	2.4%

Chart 1.10 shows a revenue comparison between the 2022–23 Final Adopted Budget and the 2021–22 Amended Adopted Budget for the district's five funds. The budget has total projected revenues of about $1.9 billion. Summary notes for each fund follow the chart, and more information for each fund is detailed in the financial section.

Chart 1.10 District Revenue Overview

District Revenue Overview: 2022-23 Amended Adopted Budget Compared to 2021-22 Amended Adopted Budget ($M)						
	Operations	**Nutrition**	**Extension**	**Construction**	**Categorical**	**Total**
2021-22 Amended Adopted Budget	$1,051.5	$56.5	$37.3	$4.0	$926.9	$2,076.3
2022-23 Amended Adopted Budget	1,046.5	47.9	42.3	3.6	727.8	1,868.2
Year-to-Year Increase/(Decrease)	**($5.0)**	**($8.6)**	**$5.0**	**($0.5)**	**($199.1)**	**($208.1)**
	-0.5%	**-15.3%**	**13.4%**	**-10.1%**	**-21.5%**	**-10.0%**

The majority of district revenues are capped by the state's revenue limit regulations that have been in place since 1993. For MPS, the operations portion of the revenue limit for 2022–23 is $879.0 million, which is $10.6 million less than in 2021–22. This includes the $7.0 million referendum fund increase for the year, bringing the total to $84.0 million. The referendum funding will increase to $87.0 million in 2023–24.

The School Nutrition Services Fund is expected to generate sufficient revenue to cover costs. In recent years, this has not been the case, and has been caused mainly by shortfalls due to the pandemic. It is hoped that these problems will gradually dissipate. The fund is managed by the Department of Nutrition Services, which administers the National School Lunch and School Breakfast Programs in all MPS schools as well as the Afterschool Snack Service, Child and Adult Care Food Program, Summer Food Service Program, and the Fresh Fruit and Vegetable Program. Revenues include federal and state meal reimbursements and revenue earned from cafeteria sales. The budgeted $47.9 million in revenue is a decrease of $8.6 million. There is also a planned use of $6.1 million in Elementary and Secondary School Emergency Relief (ESSER) funds.

The 2022–23 budget for the Extension Fund anticipates revenues and authorizes expenditures totaling $42.3 million, which is an increase of $5.0 million. The revenues include property tax levy, which will increase by $0.8 million, and local revenues (including fees for recreation programs) that are intended to support community programs and services outside of regular curricular and extracurricular programs. Increased funding will support increased costs as a result of growing inflation.

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. It is also used to fund additions to, and/or remodeling of, existing buildings. The budget for the Construction Fund anticipates revenues and authorizes expenditures of only $3.6 million, an deccrease of $0.5 million. However, much work will be done by using monies from the ESSER fund to upgrade water fountains, test and modify air quality systems, and make other needed renovations.

The Categorically Aided Programs Fund is used to account for proceeds from federal, state, and private grants that fund special projects based on need. These funds must be used according to the funder's timeline, purpose, and rules. The 2022–23 Final Adopted Budget for the Categorically Aided Programs Fund assumes total revenue and expenditures of $727.8 million, which is a decrease of $199.1 million compared to 2021–22 Budget, primarily due to ESSER funds that were expensed in 2021–22 but may be used through September 2024.

Trends, Events, and Initiatives

Achievements

The district's commitment to improvement and the MBSD's goals are evident through the following achievements.

GOAL 1: Academic Achievement
Provided ongoing support to implement the Ambitious Instruction: Accelerating Learning framework, focusing on explicit instruction in reading, writing, math, and content-area strategies and providing engaging evidence-based professional learning throughout the 2021–22 school year.
Created opportunities for productive collaboration between district and school-based staff, focusing on explicit grade-level instruction and use of new reading and science district-adopted/supported standards-based instructional materials and resources.
Adopted Mango language learning platform to increase world language offerings in schools.
Graduated fifty-eight students with the Seal of Biliteracy from eight different schools (Audubon, Bradley Tech, Golda Meir, King, Milwaukee School of Languages, Pulaski, Riverside, and South).
Opened K3 wrap-around classrooms at Fratney, Maple Tree and Siefert to provide half-day programming for 64 K3 students, allowing them to have a full-day experience.
Developed newcomer units using new English language development K–8 resources. Provided summer tutoring to thirty newcomer refugee youth in grades 9–12.
Provided 39 students with apprenticeships and 169 students with internships during the first semester of 2021–22.
Students earned over 3,100 college credits through the M3 Early College Program, now in its fourth academic year.
Increased student participation in dual enrollment and expanded college and career pathways for high school students.
Held the first Historically Black Colleges and Universities Week at MPS.
Expanded School Community Partnership for Mental Health (SCPMH) this year by more than 50%, to 38 schools.
Added another community school; the district now has twelve, showing how MPS has promoted community schools.
Opened an HVAC lab at Barack Obama School of Career and Technical Education.

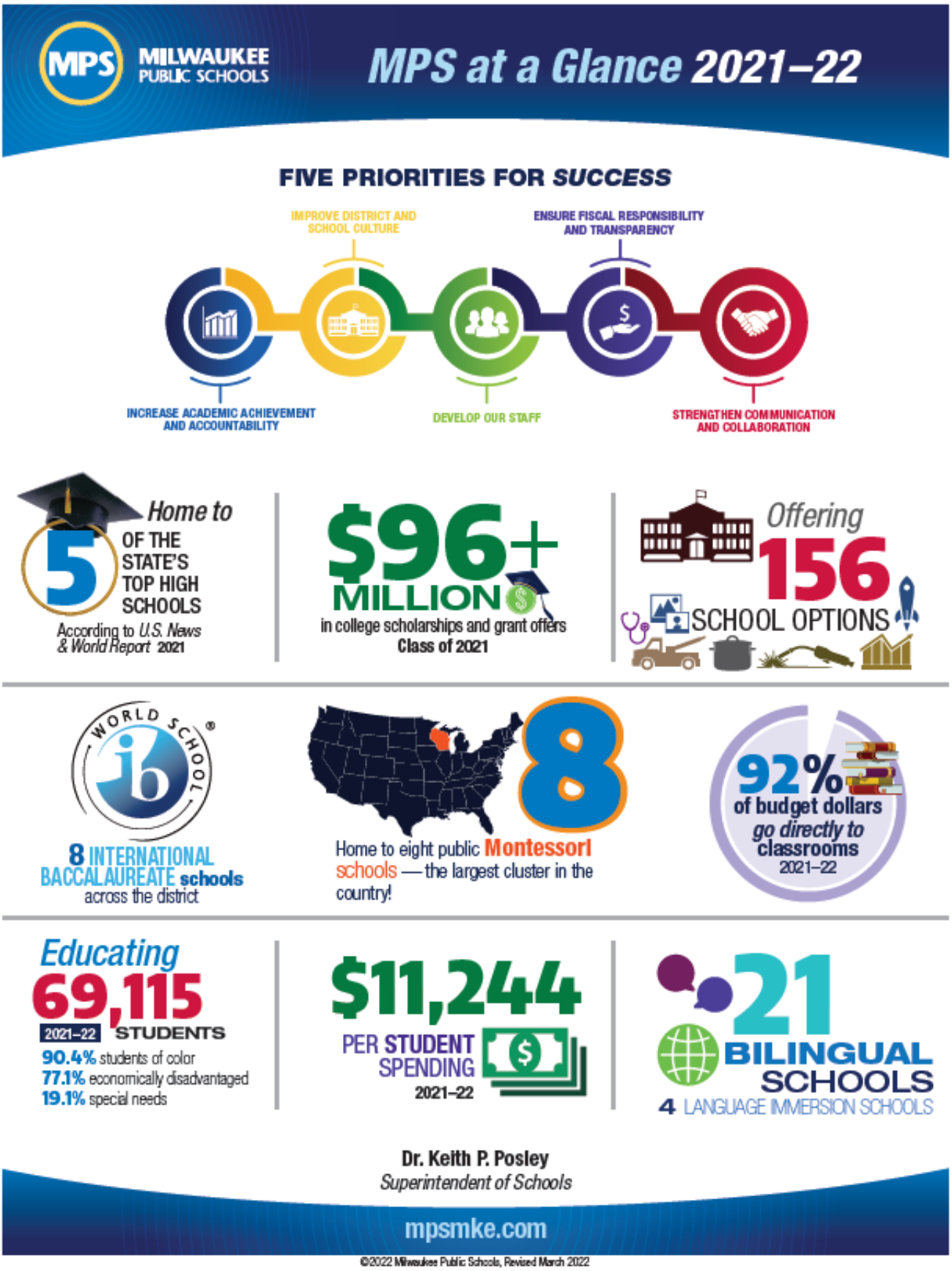
GOAL 2: Student, Family, and Community Engagement

- Expanded to thirteen Verizon Innovative Leasrning Schools. Partnered with Verizon to create the Verizon Innovative Learning Lab at O.W. Holmes School.
- Held five community feedback sessions and two student listening sessions during summer school as part of the planning for the ESSER III budget.
- Raised a record $57,821.75 for the sixth annual No Empty Backpacks school supplies drive.
- Organized the fourteenth annual Run Back to School event at which hundreds of runners, volunteers, community leaders, staffers, and students participated in the 5K run/1.5-mile walk through Washington Park to celebrate the start of the 2021–22 school year.
- Introduced a Building Trades Career Fair attended by more than two hundred MPS high school juniors and seniors.
- Implemented a districtwide vaccine mandate for all staff and a student COVID-19 vaccine incentive program in which eligible students receive a $100 reward card. Partnered with the City of Milwaukee Health Department to host a number of walk-in COVID-19 vaccination clinics.
- Participated in the thirty-eighth annual Dr. Martin Luther King Jr. Birthday Celebration, at which forty-two MPS students placed.
- Hosted the inaugural Ralph Davis Basketball Invitational at Washington High School. The inclusive tournament was the first of its kind with more than 50 Special Olympics Athletes competing in front of 150 students, staff and family members.
- Participated in the second annual Latino Economic Unsummit, which strives to ignite structural and relevant systemic changes to the economic ecosystem with a focus on business growth and workforce development.
- Provided adult professional learning opportunities for teachers to explore culturally responsive practices.
- Reported over $96 million in scholarships awarded to the Class of 2021.
- Granted helmet and uniform donations valued at $30,000 from the Green Bay Packers to support MPS high school athletes.

GOAL 3: Effective and Efficient Operations

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association. The award has been received for over thirty years.
- Conducted the district's fourth annual Day of Code, at which students were able to learn and show their coding skills and bring the process to life.
- Honored a third-grade teacher from Milwaukee German Immersion School at the White House as one of one hundred Teachers of the Year from across the country.
- Doubled district and school internet and firewall bandwidth capacity to accommodate changing and increasing needs to access video streaming and virtual resources.
- Invested in cybersecurity training to educate staff and promote best practices to keep district computers, networks, and files safe from hackers and other cyber criminals.
- Created outdoor classrooms at five MPS schools: Academy of Accelerated Learning, Allen-Field Elementary, Bay View Montessori, La Escuela Fratney, and North Division High School.
- Received the Meritorious Budget Award for the fiscal year 2020–21 from the Association of School Business Officials International.
- Received the 2021 Advocacy Award from Wisconsin Health and Physical Education, the state's professional association for health and physical educators.
- Recognized by the Governor's Council on Financial Literacy and Capability for adopting a graduation requirement for personal finance in 2021.
- Distributed 54,636 Chromebooks, 28,973 chargers and 32,492 cases to schools during spring 2021 through winter 2022 as part of a student Chromebook refresh.
- Earned agency accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA) and the National Recreation and Park Association (NRPA).
- Provided the Fundamentals of Finance for principals and departments and professional development for new principals, bookkeepers, secretaries on financial responsibilities and implementation.
- Provided virtual classroom support with over 24,000 Google Classrooms updated nightly with current Infinite Campus data via Little SIS sync.
- Completing major hardware and software upgrades to core systems including the PeopleSoft HR System, IFAS Finance System, and Infinite Campus Student Information System.

Chart 1.11 MPS at a Glance



2021–22 Highlights

Chart 1.11 on the previous page, *MPS at a Glance,* provides a 2021–22 district overview. MPS has worked to refine a comprehensive plan to improve student outcomes. This plan includes a regional development effort to increase the number of high-performing program availability throughout the district while creating learning pathways for students and improving the capacity of quality community support activities.

This is the second year of implementing the strategies approved for the use of the recurring referendum that was overwhelmingly approved in spring 2020. The funding came at a perfect time to provide extra support for students, such as the following:

- Providing social-emotional learning and supportive services
- Engaging students with library media, art, music, and physical education
- Providing culturally relevant curriculum, materials, and professional development
- Expanding advanced academic opportunities, including ethnic studies and gifted and talented
- Enhancing career and technical education opportunities

The district has developed, implemented, and supported the MPS Ambitious Instruction: Accelerating Learning plan, which aims to close the gap in reading, writing, and math by providing an explicit framework for teaching and learning. The plan lays out the goals, visions, essential skills, strategies, and professional development needed for all students to receive equitable access to high-quality, grade-appropriate instruction aligned to the Wisconsin state standards.

Milwaukee Public Schools received the 2021 Advocacy Award from Wisconsin Health and Physical Education, the state's professional association for health and physical educators. The award was given in recognition of significant contributions made to the advancement of the profession through promoting the 2020 referendum that specifically cited the addition of art, music, and physical educators to the district.

The Biennial All-City Music Festival is returned in FY22. The festival was first hosted in 1924; May 2022 marks the forty-ninth biennial festival. Students from across the city can participate in this event. The festival took place at the UWM Panther Arena, and the performances include band, modern band, orchestra, choir, drumline, and world drumming.

In other highlights, during October 2021, historically Black colleges and universities were highlighted during college and career planning activities, and youth apprenticeships and internship opportunities were offered through We Energies for line mechanic, gas technician, and design engineer positions. Fifty-eight MPS high school students from twelve schools have earned the Seal of Biliteracy. Milwaukee Recreation has joined the ranks of elite park and recreation agencies across the country by earning accreditation through the Commission for Accreditation of Park and Recreation Agencies and the National Recreation and Park Association.

Financial and Demographic Changes

The population of the city of Milwaukee has been stable for the past couple of decades. However, there has been a decline in the number of school-age children. MPS's revenues are tied directly to its enrollment. The K–12 education landscape in Milwaukee is highly competitive and, along with the decline in the number of school-age children, impacts MPS enrollment. Families living in the city of Milwaukee can choose MPS neighborhood schools, specialty schools, MPS charter schools, or MPS partnership schools, but they can also choose non-MPS charter schools, suburban district schools through open enrollment, or private schools that are bolstered by the voucher/choice program.

The budget is designed to uphold commitments to the district's goals while responsibly preparing for the years to follow while taking the competitive nature of the K–12 education landscape into account. MPS must ensure the use of best practices in delivery of efficient and highly effective services that maximize support for students and improve student achievement.

Informational Component

Budget Forecast

The district prepares five-year projections by statutory fund as part of the spring budget process for the upcoming fiscal years. This chart does not include our categorical funding. Chart 1.12 shows an estimate of revenues and expenditures in all funds for each year through 2026–27. Information includes the actual costs for, 2019–20, 2020–21 and 2021–22; the final adopted budget for 2022–23; an estimate of revenues and expenditures for 2023–24, 2024–25, 2025–26, and 2026–27; and changes from the proposed 2022–23 budget to the estimated 2026–27 budget.

Chart 1.12 All Statutory Funds – Five-Year Projection

All Statutory Funds - Five Year Projection ($M)									
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated	FY27 vs. FY23 Inc / (Dec)
Federal Revenues	$56.9	$34.5	$70.3	$73.7	$68.3	$69.1	$69.8	$70.6	($3.1)
State Revenues	685.5	704.6	733.8	711.9	735.5	736.6	737.6	738.7	26.8
Local Revenues	296.9	343.8	345.0	354.8	350.3	350.8	351.2	351.6	(3.2)
Transfers In (f/Other Funds)	0.0	30.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Revenues	$1,039.3	$1,112.8	$1,185.1	$1,140.4	$1,154.2	$1,156.4	$1,158.6	$1,160.9	$20.6
Salaries/Other Wages	$434.1	$446.2	$447.4	$497.2	$524.8	$545.7	$564.2	$583.9	$86.7
Position Benefits	237.0	271.9	256.9	250.3	298.2	308.3	319.4	330.7	80.4
Purchased Services	281.9	233.8	262.7	269.3	293.9	298.1	302.9	306.7	37.4
Supplies	48.5	43.3	63.4	75.4	68.8	68.0	69.5	61.7	(13.6)
Capital Expenses	3.3	2.9	3.3	3.9	2.8	2.9	3.0	3.0	(0.8)
Other Objects	51.8	73.6	73.8	44.4	40.0	48.2	39.4	39.7	(4.7)
Total Expenditures	$1,056.5	$1,071.7	$1,107.6	$1,140.4	$1,228.5	$1,271.1	$1,298.4	$1,325.8	$185.4
Balance (before use of prior-year funds)	**($17.2)**	**$41.2**	**$77.5**	**$0.0**	**($74.3)**	**($114.7)**	**($139.7)**	**($164.9)**	**($242.4)**
Use of Prior-Year Funds for Legacy Costs	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	**($17.2)**	**$41.2**	**$77.5**	**$0.0**	**($74.3)**	**($114.7)**	**($139.7)**	**($164.9)**	
Cumulative Surplus/(Deficit)	**$109.3**	**$150.5**	**$228.0**	**$228.0**	**$153.7**	**$38.9**	**($100.8)**	**($265.7)**	

The revenues are projected to increase by $20.6 million while expenditures are expected to increase by $185.4 million between 2022–23 and 2026–27. The primary drivers of the increases are salaries, increasing supports for schools, and medical inflation. Medical costs are projected to increase more than 5.0 percent, compounded annually, over the next five years. The administration is pursuing options and alternatives to stabilize enrollment and contain costs to ensure that MPS avoids the projected deficits if the status quo is maintained.

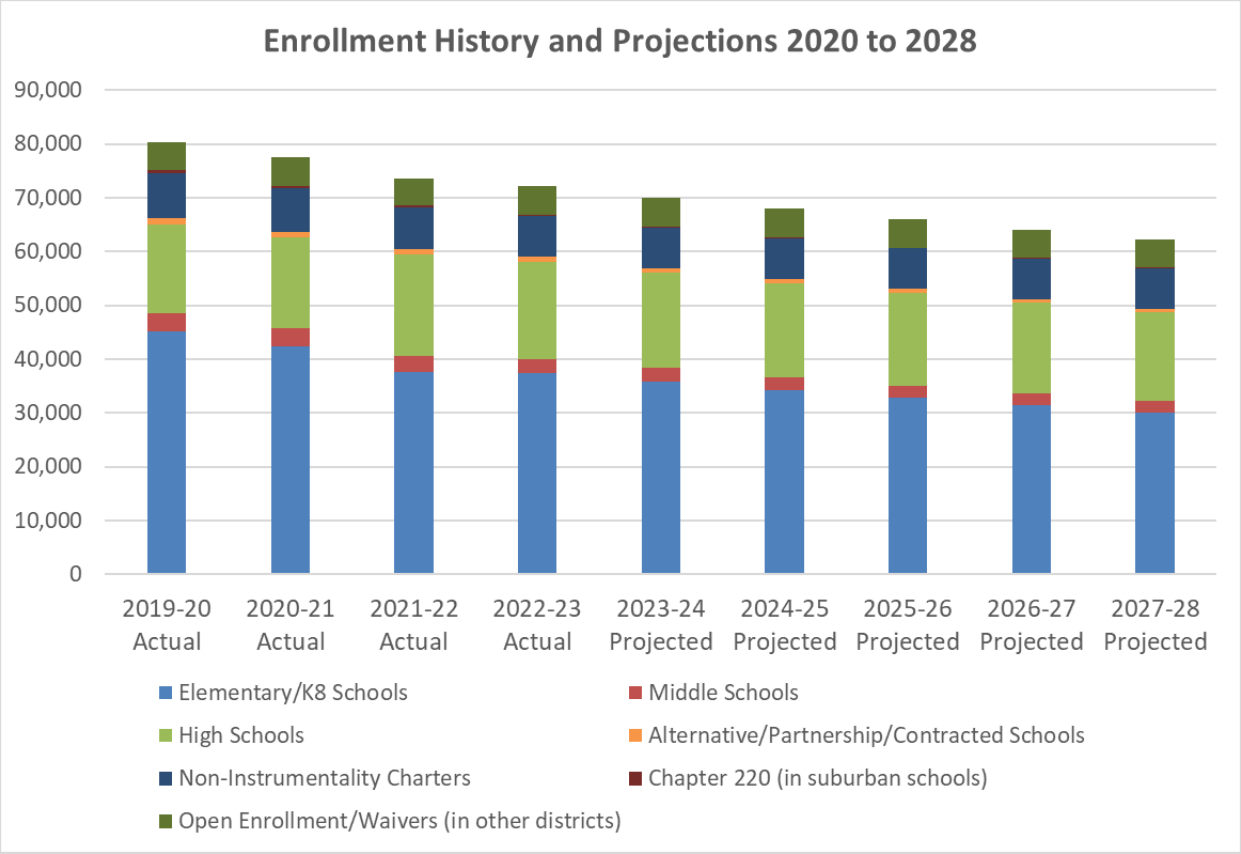
Student Enrollment Trends and Forecast

Student enrollment is a major factor in determining state revenue. Lower enrollment, along with legislative action regarding the revenue limits, can lead to lower state revenues for the district. In 2022–23, the district had a Third Friday enrollment of 66,623 students in 156 schools. Students are served throughout ninety-five elementary and K–8 schools, two early childhood centers, five schools serving grades 6–12 or K–12, seven middle schools, fifteen high schools, thirteen non-instrumentality charter schools, six instrumentality charter schools, seven partnership schools, and six alternative schools.

Enrollment decreased by 2,792 students in 2020–21; the decrease was mostly in enrollment in the early childhood grades due to the COVID-19 pandemic. In 2021–22, the loss was another 3,646 in enrollment, or a 5.1 percent decrease. In 2022–23 the decrease is only 1,572. The Chapter 220 program allows students to reside in one district and attend school in another; due to a change in law, no new students have been enrolled in the Chapter 220 program since 2015–16, and enrollment decreases every year as students graduate out of the program. The program will end in 2027–28. The administration uses demographic data and enrollment trends to develop a system-wide projection of pupil counts.

Four years of actual student enrollment history and projections for the next five years are found in Chart 1.13 and are based on the third Friday of September enrollment. The third Friday number determines a school's per-pupil allocation.

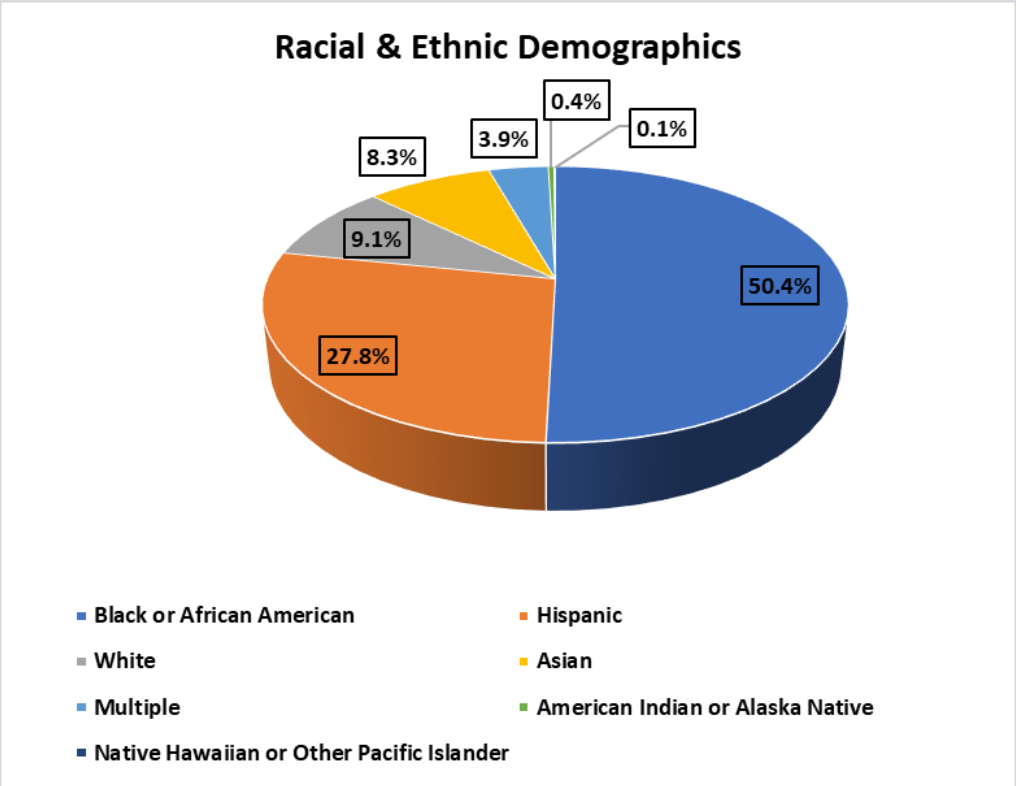
Chart 1.13 Student Enrollment History and Projections



The students of MPS are racially and ethnically diverse as displayed in Chart 1.14. The majority of students are African American or Hispanic.

English learners have comprised between 11.4 and 14.3 percent of the district's enrollment for the past four years. Of all students enrolled in MPS, 19.7 percent are students with special needs, and 78.6 percent come from economically disadvantaged households.

Chart 1.14 Racial & Ethinc Demographics



Tax Base and Rate Trends

The city is required to levy and collect property taxes to support the MPS budget. The property tax levy is the amount of money that will be raised from taxes on city of Milwaukee homes and businesses. The tax bill received by owners of non–tax exempt real estate in the city contains the property tax for six units of government: City of Milwaukee, Milwaukee County, Milwaukee Public Schools, Milwaukee Area Technical College, State of Wisconsin, and the Milwaukee Metropolitan Sewerage District.

Property tax is calculated by multiplying the property's assessed value by the property tax rate. Assessed valuation is determined by the City of Milwaukee Assessor's Office. Equalized valuation is determined by the State of Wisconsin Department of Revenue. Chart 1.15 details the assessed and equalized valuation of taxable property in Milwaukee.

Chart 1.15 Milwaukee Assessed and Equalized Valuation

Assessed and Equalized Valuation – City of Milwaukee ($M)			
Assessed Year	**Assessed Valuation**	**Assessed Valuation Increase/(Decrease)**	**Equalized Valuation**
2014	$25,025	$(10)	$ 26,138
2015	25,263	238	25,980
2016	25,974	711	27,042
2017	26,937	963	26,904
2018	28,349	1,411	28,340
2019	29,490	1,141	29,746
2020	31,931	2,441	31,475
2021	32,127	196	35,338

Source: 2022 MPS Annual Comprehensive Financial Report (ACFR), City of Milwaukee Assessor's Office

The aggregate amount of property taxes to be levied for school purposes is determined according to provisions of Chapter 120 of the Wisconsin state statutes. Property taxes for the district will be adopted by the MBSD in October 2022 and will be certified to the city for levy and collection. The Wisconsin Department of Public Instruction provides districts with final general school aid allocations and maximum tax levy amounts in October of each year.

The district's property taxes are levied annually prior to December 31, are administered by the city, and are recognized as district revenue in the fiscal year levied. Chart 1.16 below shows an eight-year history of the tax levy amounts adopted by the MBSD and eight years of the related tax rate. As explained above, the city determines the tax rate—the amount per thousand dollars of assessed property value—that Milwaukee taxpayers will pay toward the MPS budget. The rate amount varies in part because of the changing citywide assessment, a $32.05 billion figure (see Chart 1.15).

Chart 1.16 Tax Levies and Rates for School Purposes

Tax Levies ($M) and Rates for School Purposes					
Budget Year	**School Operations**	**Construction**	**Extension**	**Total**	**Tax Rates per Thousand**
2015	$275.6	$ 9.6	$17.1	$302.3	$10.66
2016	273.0	10.6	17.1	300.6	10.20
2017	260.1	1.1	20.0	281.2	9.33
2018	248.2	3.9	20.0	272.1	8.52
2019	228.9	1.5	20.0	250.4	7.47
2020	236.2	1.5	25.2	262.9	7.81
2021	276.1	4.6	27.2	308.0	8.84
2022	273.1	2.9	29.7	305.7	8.63

Source: 2021 MPS ACFR, Fall Amended Adopted Budget
The tax rate results from dividing the levy by total taxable property value.

Personnel Resources Changes

The district is committed to maximizing classroom resources and continues to explore all options when it comes to enhancing student instructional support. The largest job categories are teachers and educational assistants who work directly with students. The budget provides for a total decrease of 127.54 position FTEs. Of the 9,826.56 full-time 27.54quivalent (FTE) positions in MPS, 8,536.84, or 86.9 percent, are school-level positions.

District-wide personnel costs are projected to be $983.7 million, which at 52.7 percent of the budget is the district's largest expense. The district distributes employee benefit costs to school and department budgets by charging a set-rate benefit cost. The fringe benefit rate used for school and department budgets decreased from 53.6 percent in 2021–22 to 52.0 percent in 2022–23.

Chart 1.17 provides budgetary changes in FTE positions from the 2021–22 Amended Adopted Budget to the 2022–23 Final Adopted Budget.

Chart 1.17 MPS Staff Distribution

MPS Staff Distribution 2022–23 Final Adopted Budget							
Position Type	2021-22 F.A.	2022-23 F.A.	School Position Changes	Non- School Position Changes	Total Change	School Positions FY23	Non -School Positions FY24
Certificated Administrators	314.75	256.37	3.57	-61.95	-58.38	69.57	186.80
Principals	124.00	123.00	-1.00	0.00	-1.00	123.00	0.00
Assistant Principals	135.24	144.50	9.26	0.00	9.26	144.50	0.00
Teachers	4,789.55	4,750.42	-62.12	22.99	-39.13	4,511.32	239.10
Therapists	48.00	48.00	0.00	0.00	0.00	32.00	16.00
Social Workers	191.55	181.95	-8.60	-1.00	-9.60	151.55	30.40
Psychologists	174.10	168.30	-5.80	0.00	-5.80	156.90	11.40
School Nurses	86.50	82.50	-5.00	1.00	-4.00	42.00	40.50
Classified Technical and Administrative	473.73	502.53	2.00	26.80	28.80	65.25	437.28
Trades Workers and Foremen	140.04	144.04	0.00	4.00	4.00	0.00	144.04
Clerical/Secretaries	359.78	357.85	-0.53	-1.40	-1.93	271.35	86.50
School Bookkeepers	33.00	34.00	1.00	0.00	1.00	33.00	1.00
Children's Health Assistants/ Nurse Associates	277.98	272.72	-5.26	0.00	-5.26	270.47	2.25
Educational Assistants	1,377.01	1,335.92	-41.09	0.00	-41.09	1,317.04	18.88
Safety Aides	277.50	277.50	0.00	0.00	0.00	277.50	0.00
Social Worker Assistants	27.20	27.45	0.00	0.25	0.25	18.61	8.84
Building Services Helpers	345.80	358.29	3.62	8.87	12.49	322.00	36.29
Engineers/Boiler Attendants	257.44	236.44	-12.00	-9.00	-21.00	206.00	30.44
Food Service Managers/ Trainees	99.25	96.25	-3.00	0.00	-3.00	96.25	0.00
Food Service Assistants/ Assistants-in-Charge	421.68	428.53	6.85	0.00	6.85	428.53	0.00
Totals	**9,954.10**	**9,826.56**	**-118.10**	**-9.44**	**-127.54**	**8,536.84**	**1,289.72**

Changes in Debt

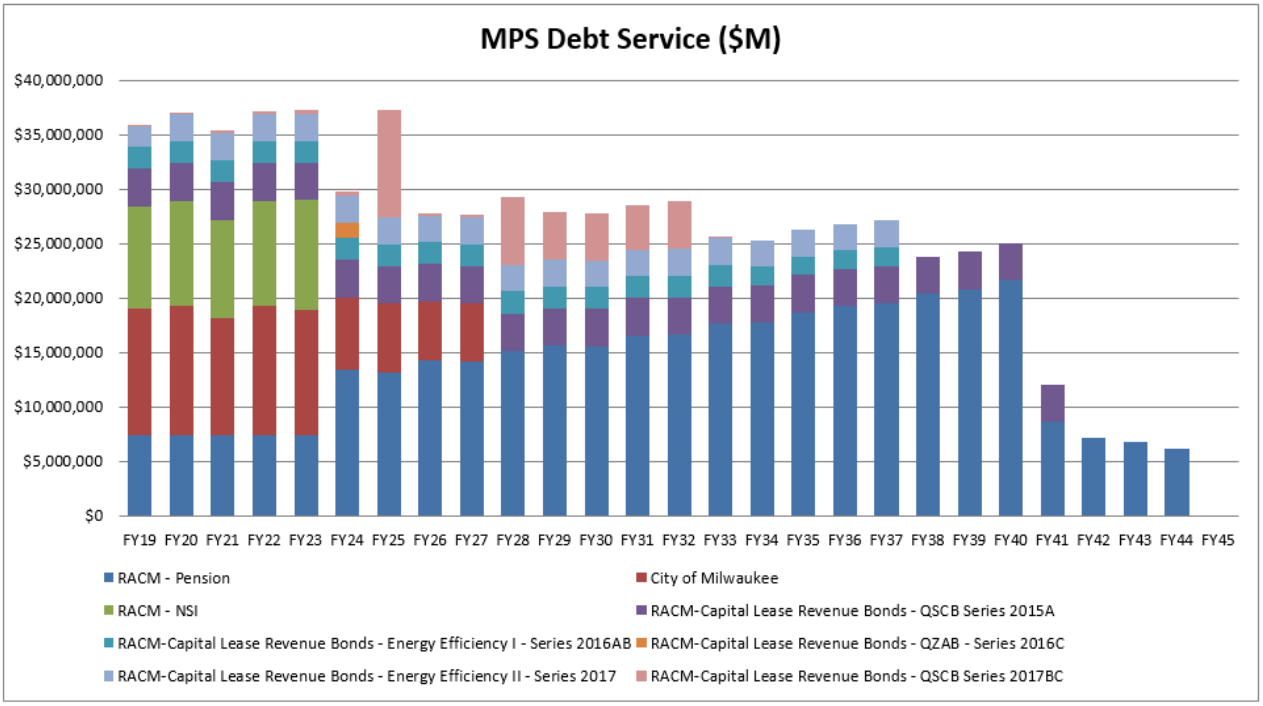
The City of Milwaukee has authority under Chapters 67 and 119 of Wisconsin Statutes to issue municipal obligations for specific school purposes. All issuance of debt, whether short-term or long-term, is approved by the MBSD. The City of Milwaukee continues to maintain high bond ratings from three major agencies. This, along with favorable reviews of the district's financial management, allows for borrowing at competitive rates that minimize costs.

Projects chosen to be financed with debt are considered in light of the MPS Strategic Plan. Chart 1.18 provides a summary for the past ten fiscal years of MPS's outstanding debt. Chart 1.19 shows how various existing debt obligations will grow or shrink in future years. For example, 2023–24 is the year that MPS is scheduled to retire the Redevelopment Authority of the City of Milwaukee Neighborhood Schools Initiative (RACM-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.

Chart 1.18 Outstanding Debt

Outstanding Debt	
Fiscal Year	**Debt Outstanding ($M)**
2013	342.2
2014	337.3
2015	367.2
2016	359.3
2017	382.8
2018	402.8
2019	385.2
2020	366.0
2021	348.0
2022	327.9

Chart 1.19 MPS Debt Service Cash Flow



Financial Management

The MBSD 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 MBSD and is dedicated to performance and financial auditing activities in the district.

Summary

Modest inflationary pressures require growing revenues as opposed to the stable or even declining revenues that MPS now has. The district now faces more significant inflationary pressure, supply chain issues, and staff vacancies. Planning for 2022–23 has required strategic decisions to effectively support the Five Priorities for Success while maintaining the fiscal health of the district.

The 2022–23 Final Adopted Budget reflects an overall decrease in the budget of $208.1 million, or a 10.0 percent decrease, from the 2021–22 Amended Adopted Budget. Revenues in the general operations budget are projected to decrease by 0.5 percent compared to 2021–22. Much of the overall decrease in funding stems from a decrease of $199.1 million in categorical funds mainly because ESSER funds were recognized in FY22, although the funds are available to be spent through September 2024, and will be partially offset by increases in both School Nutrition Services and Extension Funds.

The total 2022–23 Final Adopted Budget—which includes grant funding and funding for Milwaukee Recreation—is $1,868,151,588, down from $2,076,282,042 in 2021–22.

The 2022–23 Final Adopted Budget continues to support efforts that further sharpen the district's focus on the classroom while moving forward with the Five Priorities for Success that will improve student outcomes. The 2022–23 budget focuses resources to support MPS students. In doing so, MPS places significant emphasis on supporting staff who support students by providing resources for professional development, opportunities for increased collaboration, and access to real-time, actionable data. Despite continued budget challenges, the budget provides staff and students with every opportunity possible and within the current means to achieve success in their MPS journey.

Accessing the Budget

Feedback to support the development of the annual budget is gathered throughout the year from School Engagement Councils, district work groups, social media, and community meetings.

Online versions of the 2022–23 Final Adopted Budget are posted at www.mpsmke.com/budget or via the district's website under *MPS > District > About MPS > Offices & Departments > Office of Finance > Financial Planning and Budget Services*. For more information about the 2022–23 Final Adopted Budget, please contact the MPS Office of Finance at (414) 475-8597 or via email at budget@milwaukee.k12.wi.us.



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

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Organizational Section

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

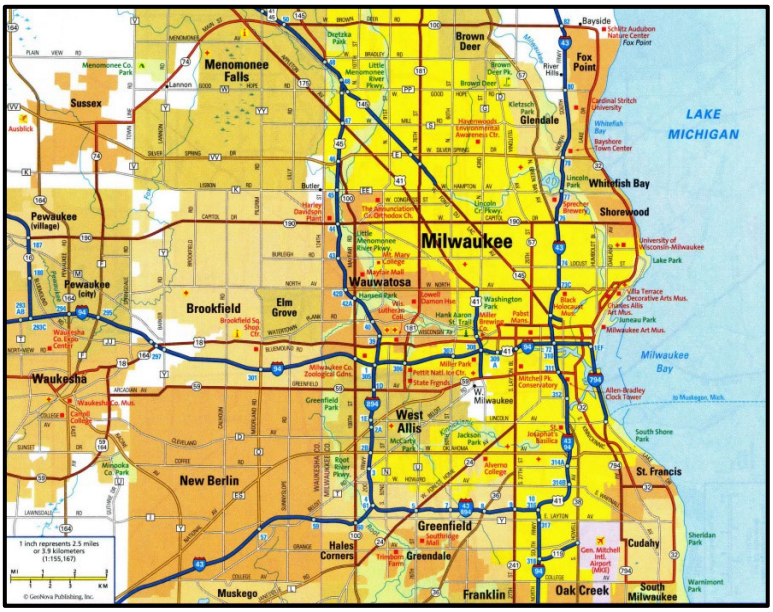
School District Structure and Organization

Milwaukee Public Schools (MPS) 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 but is authorized by law to adopt its own budget. The city is required to levy and collect property taxes to support the MPS budget. The city of Milwaukee is the urban center of the metro region depicted in Chart 2.1.

All funds for MPS flow through the city treasurer, who, by statute, disburses them at the direction of the Milwaukee Board of School Directors (MBSD). The city comptroller, city treasurer, and city attorney perform their respective functions for MPS as well as the city.

MPS does not have the authority to issue debt. The City of Milwaukee Common Council has authority under Chapters 67 and 119 of Wisconsin Statutes to issue municipal obligations for specific school purposes. When debt financing is contemplated, MPS enters into an intergovernmental cooperation agreement with the City of Milwaukee for any issuance. Bonded indebtedness issued by the city under Chapter 119 for school purposes is limited to 2 percent of the total 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 percent of the total value of taxable property in the city.

Chart 2.1 Milwaukee Area



The district, governed by the nine-member elected MBSD, provides education services from prekindergarten through grade 12 to city of Milwaukee residents and participating transfer students residing outside of the city.

The purpose and responsibility of the district is to provide a quality education system that prepares children for personal and professional success after graduation. In addition to regular educational programs, the district offers comprehensive programs in the areas of bilingual multicultural education, early childhood education, and special education. MPS has the greatest variety of high-performing programs in the city, from strong traditional neighborhood schools to Advanced Placement, arts specialty, career and technical education, gifted and talented, International Baccalaureate, language immersion, and Montessori. MPS also offers other college and career

preparatory programs in engineering, finance, culinary arts, hospitality and tourism, health sciences, and information technology.

In 2022–23, the district is serving 66,623 students. MPS operates 156 schools, which include 95 elementary and K–8 schools, two early childhood centers, five schools serving grades 6–12 or K–12, seven middle schools, 15 high schools, 13 non-instrumentality charter schools, six instrumentality charter schools, seven partnership schools, and six alternative schools.

MPS students are racially and ethnically diverse: 50.4 percent African American, 27.8 percent Hispanic, 9.1 percent White, 8.3 percent Asian, 0.4 percent American Indian, 0.1 percent Hawaiian/Pacific Islander, and 3.9 percent two or more. Over 12 percent of MPS students are English learner students who collectively speak over 70 languages.

Schools in Milwaukee can be grouped either by their format as public schools, charter schools, or private schools or by their governing authorities (MBSD, other public entities, or private organizations). The options for education are extremely varied. The choices include MPS; private schools (on a private-pay basis); parental choice program, which is state-sponsored vouchers accepted at private schools; charter schools, which are a form of experimental public school; computer-based virtual schools; other school districts through open enrollment; and home-based private education.

Milwaukee Board of School Directors

The MBSD serves as the district's governing body in accordance with state and federal law. Board members are responsible for policy making, adopting the budget, approving personnel and curriculum, and conducting other district business matters. Elected by the voters of the district, board members work to advance student achievement and well-being through public education that motivates learners, fosters inclusion,

The MBSD consists of nine members: one member elected at large and eight members elected from numbered districts (for a term of four years) as determined by the MBSD and shown in Chart 2.2. The MBSD is a nonpartisan elected body. Elections are held every two years, with half of the members elected in alternating two-year cycles to ensure continuity.

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 MBSD is the policy-making body for the school system. The MBSD is tasked with serving within the framework provided by law while carrying out the will of the local citizenry and upholding the ethics of the education profession.

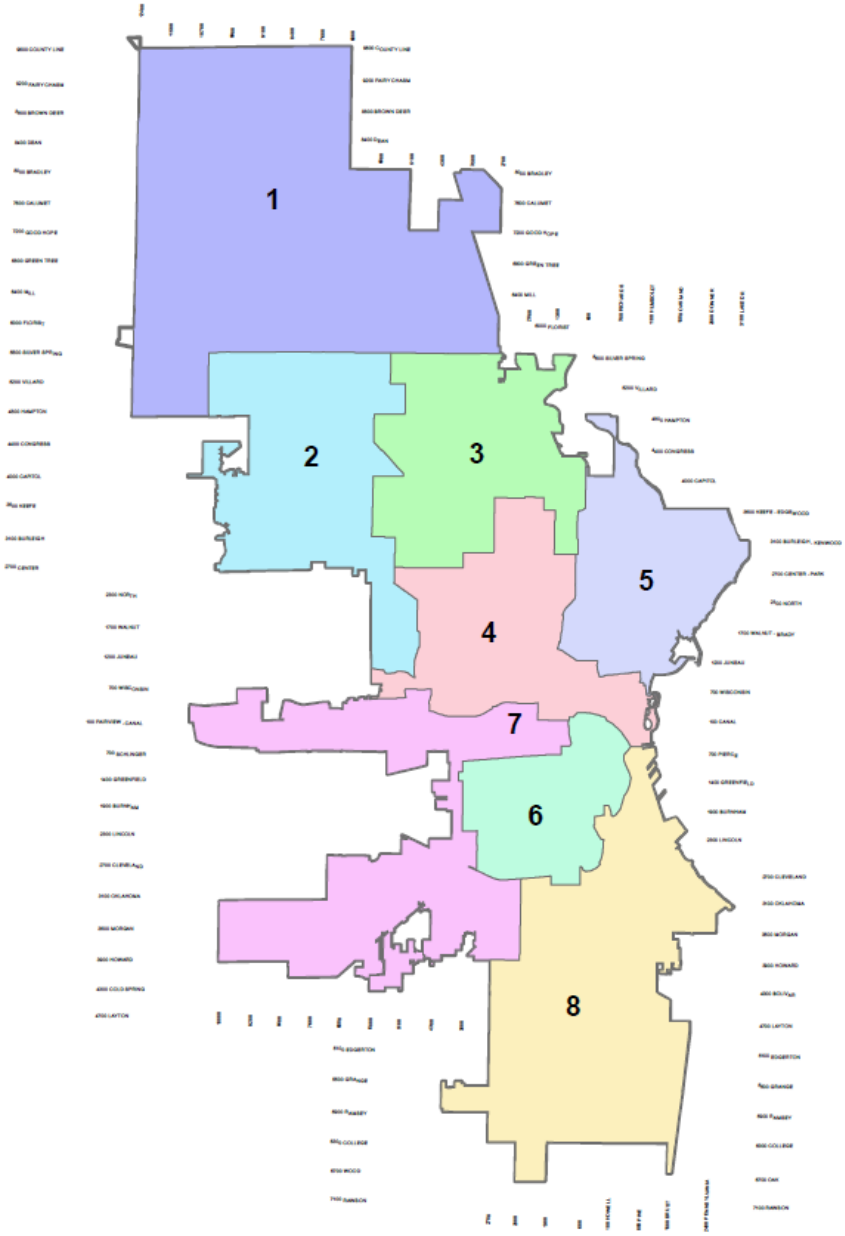
Beyond the Board Room is an initiative of the MBSD designed to increase two-way communication between the elected school board members and their constituencies. The MBSD strives to keep its constituents informed while creating a medium for constituent input. The Beyond the Board Room initiative includes the following platforms:

- **Community learning opportunities** provide constituents with a better understanding of the role of the MBSD. Sessions are interactive and are facilitated by members of the MBSD. All participants in these learning opportunities receive certificates of participation.
- **Community meetings** create an informal forum for communication with members of the MBSD. Community meetings may be offered in the form of open forums, town hall meetings, listening circles, and more.

- **Newsletters** are electronic communications from members of the MBSD directly to their constituents. Newsletters include information specific to each board member's district.

Chart 2.2 depicts the eight numbered districts adopted on February 24, 2022. Individual board member snapshots follow the map and include member bios, a map displaying the specific district boundary with school locations, and a list of the schools in each district. There is also one at-large director who is elected by a citywide vote.

Chart 2.2 Milwaukee Board of School Directors Regions



District Board Members

Director Marva Herndon, District #1



Marva Herndon

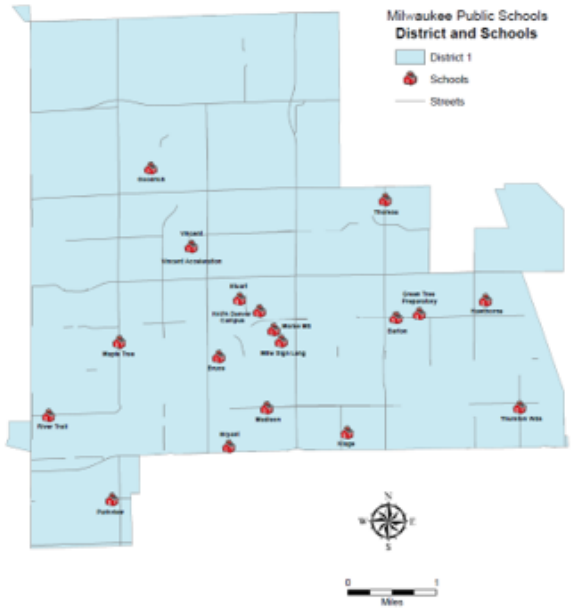
District 1 Director
Term Expires: April 2023

governance@milwaukee.k12.wi.us
(414) 651-6340

About Marva Herndon

Marva Herndon (District 1), who was first elected in April 2019, is a graduate of West Division High School (MHSA), enjoyed a 25-year career as a Computer Programmer, and changed careers after retiring from Harley Davidson in 2009. She and her husband Carl are parents of four daughters, all MPS graduates. Their grandchildren that reside in Milwaukee either are MPS graduates or are currently enrolled in MPS. A 40-year resident of District 1, Marva has served as a community advocate, founding the Bryant Heights Neighborhood in 2001 and remains President. Over the past 10 years, Marva became well known in the public education community throughout Wisconsin for her research, fierce commitment to public education, challenging the policies that defunded and cut services to public schools, and demanding the public schools all children deserve. In her quest for safe school facilities for children, she successfully got City of Milwaukee Ordinance 252-77 passed in September 2012 requiring all schools to have playgrounds or easy access to an existing playground. Marva has received numerous awards for her services. She is a two-time recipient of the City of Milwaukee "Unsung Hero Award," "Friend of Public Education" award from the MTEA, and "Outstanding Leadership" award from the Milwaukee Police Department, District 4. Marva is very active in numerous community organizations. She is currently a member of the NAACP (Education Committee), Women Informed, School & Communities United, Educators Amplified Radio Team, and Wisconsin Public Education Network.

Map of District 1



District 1 Schools

Elementary Schools
- Clara Barton School
- William Cullen Bryant School
- William George Bruce School
- Lowell P. Goodrich School
- Nathaniel Hawthorne School
- Richard Kluge School
- Maple Tree School
- Milwaukee Sign Language School
- Parkview School
- Henry David Thoreau School
- Thurston Woods Campus
- River Trail School
- Gilbert Stuart School

Middle Schools
- Morse Middle School for the Gifted and Talented

High Schools
- James Madison Academic Campus
- Harold S. Vincent High School
- Vincent Accelerated Academy

Multi-Level Schools
- Green Tree Preparatory Academy

Non-Instrumentality Charter Schools
- Hmong American Peace Academy

Director Erika Siemsen, District #2

Erika Siemsen

District 2 Director
Term Expires: April 2023

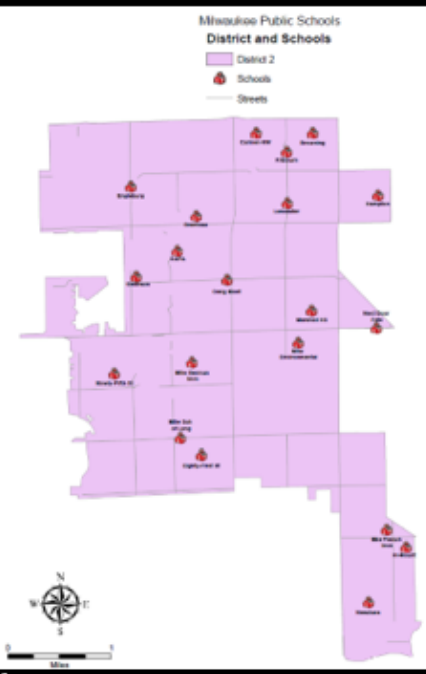
governance@milwaukee.k12.wi.us
(414) 419-9189



About Erika Siemsen

Erika Siemsen (District 2), who was first elected to the Board in April 2019, previously served the district as an elementary educator for over 30 years. She had leadership roles as a member of the Governance Council, PBIS, teacher training, implementation of Mindfulness, and was a representative for the Milwaukee Teachers Education Association. Erika's years of service to the district were grounded in literacy education, restorative practices, and creating a learning environment that was welcoming to all. Erika graduated from UW-Milwaukee with a B.A. in Elementary Education and later received her Masters of Arts degree from Cardinal Stritch University in the area of literacy reform. Erika is from a family of three generations of MPS, and she is MPS proud! She lives in the Washington Heights area with her husband and two dogs.

Map of District 2



District 2 Schools

Elementary Schools
- Craig Montessori School
- Browning School
- Eighty-First Street School
- Ralph Waldo Emerson School
- Engleburg School
- Grantosa Drive School
- Hampton School
- Hi-Mount Community School
- Byron Kilbourn School
- Lancaster School
- Milwaukee French Immersion School
- Milwaukee German Immersion School
- Neeskara School
- Ninety-Fifth Street School

High Schools
- Milwaukee Marshall High School

Multi-Level School
- Milwaukee School of Languages

Non-Instrumentality Charter Schools
- Carmen Middle/High School of Science and Technology - Northwest Campus
- Hmong American Peace Academy (HAPA)
- Milwaukee Environmental Sciences Academy
- Next Door

Director Sequanna Taylor, District #3

Sequanna Taylor

District 3 Director
Term Expires: April 2023

governance@milwaukee.k12.wi.us
(414) 750-1576



About Sequanna Taylor

Sequanna Taylor (District 3), who was first elected in April 2019, is a native of Milwaukee and a proud mother of four. As a graduate, an employee, and a parent of MPS students, Sequanna has a vested interest in the present and future of Milwaukee Public Schools. Sequanna has a true passion for her community and has been a strong advocate for public education throughout the last decade on the local, state, and national levels. She has served as a parent engagement specialist in MPS, on the board of directors of the National Education Association, as a state board leader on the Wisconsin Education Association Council, as President of the Milwaukee Educational Assistant Association, and as a member on the Executive Board of the Milwaukee Teachers Education Association. She is also the Milwaukee County Supervisor in District 2 as well as the 2nd Vice Chair of the County Board. Sequanna believes that every student should have the opportunity of a great public school, regardless of ZIP code. Sequanna believes in "our babies "and is determined to see them succeed.

Map of District 3



District 3 Schools

Elementary Schools
- Lloyd Barbee Montessori School
- Dr. Benjamin Carson Academy of Science
- Samuel Clemens School
- Congress School
- Fifty-Third Street School
- Benjamin Franklin School
- Robert M. LaFollette School
- Marvin Pratt Elementary School
- William T. Sherman School
- Townsend Street School

High Schools
- Rufus King International School – High School Campus

Multi-Level Schools
- Barack Obama School of Career and Technical Education

Non-Instrumentality Charter Schools
- Milwaukee Excellence Charter School

Partnerships
- Assata High School
- Banner Preparatory School
- MPS Virtual Program (Success Center)

Aisha Carr

District 4 Director
Term Expires: April 2025

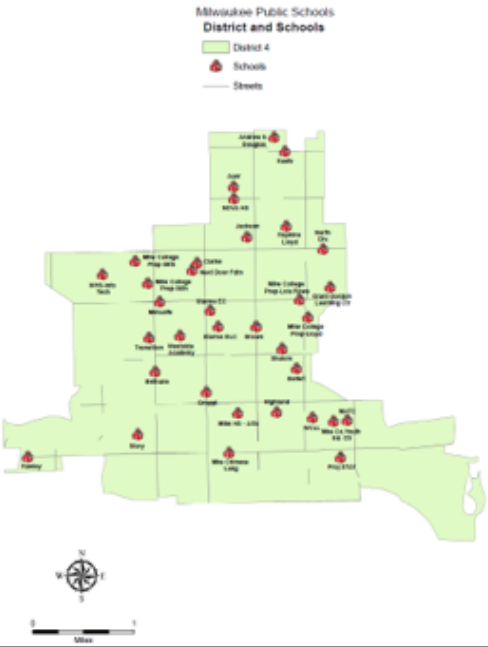
governance@milwaukee.k12.wi.us
(414) 475-8284



About Aisha Carr

Aisha Carr (District 4), who was first elected in April 2021, is a Milwaukee native, single-parent, lifelong educator, and youth organizer, currently serving as the Opportunity Youth Re-Engagement Director for the Silver Spring Neighborhood Center. As a former Milwaukee Public Schools Special Education, English, and Comparative Ethnic Studies Teacher for James Madison Academic Campus, Director Carr believes in home-grown talent. Prior to teaching, she served as the Community Learning Center Director for the Boys & Girls Clubs of Greater Milwaukee and as a Legislative Staffer on Capitol Hill in Washington DC. As a graduate of both the public and private educational sectors, Director Carr has an extensive, unique and critical understanding of the beautiful, yet complex, realities of today's educational paradigms. While committed to educating and organizing Milwaukee communities to further develop an understanding of the symptoms of educational and racial inequities, Director Carr leverages her professional opportunities to create space for developing holistic, high-quality, equitable solutions beneficial for all students. With her personal and professional experiences, as well as her proven track record of successes, Director Carr has and always will remain committed to disrupting the status quo by fighting for the advancement of black and brown children, families, and communities in the City of Milwaukee through more meaningful and strategic macro-level educational and racial equity work. Director Carr has made a vow to lead with integrity, purpose, and transparency, with the youth leaders of Milwaukee by her side, to ultimately dismantle the constructs of educational inequities. Director Carr is a first-generation college graduate, with a Bachelor's degree in Social Work and two Master's degrees in education-related fields of study.

Map of District 4



District 4 Schools

Elementary Schools
- Auer Avenue School
- Mary McLeod Bethune Academy
- Brown Street Academy
- Clarke Street School
- Grant Gordon Learning Center
- Hawley Environmental School
- Hopkins-Lloyd Community School
- Keefe Avenue School
- Gwen T. Jackson Early Childhood and Elementary School
- Ralph H. Metcalfe School
- Milwaukee Academy of Chinese Language
- Siefert School
- Frances Brock Starms Early Childhood Center
- Frances Brock Starms Discovery Learning Center
- Albert Story School
- Westside Academy

Middle Schools
- Andrew S. Douglas School

High Schools
- Milwaukee High School of the Arts
- North Division High School
- Washington High School of Information Technology

Multi-Level Schools
- Wisconsin Conservatory of Lifelong Learning

MPS Alternative Schools/Programs
- James E. Groppi High School
- Milwaukee County Youth Education Center
- Project Stay High School
- Transition High School

Non-Instrumentality Charters Schools
- Highland
- Milwaukee College Prep – 36th Street
- Milwaukee College Prep – 38th Street
- Milwaukee College Prep – Lloyd Street
- Milwaukee College Prep – Lola Rowe
- Next Door Foundation

Partnerships
- MATC Emerging Scholars Program
- Nova High School
- Shalom High School

Director Jilly Gokalgandhi, District #5

Jilly Gokalgandhi

District 5 Director
Term Expires: April 2025

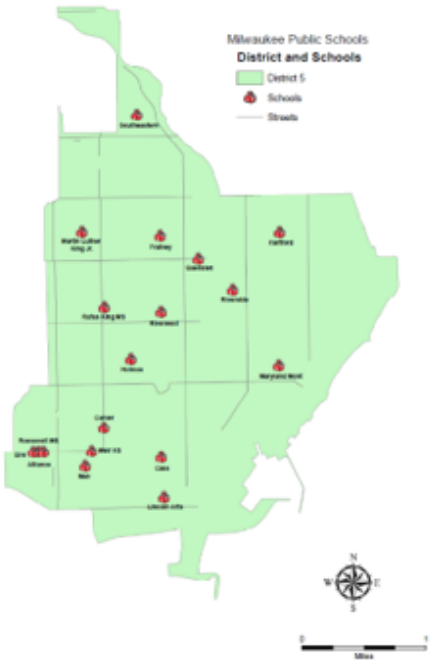
governance@milwaukee.k12.wi.us
(414) 475-8284



About Jilly Gokalgandhi

Jilly Gokalgandhi (District 5) was first elected in April 2021. She attended public schools and then graduated from Marquette University where she studied International Relations, Spanish, and Economics. She started her career at Employ Milwaukee as a youth workforce development policy analyst. From there, she was the Community Schools Coordinator via the United Way for Bradley Technology and Trade High School, which led her to Rockwell Automation's community relations department where she is entrusted with Girls in STEM programming. Director Gokalgandhi is proud of the work that enhances opportunities for students of Milwaukee Public Schools and the current work with students attending Escuela Vieau and Rogers Street Academy. Director Gokalgandhi currently works with the American Family Insurance Institute on the Equity in Education team, focusing on early childhood education, literacy, and high school graduation. She served as the Curator of the Milwaukee Global Shapers, a youth affiliate of the World Economic Forum, and has been involved with the City Year Associate Board, STEM Forward Board, and Acts Housing Board committees. Director Gokalgandhi is the first South Asian woman to serve on the Milwaukee Board of School Directors.

Map of District 5



District 5 Schools

Elementary Schools
- Dr. George Washington Carver Academy of Mathematics and Science
- Cass Street School
- Elm Creative Arts School
- La Escuela Fratney
- Frederick J. Gaenslen School
- Hartford Avenue University School
- Oliver Wendell Holmes School
- Dr. Martin Luther King Jr. School
- Maryland Avenue Montessori School
- Riverwest Elementary School

Middle Schools
- Rufus King International Middle School
- Lincoln Center of The Arts
- Roosevelt Creative Arts Middle School

High Schools
- Riverside University High School

Multi-Level Schools
- Golda Meir School

Instrumentality Charter Schools
- The Alliance School of Milwaukee

Partnerships
- Southeastern Youth and Family

Marcela (Xela) Garcia

District 6 Director
Term Expires: April 2025

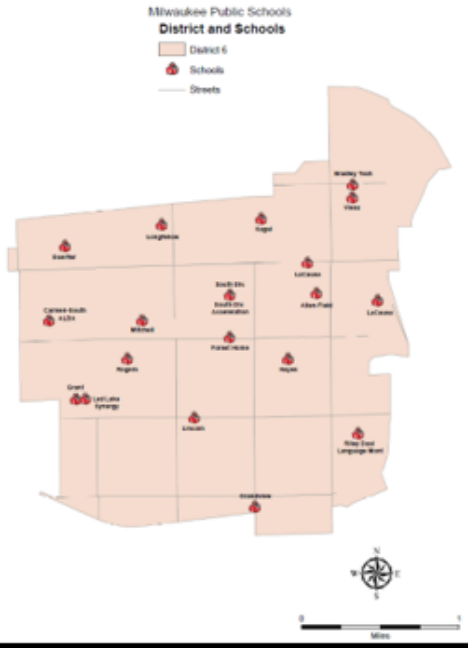
governance@milwaukee.k12.wi.us
(414) 475-8284



About Marcela (Xela) Garcia

Marcela "Xela" Garcia was first elected in April 2021, and is a proud alumna of Milwaukee Public Schools and the bilingual education program. She is a Xicana artist, innovator, and cultural warrior that currently serves as the Executive Director at Walker's Point Center for the Arts. She brings broad experience in arts and culture administration, education, philanthropy, and organizational sustainability. Xela earned her BA in English Literature with an emphasis in Creative Writing & Chicanx/Latinx Studies at the University of Wisconsin-Madison and also holds a certification in Nonprofit Leadership. She was awarded Board Sources' National Emerging Non-Profit Leader Award in 2012, was recognized as one of Wisconsin's Most Powerful Latinos in 2018, and was selected to the 2020 class of the Milwaukee Business Journal's 40 Under 40 Award. She currently serves as a mayoral appointee to the City of Milwaukee Arts Board and as an Arts & Culture Leaders of Color Fellow with Americans for the Arts. As an advocate of racial and gender equity she has served on local and national arts, education, and foundation boards. Xela comes from a family with a strong legacy in education—both of her parents, Eduardo and Marcela, have taught in Milwaukee Public Schools for more than 25 years, and her sister, Dina, is a university professor of public health. As a family, in 2007, they founded Científicas de Milwaukee, the first bilingual and bicultural STEAM program in the city serving girls in grades K5-8 grade. Xela was born in Guadalajara and was raised in Milwaukee's South Side where she currently resides with her partner Aaron and their fur baby, Ikal.

Map of District 6



District 6 Schools

Elementary Schools
- Anna F. Doerfler School
- Allen-Field School
- Forest Home Avenue School
- U.S. Grant School
- Hayes Bilingual School
- Albert E. Kagel School
- Lincoln Avenue School
- H. W. Longfellow School
- Alexander Mitchell Integrated Arts School
- James Whitcomb Riley School
- Rogers Street Academy
- Escuela Vieau

High Schools
- Lynde and Harry Bradley Technology and Trade School
- South Accelerated Academy
- South Division High School

Instrumentality Charter Schools
- Academia De Lenguaje y Bellas Artes

Non-Instrumentality Charter Schools
- Carmen High School of Science and Technology – South Campus
- La Causa Charter School

Partnerships
- Grandview High School
- Lad Lake Milwaukee - Synergy

Henry Leonard

District 7 Director
Term Expires: April 2025

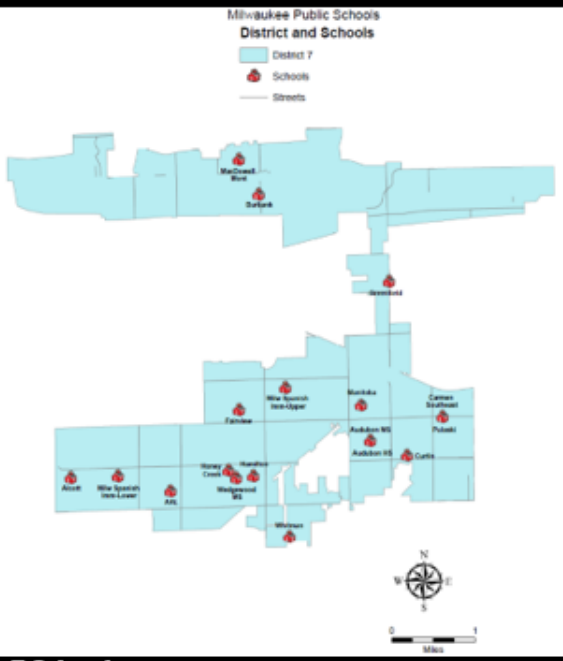
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(414) 475-8284



About Henry Leonard

Henry Leonard, who was elected April 2021, has been a lifelong resident of the City of Milwaukee for all 63 years of his life. He has been married for over 43 years to Patricia and has two children and four grandchildren. His daughter lives in Milwaukee and his grandson attends Milwaukee Public Schools (MPS). His son lives in the Austin, Texas area with his three grand-daughters. He is a graduate of Milwaukee Hamilton High School, (1976) and Milwaukee Area Technical College (MATC). Director Leonard receive his Bachelor's degree in Education from the University of Wisconsin-Milwaukee (UWM) and his Master's degree in Administrative Leadership and Principal Licensure from Marion College. A believer in life-long learning, Director Leonard also earned his Special Education license through the Milwaukee Teacher Education Center (MTEC). Director Leonard taught in MPS for over 27 years and worked in district administration for several years. He has been an active member of both the Teamsters Local 200 and the Milwaukee Teacher Education Association (MTEA) as well as countless other community organizations in both labor and social justice actions. (Voces De La Frontera, Youth Empowered in the Struggle, the League of Women Voters, Working Families Party, and Citizen Action). For the last six years Director Leonard has worked in advocacy for immigrant rights and empowerment which included teaching English as a Second Language (ESL) and citizenship to adults. He has been actively involved with protecting and improving MPS for the sake of its students and families for all of his 27 plus years in the MPS family.

Map of District 7



District 7 Schools

Elementary Schools
- Academy of Accelerated Learning
- Louisa May Alcott School
- Luther Burbank School
- Jeremiah Curtin Leadership Academy
- Fairview School
- Greenfield Bilingual School
- Manitoba School
- Milwaukee Spanish Immersion School
- Walt Whitman School

Middle Schools
- Audubon Technology and Communication Middle School
- Ronald Wilson Reagan College Preparatory High School

High Schools
- Audubon Technology and Communication High School
- Bay View High School
- Ronald Wilson Reagan College Preparatory High School

Multi-Level Schools
- Edward A. MacDowell Montessori School

Instrumentality Charter Schools
- Honey Creek Continuous Progress Charter School

Non-Instrumentality Charter Schools
- Carmen High School of Science and Technology – Southeast Campus

Megan O'Halloran

District 8 Director
Term Expires: April 2023

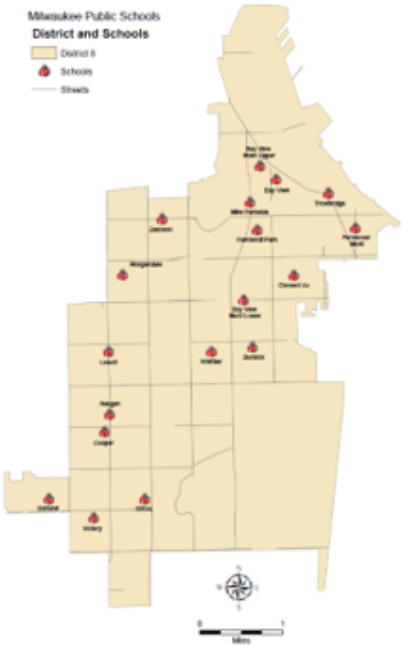
governance@milwaukee.k12.wi.us
(414) 419-9141



About Megan O'Halloran

Megan O'Halloran (District 8), who was first elected to the Board in April 2019, is a lifelong resident of the Milwaukee area and has called Milwaukee's south side home for over 15 years. She is a proud UWM Panther with Bachelors of Arts in History & Spanish and a Master of Business Administration. Megan has a background in financial compliance, contract analysis, and non-profit resource development. Guided by the statement of Pope Paul VI, "if you want peace, work for justice," she is a member of a number of community groups, including Voces De La Frontera, SURJ-MKE (Showing Up for Racial Justice), and is proud to be second generation AFSCME. She and her husband, Corey, are the proud parents of two MPS students who attend Cooper Public School.

Map of District 8



District 8 Schools

Elementary Schools
- Bay View Montessori School
- A.E. Burdick School
- Clement Avenue School
- James Fenimore Cooper School
- Fernwood Montessori School
- Hamlin Garland School
- Humboldt Park School
- Lowell International Elementary School
- Morgandale School
- Milwaukee Parkside School for the Arts
- Trowbridge Street School of Great Lakes Studies
- Victory K-8 & Milwaukee Italian Immersion School
- Clement J. Zablocki School

High Schools
- Bay View High School
- Ronald Wilson Reagan College Preparatory High School

Instrumentality Charter Schools
- Individualized Developmental Educational Approaches to Learning School
- John Greenleaf Whittier School

Bob Peterson

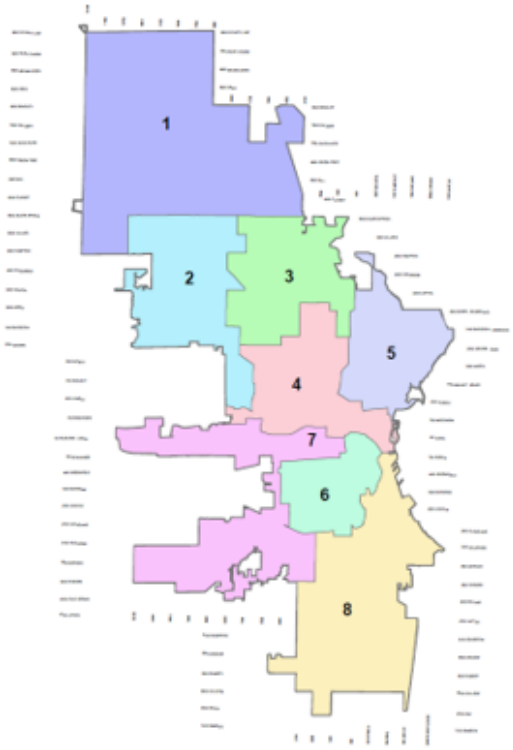


Member-at-Large
Term Expires: April 2023

(414) 254-0657
governance@milwaukee.k12.wi.us

About Bob Peterson

Bob Peterson (At-Large), who was first elected to the Board in 2019, started working in Milwaukee Public Schools as a paraprofessional in 1977. He received his teaching degree from UWM in 1980 and his Masters Degree in Curriculum Instruction with an emphasis on bilingual education in 1985. He earned his Doctorate (Ed.D) in Leadership for the Advancement of Learning and Service, at Cardinal Stritch University in 2001. His dissertation was titled "Anti-prejudice, Anti-racist Teaching in a 5th grade classroom: Examining Children's Understanding and a Classroom Teacher's Curriculum." He became a teacher in 1980 and taught fifth grade at 38th St. Open Education School, Escuela Vieau, and Escuela Fratney for 30 years. In 1988, he co-founded La Escuela Fratney, Wisconsin's first two-way bilingual school. He was Wisconsin's Elementary Teacher of the Year in 1995. Bob was a founding editor of the award-winning national publication, "Rethinking Schools" in 1986. He has written dozens of articles and co-edited several books including "Rethinking Columbus", "Rethinking Elementary Education", "Rethinking Mathematics", and "Transforming Teacher Unions". He has given dozens of workshops and keynote presentations at educational conferences throughout the United States and around the world. In 2009, Bob was co-chair of the Coalition to Stop the MPS Takeover that successfully helped to stop a mayoral takeover of MPS. Later he helped found Schools and Communities United. In 2011, he was elected President of the Milwaukee Teachers' Education Association and served until 2015. Both of Bob's daughters are MPS graduates. He is married to Barbara Miner.

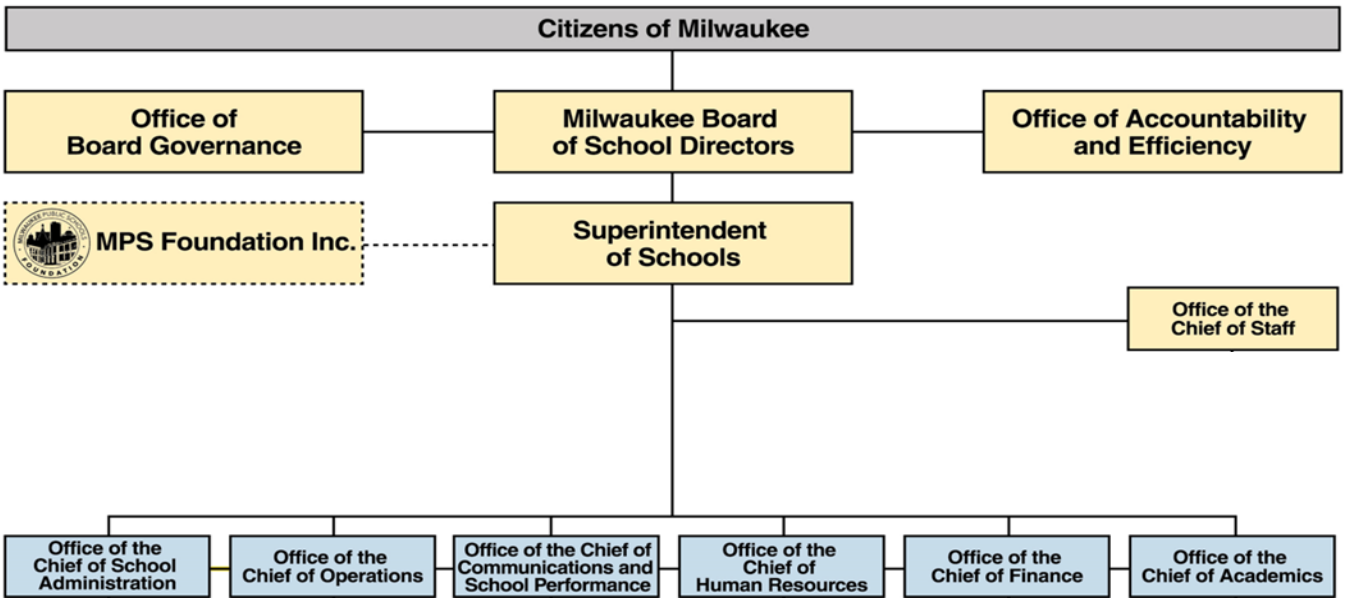


Member at Large

The Member at Large Board position represents all schools throughout the district.

Chart 2.3 shows the district organizational chart. The superintendent of schools, the board clerk—who also serves as the chief of the Office of Board Governance—and the director of the Office of Accountability and Efficiency report directly to the MBSD. All other district positions report to the superintendent of schools.

Chart 2.3 District Organizational Chart



The Office of Board Governance provides support to the MBSD in cooperation with but independent of the superintendent 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 MBSD 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 in furtherance of fiscal stewardship of MPS.

The **Superintendent of Schools** works with the district's major offices, the MBSD, and MPS school communities to put systems in place to prepare students for success in higher education, post-education opportunities, work, and citizenship.

Dr. Keith P. Posley, Superintendent of Schools



Dr. Keith P. Posley is the superintendent of MPS. As superintendent, Dr. Posley works with the MBSD and district leadership to improve student achievement, engage in effective and efficient operations that make the best use of district resources, and develop opportunities to increase parent and community involvement.

Dr. Posley was previously the chief school administration officer for MPS and has served as a district administrator in several capacities. He first joined the Office of School Administration in 2003 as a leadership specialist for the MPS northwest region. His primary responsibilities included overseeing the day-to-day operations of more than 35 schools, providing support, guidance, advisement, and direction to school leaders. Dr. Posley was also responsible for recruiting and hiring highly qualified, strong, effective school principals and education leaders in schools under his purview.

Dr. Posley started his career as an elementary school teacher at Benjamin Franklin School in 1990. He later served as assistant principal at Forest Home Avenue Elementary School and, in 1999, was named principal of Clarke Street Elementary School. During his tenure at Clarke Street, the school received a visit from President George W. Bush after Dr. Posley was named one of eight exemplary principals selected by the president that year.

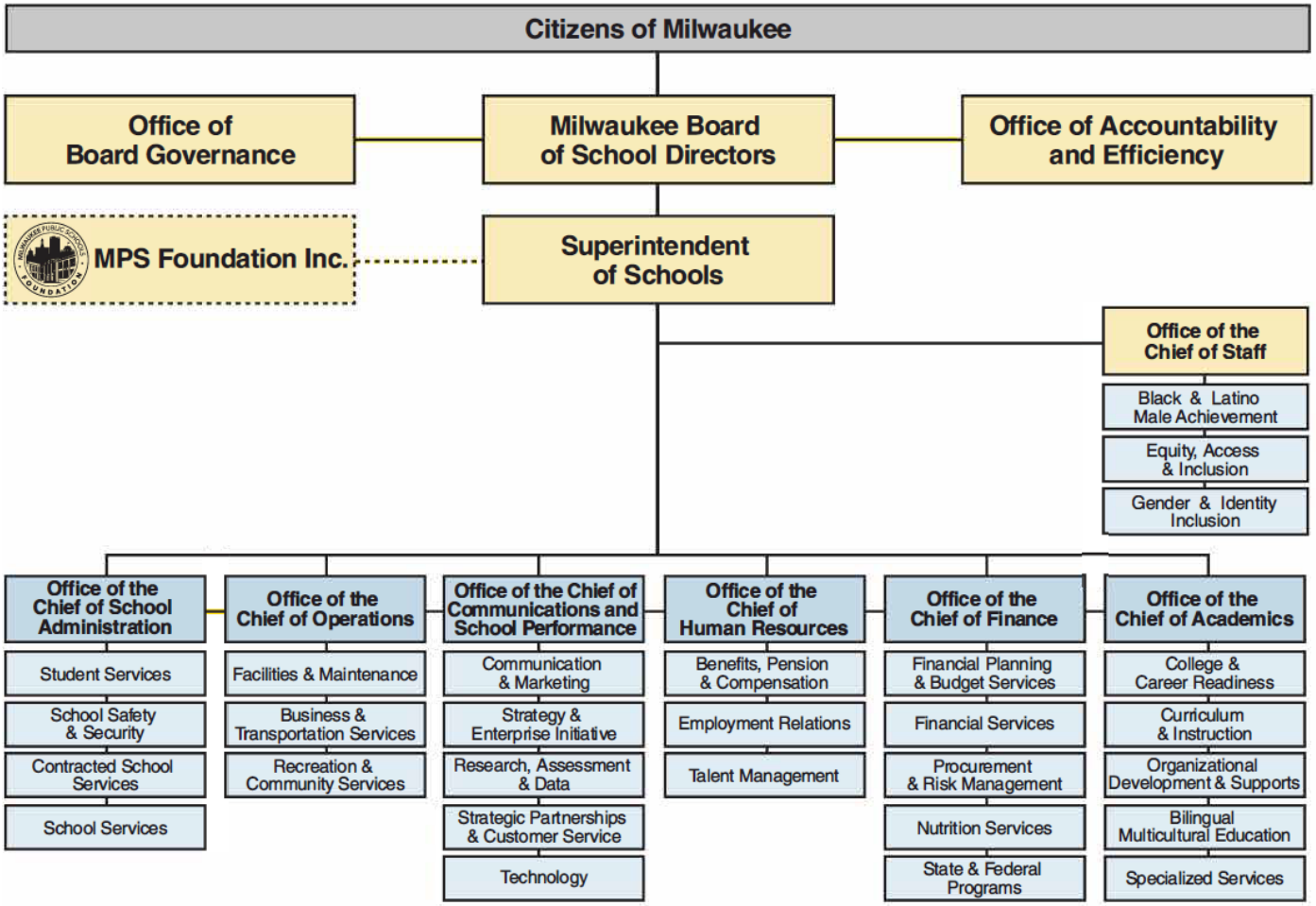
Originally from Mantee, Mississippi, Dr. Posley received his bachelor's degree from Tougaloo College in Mississippi and his master's degree in curriculum and instruction from the University of Wisconsin–Milwaukee. He holds a certificate of advanced studies in administrative leadership and a doctorate in education leadership from National Louis University.

He believes that reading, math, and writing need the intense focus of the entire MPS system. Dr. Posley states, "I firmly believe each child must possess a strong knowledge base in these critical areas."

Growing up, Dr. Posley felt that strong family support was critical to his development. Older brothers, uncles, his church, and community members saw something good within him and encouraged him to pursue his education. In reflection of the support afforded to him, Dr. Posley never misses an opportunity to mentor young men and encourage them to pursue their academic goals.

Dr. Posley is married to Shiron and has three daughters, Shawanda, Shana, and Praneshia, along with five wonderful grandchildren, Makayla, Jordan, Haleigh, Mariah, and Hannah.

Chart 2.4 MPS Offices and Departments Organizational Chart



Regional System of Support



Through an integrated system of school support, supervision, and accountability, MPS promotes academic achievement; meaningful student, family, and community engagement; and effective and efficient operations.

The Office of School Administration provides support, supervision, intervention strategies, and accountability systems to schools and school leaders so that students in all MPS schools have a safe, supportive learning environment and receive effective instruction that supports high student achievement. The work done by this office focuses on four critical areas: culture and climate, effective and efficient school operations, leadership development, and community engagement. The Department of School Services provides a regional system of support that adequately prepares leaders to serve at the school level. Regional superintendents and instructional leadership directors provide oversight, performance evaluation, support, and accountability of school leaders while supporting the implementation of high-quality teaching and learning. The department is also responsible for grooming future school-based leaders and building leadership capacity among current leaders.

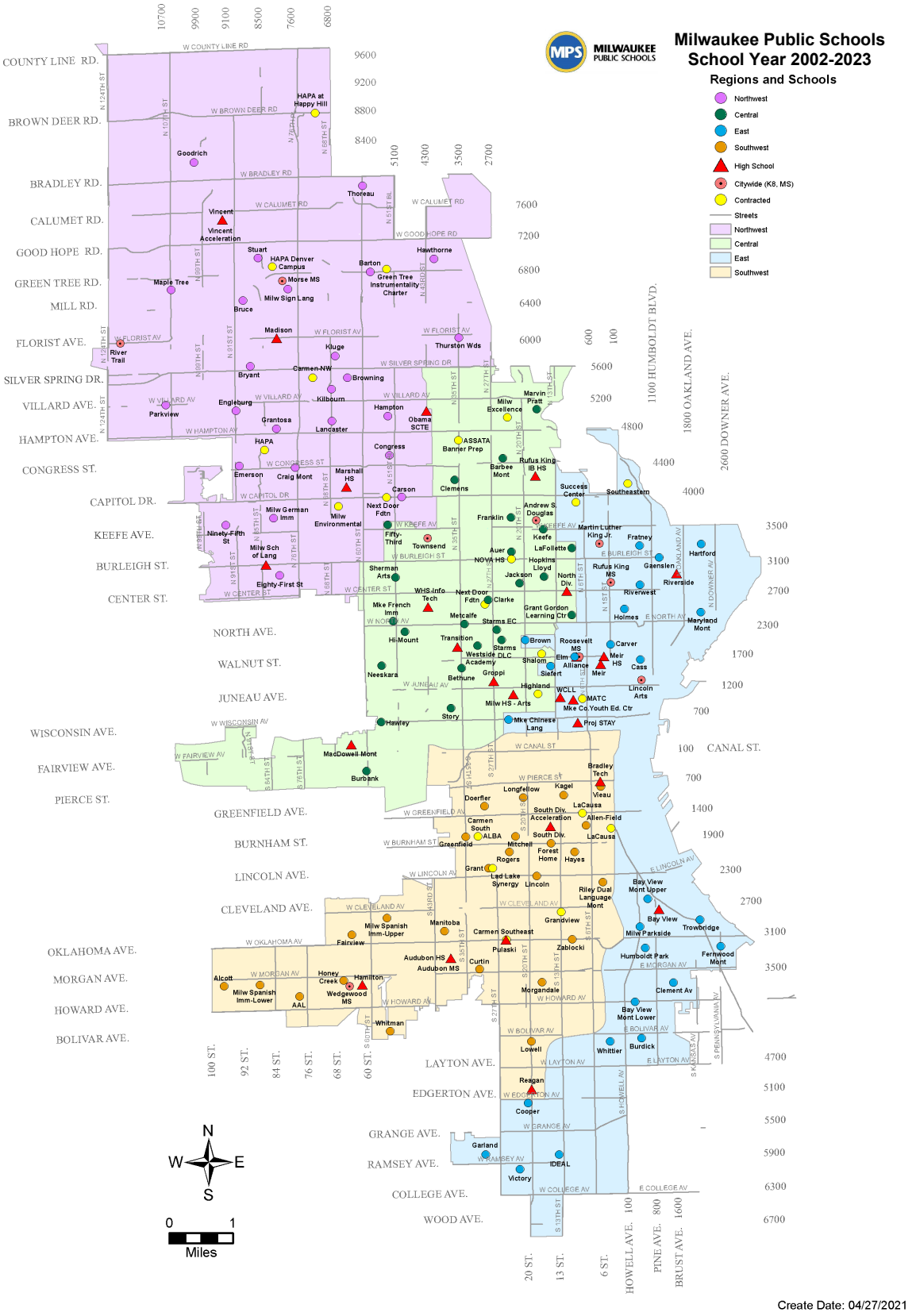
The Office of Academics oversees the district's academic agenda to provide a world-class education for all MPS students. The Office of Academics staff works closely with schools and other departments at MPS to ensure consistent focus on the following areas: accelerated academic achievement for all students, shared accountability for student learning, professional development in culturally responsive teaching and trauma-informed care, and respectful and welcoming school environments.



Each regional superintendent leads a regional cross-functional team accountable for supporting operational effectiveness, which includes representatives from the Office of Academics and the Office of School Administration. Regional superintendents assume general oversight of the day-to-day operational activities of school leaders related to culture and climate and help ensure compliance with the district's administrative requirements and deadlines. Each region or network is supported by an instructional leadership director accountable for supporting the overall instructional focus of each school by providing coaching and guidance in executing research-based methods to improve student achievement.

Work across the Offices of Academics and School Administration is aligned to support each school community in improved service to students and families. Other offices and departments have practices in place to assist schools with problem solving and their individual improvement efforts. Below is a map, Chart 2.5, representing the geographical and instructional regions within MPS.

Chart 2.5 Regional and Instructional Map



Mission, Vision, and Goals

Mission, Vision, Goals

Mission

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

Vision

MPS will be among the highest-student-growth school systems in the country. All district staff will be committed to providing an equitable educational environment that is child-centered, supports achievement, and respects and embraces 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 the community for the benefit of all.

Goals

Academic Achievement	Student, Family, and Community Engagement	Effective and Efficient Operations

The projected cost for 2022–23 is $1,383,244,261 for academic achievement; $101,473,820 for student, family, and community engagement; and $383,433,507 for effective and efficient operations.

Five Priorities for Success

The district is committed to the success of every child through the Five Priorities for Success. The priorities allow MPS to accomplish its overall goals of academic achievement; student, family, and community engagement; and effective and efficient operations. Chart 2.6 presents the Five Priorities for Success.

Chart 2.6 Five Priorities for Success

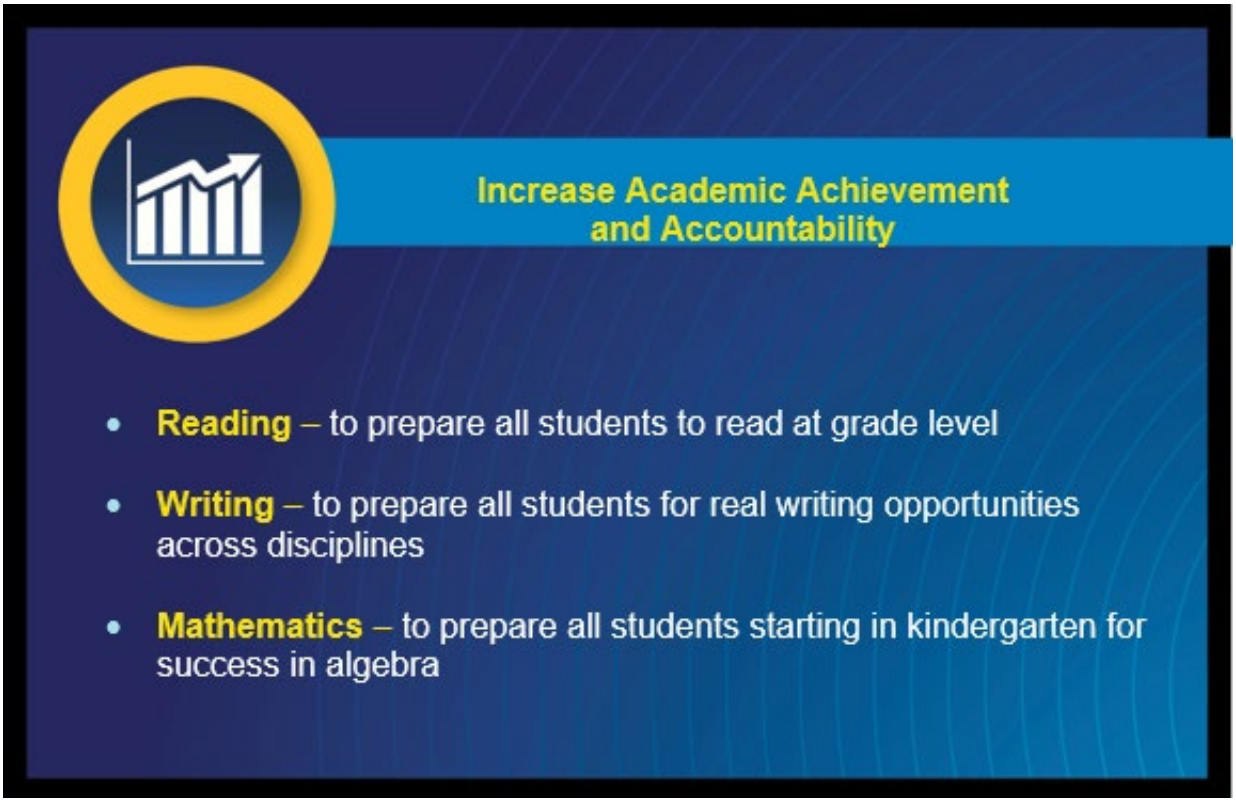


MPS is committed to maximizing resources directly allocated to schools to meet these priorities. In the 2022–23 school year, 94 cents of every dollar budgeted in the School Operations Fund is used to educate and support the children of Milwaukee. This includes school-based staff and services.

Priority 1: Increasing Academic Achievement and Accountability

The district's priority is to provide high-quality instruction to all students. Teachers will use rigorous K–12 instructional materials, engaging strategies, and a variety of resources to ensure that all students are achieving. Schools will be provided with support, professional development, and resources to monitor student progress and meet the needs of all learners.

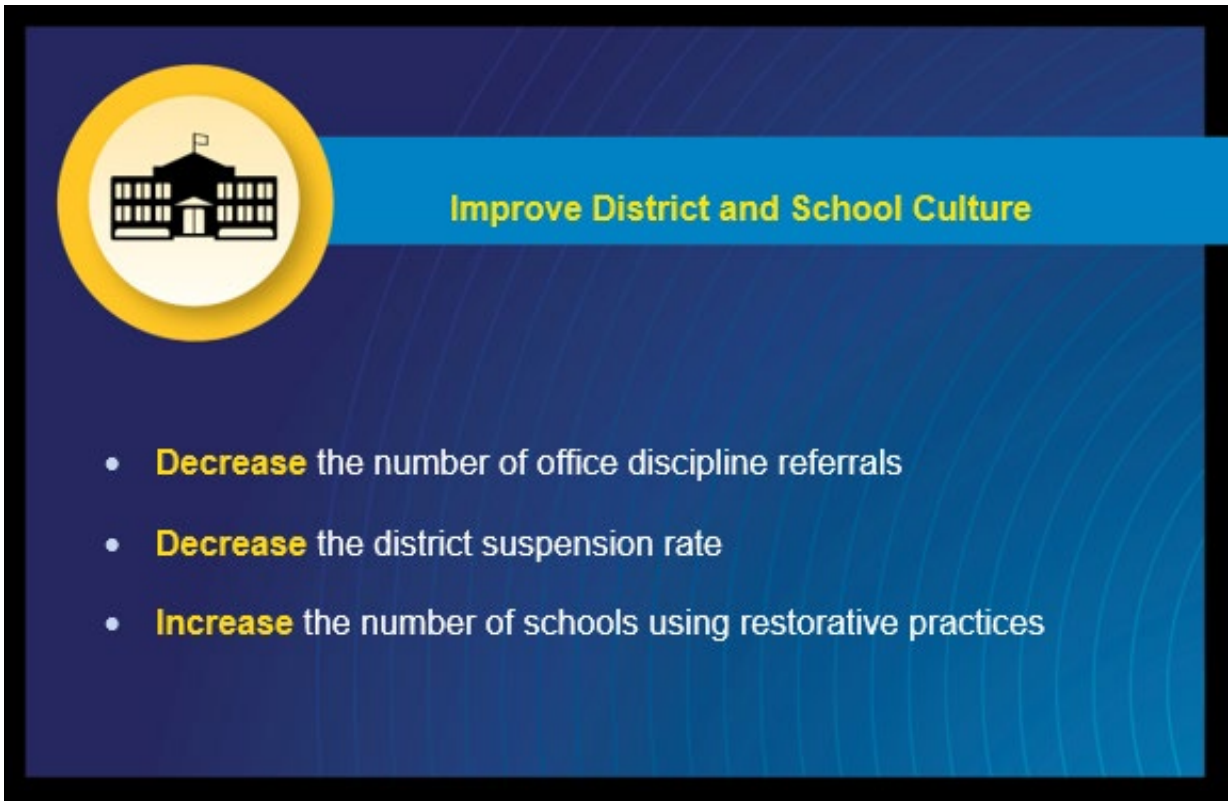
The **Ambitious Instruction Plan** sets high expectations for students and develops cultural competence with a focus on language acquisition based on context. It also connects student learning to lived experiences. The plan promotes the use of differentiated formative and summative data to inform instruction.



Priority 2: Improving District and School Culture

School climate is more than a buzzword; it is the feeling of the school environment that results from school cultural practices. School culture, which works in tandem with school climate, is the practices and norms a school employs that are based on staff member beliefs about what is and is not acceptable or expected. School climate shapes the experience that students, staff, families, and the community have in school every day. Creating and keeping a positive school climate is critical to school improvement efforts. It encourages engagement and collaboration between staff and students and leads to mutual respect and a spirit of working together.

The **MPS Climate Improvement Plan** creates a framework to ensure that school leaders are supported in efforts to build the capacity of staff members, utilize alternatives to suspension, create school environments that allow for high-quality teaching and learning, and improve school climate.



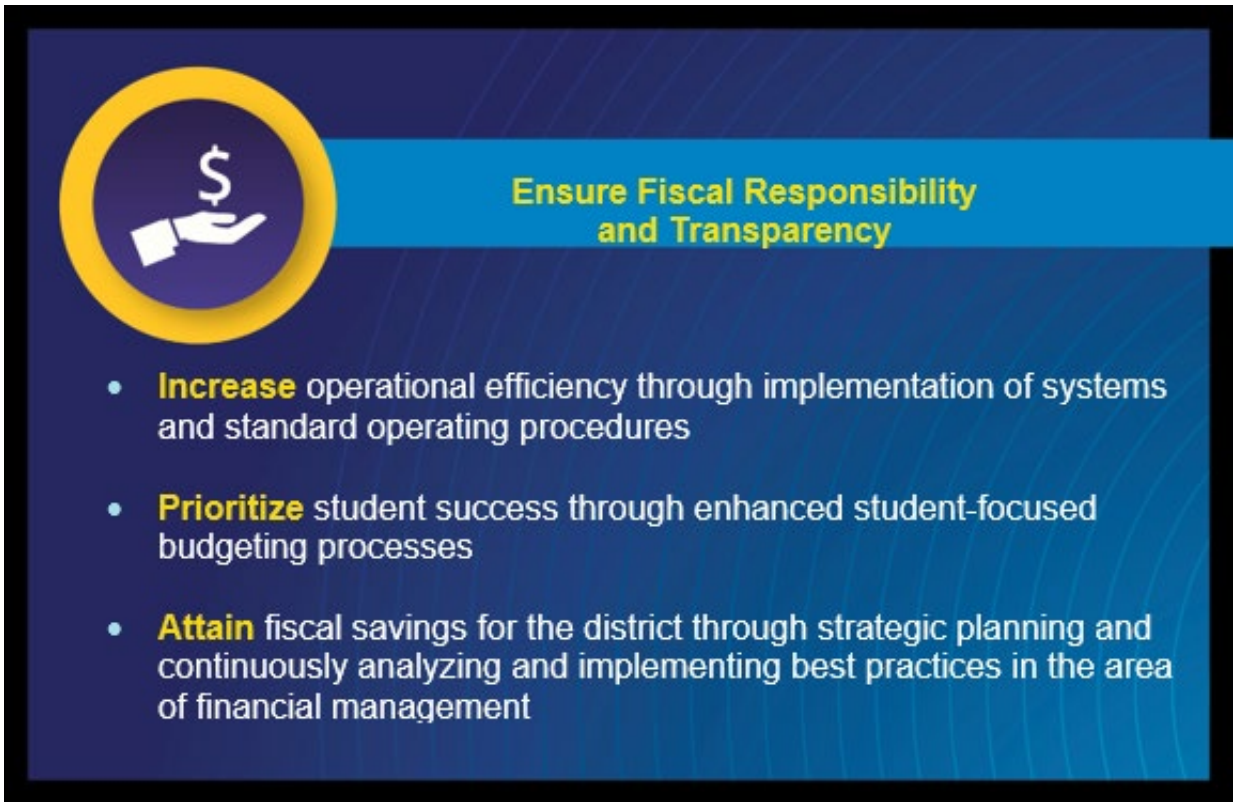
Priority 3: Developing Our Staff

Staff is at the center of the organization; therefore, it is important to provide staff with the best opportunities to utilize and improve the skills they bring to the district. Data show that the number of teachers graduating from college is decreasing, and the opportunities presented to each of them are vast. MPS must dedicate itself to being the employer of choice and remain competitive.



Priority 4: Ensuring Fiscal Responsibility and Transparency

As the district strives to provide quality resources and services for Milwaukee families, fiscal responsibility and transparency belong to each employee. Fiscal responsibility ranges from using resources and time wisely to monitoring large budgets and ensuring that spending is aligned with school improvement and district strategic plans. Collecting data, including budget information, helps leaders ensure that district resources are aligned with the goals and priorities of the school and district. The district must continue to find new and innovative ways to realize savings and stretch every dollar received while implementing high-impact strategies to ensure student success.



Priority 5: Strengthening Communication and Collaboration

Effective communication is the key to any collaborative venture, whether it is a project between two students or the relationship between a school district and the community it serves. Strengthening communication and collaboration will help schools take advantage of formal and informal opportunities to connect with families and the community, helping schools create allies to increase student success.



The first step taken by the superintendent toward the Five Priorities for Success was to move funding from centralized accounts back to school site allocations. This prioritization has stayed in place; as a result, schools' budgets and funding for staff positions have decreased this year. School and non-school positions decreased, for a total position decrease of 127.54 FTEs.

As part of the Five Priorities for Success, MPS is focusing on equity and culturally responsive practices. This includes offering professional development in equity and culturally responsive practices to staff and deploying culturally responsive teaching fellows to help school staff provide culturally responsive teaching to students. MPS also provides support through the Manhood Development Academy and restorative practices through the Violence Prevention Program and the Department of Gender and Identity Inclusion.

The **District Multilingual Multicultural Advisory Committee** was created as a result of the Bilingual Resolution adopted by the MBSD in June 2014. The group works to advance multicultural and multilingual education in MPS. It includes educators, families, community members, and district leaders who share the goal of improving and expanding bilingual and dual-language programs across the district.

The **Department of Black and Latino Male Achievement** (BLMA) focuses on several strategic priorities that include supporting the Manhood Development Academies, providing opportunities for BLMA mentorship programs, continuing positive narrative change campaigns that reimagine Black and Latino boys, improving school culture and climate, and collaborating on workforce equity to improve district efforts to recruit and retain Black and Latino male teachers. Data gleaned from hundreds of semi-structured student interviews and surveys indicate that students involved in BLMA programming have shown an increase in engagement, a sense of connectedness to their schools, and a general increase in grade point average.

In an urban setting, neighborhoods are diverse, and a student's life experiences encompass a wide spectrum. It is critical that the educational process considers the child as a whole and creates systems that are inclusive of social-emotional learning, wellness, and opportunities that include community organizations that extend beyond the school walls. MPS students deserve a comprehensive education that supports the well-being of the whole child and facilitates success in college, career, and citizenship. District staff will maintain a forward focus driven by the district's strategic plan and the Five Priorities for Success throughout the 2022–23 school year. This will require flexibility and the ability to adapt along the way.

With over five years of full strategic plan implementation and the adoption of the Five Priorities for Success, MPS pursues progress and achievement of the MBSD's goals.

GOAL 1: Academic Achievement

- Provided ongoing support to implement the Ambitious Instruction: Accelerating Learning framework, focusing on explicit instruction in reading, writing, math, and content-area strategies and providing engaging, evidence-based professional learning throughout the 2021–22 school year.
- Created opportunities for productive collaboration between district and school-based staff, focusing on explicit grade-level instruction and use of new reading and science district-adopted/supported standards-based instructional materials and resources.
- Adopted Mango language learning platform to increase world language offerings in schools.
- Graduated 58 students with the Seal of Biliteracy from eight different schools (Audubon, Bradley Tech, Golda Meir, Rufus King, Milwaukee School of Languages, Pulaski, Riverside, and South Division).
- Opened K3 wraparound classrooms at Fratney, Maple Tree, and Siefert to provide half-day programming for 64 students, allowing them to have a full-day experience.
- Developed newcomer units using new English language development K–grade 8 resources. Provided summer tutoring to 30 newcomer refugee youth in grades 9–12.
- Provided 39 students with apprenticeships and 169 students with internships during the first semester of 2021–22.
- Students earned over 3,100 college credits through the M^3 Early College Program, now in its fourth academic year.
- Increased student participation in dual enrollment and expanded college and career pathways for high school students.
- Held the first Historically Black Colleges and Universities Week at MPS.
- Expanded School Community Partnership for Mental Health (SCPMH) this year by more than 50 percent to 38 schools.
- Added another community school; the district now has 12, showing how MPS has promoted community schools.
- Opened an HVAC lab at Barack Obama School of Career and Technical Education.

GOAL 2: Student, Family, and Community Engagement

- Expanded to 13 Verizon Innovative Learning Schools. Partnered with Verizon to create the Verizon Innovative Learning Lab at O. W. Holmes School.
- Held five community feedback sessions and two student listening sessions during summer school as part of the planning for the ESSER III budget.
- Raised a record $57,821.75 for the sixth annual No Empty Backpacks school supplies drive.
- Organized the fourteenth annual Run Back to School event at which hundreds of runners, volunteers, community leaders, staffers, and students participated in the 5K run/1.5-mile walk through Washington Park to celebrate the start of the 2021–22 school year.
- Introduced a Building Trades Career Fair attended by more than 200 MPS high school juniors and seniors.
- Implemented a district-wide vaccine mandate for all staff and a student COVID-19 vaccine incentive program in which eligible students received a $100 reward card. Partnered with the City of Milwaukee Health Department to host a number of walk-in COVID-19 vaccination clinics.
- Participated in the thirty-eighth annual Dr. Martin Luther King, Jr. Birthday Celebration, at which 42 MPS students placed.
- Hosted the inaugural Ralph Davis Basketball Invitational at Washington High School. The inclusive tournament was the first of its kind, with more than 50 Special Olympics athletes competing in front of 150 students, staff, and family members.
- Participated in the second annual Latino Economic Unsummit, which strives to ignite structural and relevant systemic changes to the economic ecosystem with a focus on business growth and workforce development.
- Provided adult professional learning opportunities for teachers to explore culturally responsive practices.
- Reported over $96 million in scholarships awarded to the Class of 2021.
- Granted helmet and uniform donations valued at $30,000 from the Green Bay Packers to support MPS high school athletes.

GOAL 3: Effective and Efficient Operations

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association. The award has been received for over 30 years.
- Conducted the district's fourth annual Day of Code, at which students were able to learn and show their coding skills and bring the process to life.
- Honored a third-grade teacher from Milwaukee German Immersion School at the White House as one of 100 Teachers of the Year from across the country.
- Doubled district and school Internet and firewall bandwidth capacity to accommodate changing and increasing needs to access video streaming and virtual resources.
- Invested in cybersecurity training to educate staff and promote best practices to keep district computers, networks, and files safe from hackers and other cyber criminals.
- Created outdoor classrooms at five MPS schools: Academy of Accelerated Learning, Allen-Field Elementary, Bay View Montessori, La Escuela Fratney, and North Division High School.
- Received the Meritorious Budget Award for the fiscal year 2020–21 from the Association of School Business Officials International.
- Received the 2021 Advocacy Award from Wisconsin Health and Physical Education, the state's professional association for health and physical educators.
- Recognized by the Governor's Council on Financial Literacy and Capability for adopting a graduation requirement for personal finance in 2021.
- Distributed 54,636 Chromebooks, 28,973 chargers, and 32,492 cases to schools during spring 2021 through winter 2022 as part of a student Chromebook refresh.
- Earned agency accreditation through the Commission for Accreditation of Park and Recreation Agencies and the National Recreation and Park Association.
- Provided the Fundamentals of Finance for principals and departments and professional development for new principals, bookkeepers, and secretaries on financial responsibilities and implementation.
- Provided virtual classroom support with over 24,000 Google Classrooms updated nightly with current Infinite Campus data via Little SIS sync.
- Completed major hardware and software upgrades to core systems, including the PeopleSoft HR System, IFAS Finance System, and Infinite Campus Student Information System.

District Budget Development

In January 2022, the administration proposed and the MBSD adopted parameters that guided the development of the 2022–23 budget. The parameters are necessarily modified by the resources available but help to guide the decisions made during the budget preparation process. MPS is committed to developing a budget that reflects a commitment to fair resources, quality and socially transformative learning, a supportive environment for employees, and an equitable education system for all, with the following parameters as guidance:

1. Allocate equitable educational resources and well-prepared staff to improve students' access to productive instruction.
2. Prioritize school budgets by adjusting and repurposing educational programming and departmental budgets.
3. Allocate resources in the areas of school library, art, music, and physical education.
4. Create a positive school environment that provides a sense of belonging, is culturally responsive, and provides access to social-emotional learning and mental health support.
5. Implement strategies, including a compensation study, to recruit and retain staff.
6. Implement salary schedules with a possible cost-of-living increase.
7. Consider employee benefit modifications for eligible employees to identify cost savings and increase efficiencies.
8. Explore operating efficiencies, including those related to transportation.
9. Increase the number of site-based production kitchens.
10. Implement a kitchen equipment replacement schedule based on an inventory aging report.
11. Provide flexibility to meet standards to safeguard health, safety, and educational needs during the COVID-19 pandemic.
12. Address deferred maintenance and future construction needs by restoring revenue to the Construction Fund and the Construction Trust.
13. Prepare a balanced budget that is based on state law and maximizes the revenue limit.

Budgeting is the process of setting financial and enrollment goals, forecasting future financial resources and needs, and evaluating progress toward achieving the district's goals. Detailed budget planning allows MPS to maximize instructional opportunities for children while ensuring the prudent use of resources.

The district-wide budget development process is a multi-year collaborative process involving many stakeholders, including students, School Engagement Councils, families, school leaders, learning teams, Central Services personnel, task forces, community stakeholders, the superintendent, and the MBSD. The budget preparation process begins each year in August with the review of performance indicators. It continues through the beginning of June with the adoption of the budget by the MBSD. In the fall, the Department of Financial Planning and Budget Services, within the Office of Finance, works with the superintendent's senior team and with school leaders and program coordinators to make any programmatic and budget changes necessitated by enrollment changes, final state budget, or other developments.



While some of the details vary for the adoption of each district budget, Chart 2.7 depicts the general budget timetable.

Chart 2.7 Budget Development Timetable

Budget Development Timetable	
August–December	**September–October**
• Discuss the budget timetable, potential parameters, new programs, school changes, and initiatives to be considered when preparing budget recommendations. • Collect a variety of inputs, ideas, and costs with analysis of their impact on budget planning. • Collect stakeholder input into budget development.	• Revise budgets for the current year based on actual enrollment and identify future funding needs. • Hold school budget resolution debriefs. • Discuss the district's five-year financial forecast.
October	**November–December**
• Hold community listening sessions. • Hold Strategic Planning and Budget Committee work session. • Hold board meetings for possible action on amendments to the adopted budget for the current fiscal year based on updated enrollment and revenue data. • Transmit the Amended Adopted Budget to the Milwaukee Common Council.	• Finalize next year's enrollment projections. • Hold Student Achievement and School Innovation Committee meeting to discuss and take possible action on potential school changes. • Recommend school funding priorities. • Collect cost-to-continue information.
December	**January**
• Collect school changes and new initiative information to determine school allocations. • Review current programs and funding levels and the school allocations for establishing school-based budgets.	• Hold Strategic Planning and Budget Committee meeting for discussion and possible action on the proposed budget timetable and parameters. • Discuss the budget process and preliminary allocations. • Prepare, with input from School Engagement Councils, proposed school budgets.
February–March	**April**
• Hold school budget resolution debrief meetings. • Hold school Ambitious Instruction budget conversations. • Prepare proposed office budgets. • Hold office budget conversations.	• Compile the MPS Superintendent's Proposed Budget. • Release MPS Superintendent's Proposed Budget.
May	**June**
• Hold public hearings on the proposed budget. • Publish statutory public hearing notice. • Hold a statutory hearing on the proposed budget. • Take possible action on amendments submitted by board members on the proposed budget. • Hold board meetings for possible action on the proposed budget.	• Transmit the adopted budget to the Milwaukee Common Council.
Please note: The budget timeline is for all funds, including capital projects.	

For the 2022–23 budget, Ambitious Instruction budget conversations were held with the leader and school team of schools representing a cross-section of the budget. The superintendent hosted these conversations and included chiefs, regional superintendents, and instructional leadership directors. The purpose of the conversations was to make informed decisions about allocating resources that are focused on providing the best education for students. A letter served as a follow-up to each school leader that summarized the conversation and offered additional support.

Increased support and input were gathered for each school's budget through regional resolution debriefs. Regional resolution debriefs are a collaborative approach to reviewing the schools' budgets. Included on the regional resolution teams were the regional superintendents, Office of Academics staff, instructional leadership directors, Office of Human Resources staff, special education staff, and Department of Financial Planning and Budget Services staff. Each school received input on the school budget from staff and parents and their School Engagement Councils.

The district used many different vehicles to solicit and act upon feedback from staff and the community. Some of these methods were staff open-office hours, principal collaboration, and a student advisory group that works with the Office of the Superintendent. The District Advisory Council, made up of parent representatives from all schools, met monthly with district staff. These sessions provided individuals with an opportunity to learn more about and give feedback on the progress toward district initiatives, as those efforts form the basis of budget recommendations.

Board meetings were used to gather input from community stakeholders. These board discussions included budget parameters, five-year forecast, budget timeline, and strategic initiatives. Board meetings (held virtually) were well attended, and input was gathered through public testimony. A shared goal of the MBSD and the administration is providing increased opportunities for student voice throughout the district and at monthly board meetings. The Superintendent's Student Advisory Council is a body of high school representatives from across the district and is a forum for students to voice their ideas, thoughts, and concerns.

Budget Constraints

All activities are influenced by the federal and state budget process, budget constraints that may vary from year to year, and changes in employee compensation. The Department of Financial Planning and Budget Services has the primary responsibility for planning, organizing, and coordinating the development, preparation, presentation, and evaluation of the district's budget planning process and execution.

Operations revenue is not keeping pace with inflation, leaving the district with a limited ability to cover increased costs and meet the MPS vision. Meeting the vision is challenging within an environment of stagnant operational revenues, growing education options, and increased need for quality programming aimed at serving Milwaukee's diverse student population.

The Amended Adopted Budget for 2022–23 is balanced. A balanced budget is one in which authorized expenditures for each fund match the projected revenues. The total budget—which includes grant funding and funding for Milwaukee Recreation—is down from $2,076,282,042 in 2021–22 to $1,868,151,588 in 2022–23. The Amended Adopted Budget reflects an overall decrease in budgeted expenditures of $208.1 million from the 2021–22 budget.

The changes are listed as follows: The School Operations Fund decreased $5.0 million, School Nutrition Services Fund decreased $8.6 million, Extension Fund increased $5.0 million, Construction Fund decreased $0.5 million, and Categorically Aided Programs Fund decreased $199.1 million. Revenues in the School Operations Fund are slightly lower at 0.5 percent as compared to 2021–22 Budget. In April 2020, the voters of the city of Milwaukee passed a referendum that contributed an additional $57.0 million into the 2020–21 budget, $20.0 million in 2021–22, and an additional $7.0 million in FY23 to reach a total of $84.0 million. Through the recurring referendum, MPS will receive an additional $3.0 million in FY24. The total referendum will be $87.0 million at the end of the phase-in and will continue as a permanent increase to the revenue limit. Although the district has until September 2024 to spend ESSER funds, the full amount was recognized in 2022, which resulted in the total revenue decreasing in 2023.

Stable revenues are not enough to sustain the district's operations as they are today. Modest inflationary pressures require growing revenues. The district also faces more significant inflationary pressure in medical costs and other employee benefits. Planning for 2022–23 required careful reductions to effectively support schools while maintaining the fiscal health of the district.

It is more important than ever for MPS to prioritize spending toward the outcomes that have been collectively identified as critical, using the voices of stakeholders and the strategic roadmap to determine where and how the district will spend public dollars in service of students.

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

1. **State Aid**—State aid is funding that MPS receives from the state and is paid directly to the district. The amount of state aid is estimated by the Department of Public Instruction (DPI) in July, and the amount is certified in October.
2. **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 that the equalization aid is distributed. MPS does not estimate the local property taxes until DPI provides an estimate of the equalization/integration aids in July of each year. In October, DPI certifies equalization and integration aids for school districts. Like all Wisconsin school boards, the MBSD adopted the local district tax levy for 2022–23 in late October.
3. **Federal Aid**—Most federal aid to schools comes through four channels—Individuals with Disabilities Education Act (IDEA), Every Student Succeeds Act (ESSA), Coronavirus Aid, Relief, and Economic Security (CARES) Act, and Elementary and Secondary School Emergency Relief (ESSER) Fund—or through distribution formulas and competitive grants. MPS federal aid is approximately 40.4 percent of its total 2022–23 revenue.
4. **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 such as open enrollment tuition, intergovernmental agreements, and rental revenues for the use of school facilities. MPS will receive approximately 2.4 percent of its 2022–23 revenue from local sources.

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

Student enrollment is a major factor in determining the revenue from the state. Lower enrollment, along with legislative action regarding the revenue limits, leads to lower state revenues for the district as compared to prior years.

Competition from private and non-MPS charter schools contributes heavily to the district's enrollment challenges. The number of students enrolled in the Milwaukee Parental Choice Program grew from 15,035 in 2004 to 28,958 students in 2022–23. Non-MPS charter schools have also played a role in enrollment competition.

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

On October 15 of each year, the Department of Public Instruction certifies MPS's general school aid amount for the current school year. The difference between MPS's revenue limit and the October 15 general aid figure, less MPS's computer aid eligibility, determines the maximum amount of revenue that 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. If additional general aid funding is provided, the property tax levy must 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.



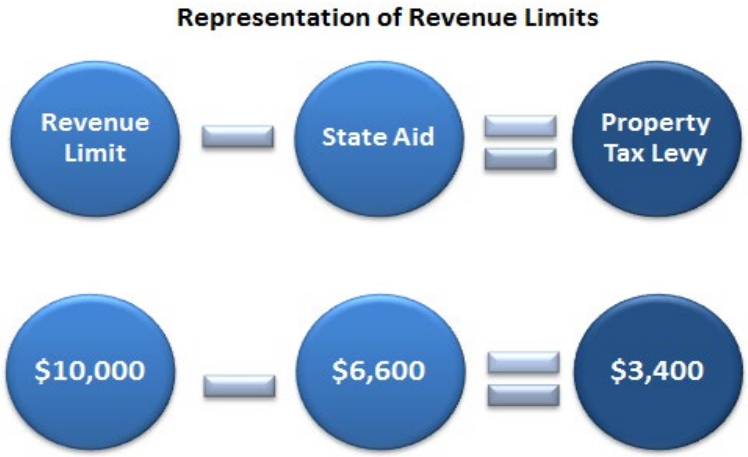
Chart 2.8 shows sources of revenue received by the district over time. Local revenues consist of many different revenue sources, most of which are sustainable year to year.

Chart 2.8 School Operations Fund—Revenues by Source

School Operations Fund – Revenues by Source ($M)						
Description	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Property Tax Levy, Equalization and Integration Aids						
Property Tax Levy	$228.9	$236.2	$276.1	$273.1	$283.6	$10.6
General Equalization Aid	583.2	563.1	573.0	593.5	564.9	(28.6)
Integration Aid	30.4	30.3	30.5	31.2	31.5	0.3
Poverty Aid	6.3	5.0	5.0	3.9	3.9	-
Computer Aid	8.8	8.8	8.8	8.9	8.9	-
Deduction for Choice/Charter	(52.0)	(42.8)	(36.7)	(20.8)	(13.7)	7.1
Subtotal	**$805.5**	**$800.6**	**$856.7**	**$889.7**	**$879.1**	**($10.6)**
State Handicapped Aids						
Handicapped Aids	$45.1	$45.5	$56.6	$55.0	$55.5	$0.5
Subtotal	**$45.1**	**$45.5**	**$56.6**	**$55.0**	**$55.5**	**$0.5**
Other State Aids						
Transportation Aid	$2.4	$2.2	$2.2	$1.4	$1.3	($0.1)
Library Aid	4.8	5.7	5.2	5.3	4.7	(0.6)
Bilingual Aid	1.6	1.2	1.3	1.4	1.7	0.3
Summer School Aid	-	-	-	-	-	-
Tuition from State	0.4	0.4	0.2	0.1	0.5	0.4
General State Aid	50.2	56.1	55.1	53.4	51.6	(1.8)
Other State Aids	0.8	8.4	2.7	0.4	0.8	0.4
Subtotal	**$60.2**	**$74.0**	**$66.5**	**$62.0**	**$60.6**	**($1.4)**
Federal Aids						
Other Federal Aids	$0.0	$0.0	$0.0	$1.0	$0.0	($1.0)
Federal Reimbursement - QSCB	2.5	1.4	0.5	-	3.8	3.8
Indirect Cost Aids	5.1	6.3	12.8	10.0	14.9	5.0
Medicaid Reimbursements	7.1	6.7	7.2	9.2	7.4	(1.8)
Subtotal	**$14.7**	**$14.4**	**$20.5**	**$20.2**	**$26.1**	**$5.9**
Local Revenues						
TIF and Other City Related	$0.3	$0.0	$0.0	$2.1	$0.3	($1.7)
Student Programs Reimbursement	0.5	0.2	0.1	0.4	0.3	(0.2)
Student Fees/Admissions	1.6	-	-	-	-	-
Tuition	14.6	16.6	19.0	18.5	15.0	(3.5)
Interest Earned	0.5	0.6	0.2	0.3	0.4	0.1
Debt Proceeds	1.4	-	-	-	-	-
Rental	3.1	3.0	2.8	2.7	2.9	0.2
OPEB Member Contributions	-	-	-	-	5.0	5.0
Refunds/Ins. Proceeds	9.6	10.0	9.6	10.2	1.1	(9.1)
Miscellaneous	0.3	0.7	1.2	0.8	0.3	(0.5)
Subtotal	**$31.8**	**$31.2**	**$33.0**	**$34.9**	**$25.2**	**($9.7)**
Total without Carryover	**$957.3**	**$965.8**	**$1,033.3**	**$1,061.9**	**$1,046.5**	**($15.3)**
Carryover	-	-	-	-	-	-
Total with Carryover	**$957.3**	**$965.8**	**$1,033.3**	**$1,061.9**	**$1,046.5**	**($15.3)**

Chart 2.9 is a visual representation of the method for determining a Wisconsin school district property tax levy.

Chart 2.9 Representation of Revenue Limits



District-wide personnel costs are budgeted at $983.7 million, which is 52.7 percent of the total Amended Adopted Budget and is the district's largest expense. The fringe benefit rate used for school and department budgets decreased from 53.6 percent in 2021–22 to 52.0 percent in 2022–23. School-based budgeted staff is decreasing by 118.1 FTEs, and non-school-based budgeted staff is decreasing by 9.44 FTEs. The total FTE change is -127.54.

Statutory Budget Requirements

Wisconsin Statute § 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 proposed 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.

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 Department of Public Instruction's reporting requirements, the MBSD exercises control over budgeted amounts at the responsibility center level within the School Operations, School Nutrition Services, Extension, and Categorical Funds. The capital projects funding 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 be amended only 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.
- It is not initiated by a board member.
- It will not effectuate a change in policy.
- The transaction will not create a new area of activity for the district.
- It does not increase authorized staffing levels.
- The change does not move monies between statutory funds.

Department, school, and program-level budgets are considered management control and planning tools, and, as such, they are incorporated into the accounting system of the district. The administrative policy requires that all annual appropriations lapse at year-end except for the following:

- Excess budgetary authority for capital projects funds lapses when a specific project is completed.
- Schools may be allowed to automatically carry over a maximum of 1 percent of the total revised school budget.
- Year-end deficits incurred by schools shall be carried over into the next year.
- Special projects or planned purchases can be carried into the subsequent year with MBSD approval.

Additionally, at year-end, both encumbrance and budgetary authority necessary to offset the encumbrance may be automatically carried over to the next year. Annual MBSD approval for the carryover of encumbrances is not required.



Consolidated Fund Summary

The MPS budget is composed of revenues and expenditures in five different funds. Chart 2.10 shows the description of district funds.

Chart 2.10 District Fund Descriptions

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 composed of two taxing entities: general and debt. **School Nutrition Services Fund** The School Nutrition Services Fund is an enterprise fund used to account for the breakfast, lunch, and other meal programs operated by the district for students. **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. **Extension Fund** The Extension Fund is used to record financial transactions related to recreational activities and is jointly managed by the Office of Finance, Office of Communications and School Performance, and Office of Academics.
Non-Statutory Fund	**Categorically Aided Programs Fund** The Categorically Aided Programs Fund is used to account for proceeds from federal, state, and private grants that fund the 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, of its employees' pension plans. Therefore, 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, of other assets that—because of a trust arrangement—can be used only for their intended purpose.

Governmental Fund Types

Chart 2.11 shows the district fund and reporting entity structure.

Chart 2.11 District Fund and Reporting Entity Structure

District Fund and Reporting Entity Structure						
x indicates that a reporting entity has spending in a certain fund type		Fund Type				
		School Operations	Nutrition Services	Extension	Construction	Categorical
Reporting Entity	Schools	x				x
	Other School Accounts	x		x		x
	Offices:					
	Board Governance	x				x
	Board of School Directors	x				
	Accountability and Efficiency	x				
	Superintendent	x				x
	Communications and School Performance	x		x		x
	Academics	x		x		x
	School Administration	x			x	x
	Finance	x	x	x		x
	Human Resources	x				x
	Other Accounts	x	x	x	x	

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 must be kept intact for legal or contractual reasons. This classification includes inventories, prepaid amounts, assets held for sale, and long-term receivables.

Restricted fund balances limit 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 be used only 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 School Operations Fund, this is the residual fund balance classification for all governmental funds with positive balances.

Unassigned fund balance is the residual classification of the School Operations Fund. Only the School Operations 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, then, last, unassigned amounts of unrestricted fund balance when expenditures are made. Fiduciary fund equity is classified as held in trust for employee benefits.

Administrative Policy 3.03 (Operating Reserve) regarding the use of unassigned (unreserved) fund balance is as follows:

Use of the unassigned fund balance shall require a two-thirds majority vote of the board and shall not impair interim financing (cash-flow borrowing) arrangements.

Financial Management

The MBSD 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 MBSD and is dedicated to performance and financial auditing activities in the district.

Basis of Accounting

The district's financial records are maintained on a modified accrual basis of accounting except for the fiduciary funds (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 ensuring 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 be used only 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 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. Generally, unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods.

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 governmental 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 in the following paragraphs.

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 are held by 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 that 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 MBSD 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 that they are levied. The levy becomes a lien against property on January 1 of the calendar year.

Financial Policies

The policies and procedures listed on the website are provided to demonstrate the district's commitment to careful use of the funds in meeting its mission. MPS policies can be found on the district's website under MPS > District > School Board > Policies & Procedures > Administrative Policies > Fiscal Management.

Annual Operating Budget

(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 will publish a notice of the public hearing.
3. The Board shall transmit its completed budget to the Common Council on or before the first Monday in August of each year on forms furnished by the auditing officer of the City of Milwaukee.

(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.

(d) When developing the budget calendar, the Administration is to schedule an additional meeting of the Board's Committee on Strategic Planning and Budget, which is to be held at least 48 hours before the meeting at which the Board is to adopt the budget, to give public hearing and to formulate recommendations on any final amendments to the proposed budget that members of the Board may have.

Budget Control

(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 [district-wide] 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

(1) **CONTINGENT FUND**

The Contingent Fund shall be established by the Board and the amount 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 and/or take advantage of opportunities;
2. expenditures appropriate for a one-time funding source;
3. expenditures made necessary as a result of an emergency situation.

(b) Further, all transfers from this fund should be identified in the fiscal impact statement as discretionary or obligatory.

(c) A recorded affirmative vote of two-thirds of Board members present shall be necessary for the earmarking of an amount in, or the use of money in, the Contingent Fund.

(2) **UNASSIGNED FUND BALANCE**

(a) Use of the unassigned fund balance shall require a two-thirds majority vote of the Board and shall not impair interim financing (cash-flow borrowing) arrangements. Fund balance is a critical factor in the district's financial planning and budget process. The Board will strive to maintain a fiscally responsible fund balance.

(b) A sufficient fund balance shall be maintained in order to

- avoid excessive borrowing;
- accumulate sufficient assets to make designated purchases or cover unforeseen expenditure needs; and
- demonstrate financial stability and therefore preserve or enhance the district's bond rating, thereby lowering debt-issuance costs.

Fund Transfer

(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 office 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's 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 Board Clerk/Director, Office of Board Governance, and the Managers of the Office of Accountability and Efficiency shall have the same transfer authority within their areas 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 within 60 days 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 projects to adjust budgets for negotiated pay raises. These fund transfers shall be reported to the appropriate committee and the Board no later than 60 days following effectuation of the transfer.

(6) **ENROLLMENT GROWTH AND TEACHER RESERVE FUNDS**

(a) Per-pupil funding shall be provided to schools which have increased 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.

(b) Monies remaining in the enrollment growth and teacher reserve fund accounts may be used by the superintendent in his/her discretion to support the Board's goals. These transfers shall be reported to the appropriate committee and the Board no later than 60 days 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

(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. Savings generated upon project completion or non-completion may be applied to other project needs upon Board approval.

(4) **OPERATING FUNDS**

(a) School Deficits. Year-end deficits incurred shall be carried over into the next year. If a school incurs a deficit in excess of 3 percent of the total revised school budget, the superintendent shall submit a report to the Board relative to the cause and future impact of school deficits.

(b) Office Surpluses. Carryovers for special projects or planned purchases may be allowed on the basis of written justification. Annual Board approval for carryover of office surpluses is required.

(c) School Surpluses. Schools may be allowed to automatically carry over a maximum of 1 percent of the total revised school budget each year without written justification or Board approval. Requested carryover amounts in excess of the maximum may be allowed with Board approval. Contracted school programs are not subject to this policy requirement.

(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, office carryovers for special projects or planned purchases should be denied;
2. second, a plan shall be prepared and submitted for Board approval detailing how any deficit in excess of the office carryovers for special projects or planned purchases will be eliminated;
3. third, automatic school carryover amounts may be eliminated with Board approval.

Fiscal Accounting and Reporting

(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, on either a full-time or part-time basis, shall be paid biweekly. Paydays shall be determined annually and published in the school calendar.

(5) **PAYROLL REPORTS**

In compliance with state statutes, the superintendent, Board president, or their designee, shall furnish the city comptroller with a complete list of payroll claims.

(6) **DEBT LIMITATIONS**

The Board shall not, in any one year, contract any debt or incur any material 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 and/or district 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 and chief financial officer or his or her designee—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**

The reimbursement of actual, necessary, and reasonable costs incurred by employees and members of the Board while on authorized business shall be made in accordance with the district's Travel Policies and Procedures Manual.

(10) **FIXED ASSET MANAGEMENT**

(a) All Milwaukee Public Schools sites are required to maintain fixed asset inventory records in accordance with the district's Fixed Asset Manual. The Office of Finance shall make the Fixed Asset Manual available online in the district's financial management system.

(b) A "fixed asset" is defined as furniture and equipment with a useful life greater than one year and an initial cost of $5,000 or more. In addition, portable technology such as computers, laptops, printers, televisions, fax machines, digital cameras, camcorders, cell phones, and iPads are to be recorded as fixed assets for internal tracking purposes, regardless of cost, for risk management purposes.

(c) Fixed asset data must be updated and entered into the district's financial management system within 30 days of receipt. A separate file is to be maintained that contains all documentation relating to the acquisition and disposal of the assets for each fiscal year.

(d) The building administrator, school leader, or office chief is responsible for the security and proper usage of all assets under their control.

(11) **DISTRICT FINANCIAL STANDARDS**

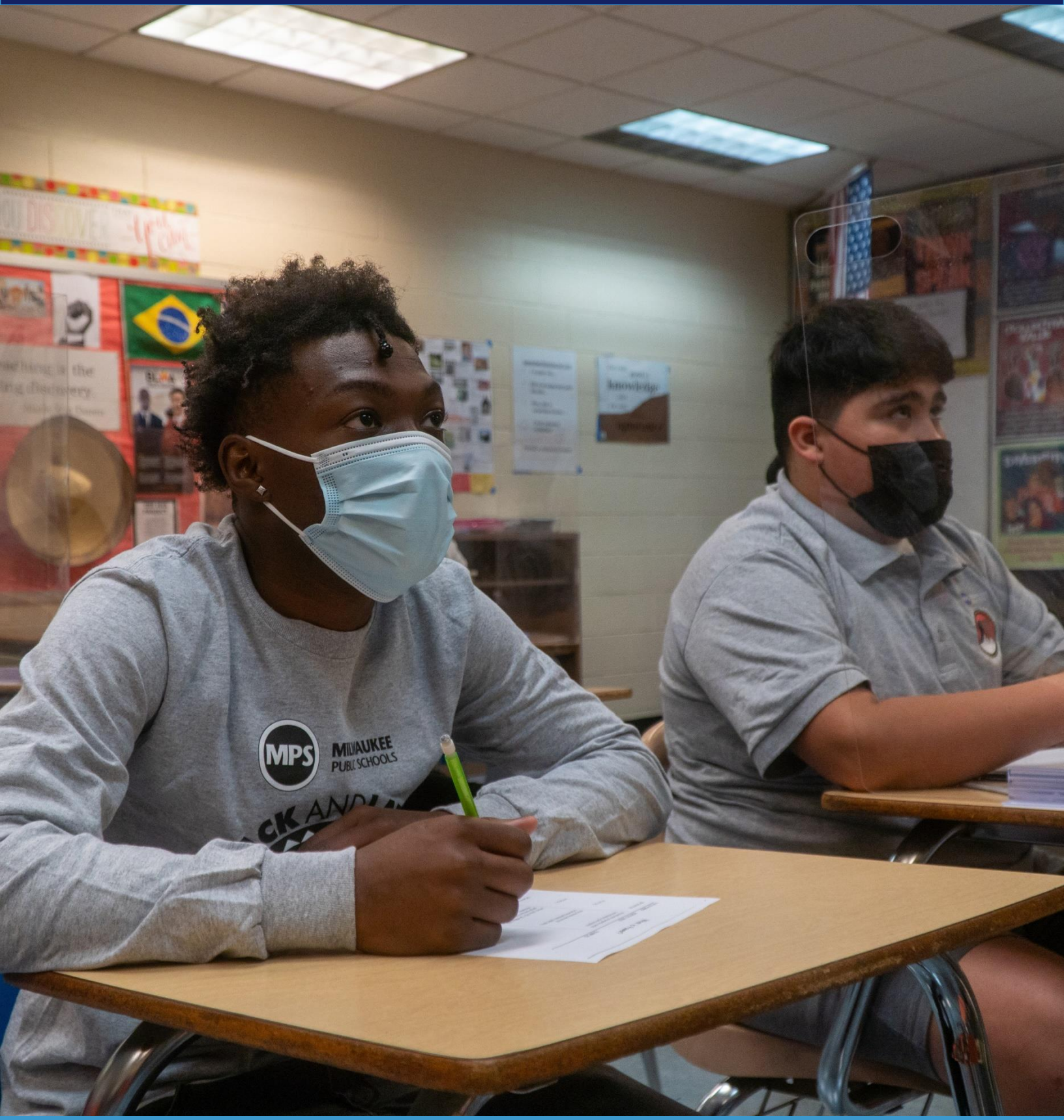
Operating financial standards should be followed in accordance with the district's School Accounting Manual.

(12) **WRITE-OFF OF UNCOLLECTIBLE ACCOUNTS**

(a) Accounts receivable are deemed uncollectable after all collection procedures have been conducted without results.

(b) All accounts deemed uncollectible shall be written off prior to fiscal year-end. Accounts that are deemed uncollectible may be written off periodically during the fiscal year if it is deemed necessary to do so.

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MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

Financial Section

The Financial section of the 2022–23 Amended Adopted Budget provides a general narrative as well as detailed information on district revenues and expenditures, forecasts, fund balance, capital, and debt.

The Schools subsection of the 2022–23 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 Central Services subsection of the 2022–23 Amended Adopted Budget provides information on MPS administrative offices and departments, including major initiatives and goals, staffing changes and budget summaries.

The Line Items subsection of the 2022–23 Amended Adopted Budget provides detailed information of the proposed expenditures for 2022–23 with reference data from current and prior years.

Financial Section

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MPS MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

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Financial Section

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

The Financial Section of the 2022–23 Final Adopted Budget provides a general narrative as well as detailed information on district revenues and expenditures, forecasts, fund balance, capital, and debt.

IMPORTANT NOTE TO READER: Summary information on district-wide revenues and expenditures precedes the fund-by-fund descriptions, where clarifying information is provided. It is helpful to review the fund-specific narrative to understand the summary-level information. The 2022–23 pro forma summary (Chart 3.11) shows the current budget for each fund by the object (or type) of expenditure. The district use-of-funds summary (Chart 3.8) shows the budget by the organizational functions that manage the funded activities. Finally, some of the individual fund charts are designed to show funding by program or project because that is particularly meaningful for the way that resources are distributed in those funds.

In this budget document, the terms "actual" and "actuals," in the context of the financial information presented in tables and graphs, refer to actual revenues received and actual expenditures incurred for the fiscal year indicated. Many of the tables and charts in the Financial Section express revenues and expenditures in millions of dollars. These are indicated by ($M) in the title of the table or chart. In addition, the sum of figures does not always equal the total displayed due to rounding.

Charts and tables are prepared from the district's financial management system or other internal documents except where noted. The district prepares five-year projections for each statutory fund as part of the spring budget process for the following fiscal year. Given the nature of state funding for school districts in Wisconsin, revenue estimates are dependent on factors that are not predictable. Nonetheless, the forecasts realistically illustrate the need for MPS to obtain supplementary resources and reduce costs. Forecasts are reviewed and updated as needed.

Fund Overview

The district, as required under Government Accounting Standards Board Statement Number 34, utilizes various fund types to report the financial activity for its operating units. The five funds used by MPS are the **School Operations**, **School Nutrition Services**, **Construction**, **Extension**, **and Categorically Aided Programs** Funds. Within these funds, expenses are budgeted and recorded in schools, departments, and other MPS entities.

Two additional funds are identified within the **School Operations Fund.** The "taxing" portion of this fund is used for the majority of the district's operations, including debt. The **School Nutrition Services** is a fund within the School Operations Fund that accounts for the breakfast, lunch, and other meal programs supported primarily through the National School Lunch Program. The School Nutrition Services Fund is expected to generate sufficient revenue to cover costs.

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. It is also used to fund the additions to and/or 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 Finance, the Office of Academics, the Office of Communications and School Performance, and the Office of Operations. Increased funding will support increased costs as a result of growing inflation.

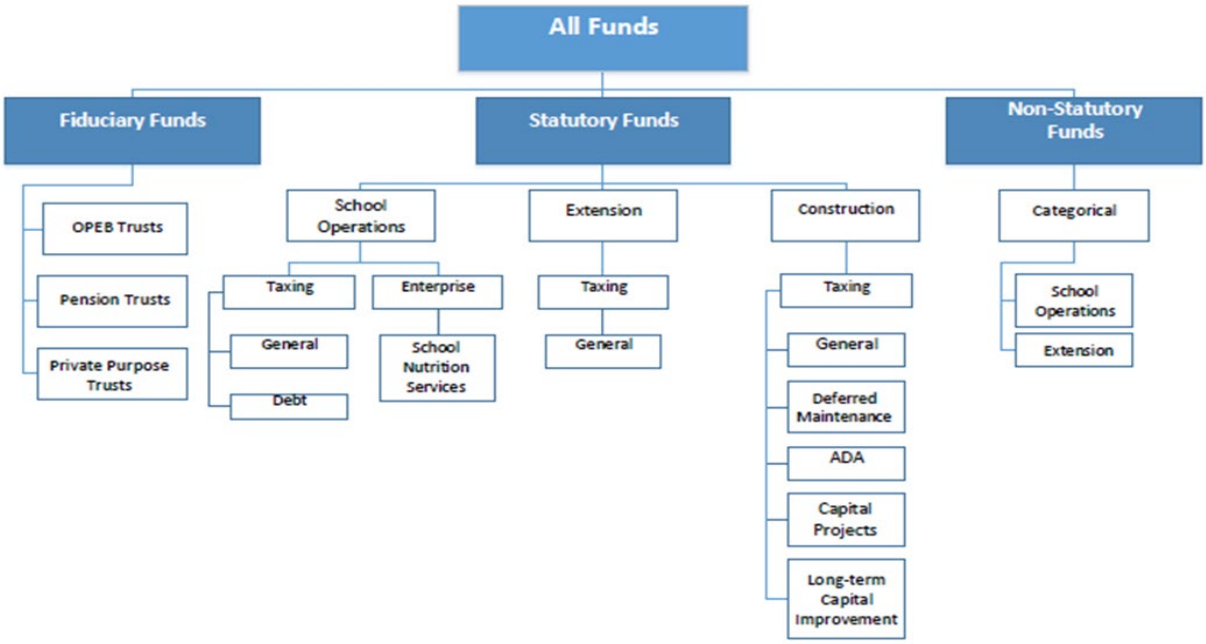
The **Categorically Aided Programs Fund** is used to account for proceeds from federal, state, and private grants that supplement core/basic instructional programs and services across the district. Most categorical programs are developed to serve a specific, targeted group or audience. MPS uses the term "categorical" funding to refer to all grant resources, and these terms are used interchangeably.

Outside the scope of the annual budget, the district also manages fiduciary funds. These are primarily composed of trusts for pension, private-purpose trusts for other postemployment benefits (OPEB), and construction.

Further descriptions of the funds can be found in the pages that follow and the glossary.

The 2022–23 Final Adopted Budget is balanced. A balanced budget is one in which authorized expenditures for each fund match the projected revenues. Specific financial strategies and plans to support the Milwaukee Board of School Directors' goals and objectives are described in the following pages. They are organized by fund: School Operations (including debt service), School Nutrition Services, Extension, Construction, and Categorical. Chart 3.1 shows an overview of the district's fiduciary, statutory, and non-statutory funds.

Chart 3.1 District Fund Overview



The focus of the 2022–23 Final Adopted Budget is on the statutory funds while also including categorical fund information for completeness. The district publishes an Annual Comprehensive Financial Report that includes detailed information on the district's balance sheet and the fiduciary funds. It is available on the district's website: http://mps.milwaukee.k12.wi.us/en/District/About-MPS/Departments/Office-of-Finance/Financial-Services.htm

Summary of All Funds

Revenues by Source – All Funds

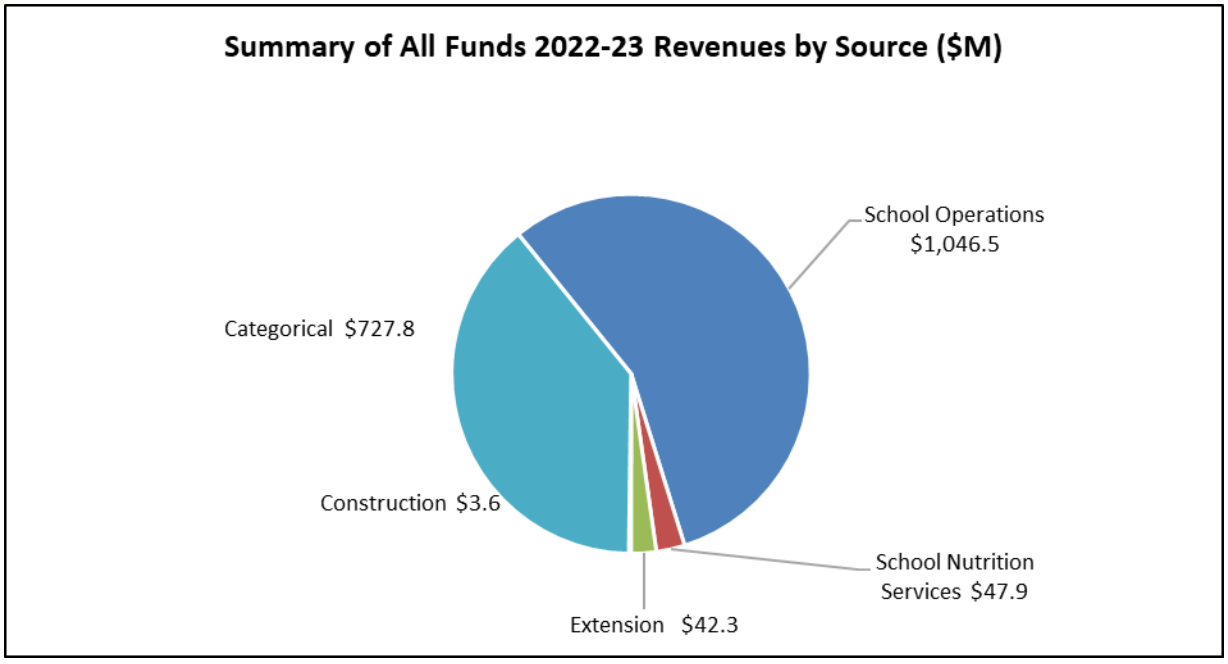
Chart 3.2 shows a summary of district revenue by source. Information includes (a) the actual revenues for 2018–19, (b) the actual revenues for 2019–20, (c) the actual revenues for 2020–21, (d) the actual revenues for 2021–22, (e) the Final Adopted Budget for 2022–23, and (f) the change from 2021–22 to 2022–23.

Chart 3.2 Summary of All Funds – Revenues by Source

Summary of All Funds – Revenues by Source ($M)	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
School Operations Fund						
Property Tax Levy/Equalization Aids	$805.5	$800.6	$856.7	$889.7	$879.1	($10.6)
State Handicapped Aids	45.1	45.5	56.6	55.0	55.5	$0.5
Other State Aids	60.2	74.0	66.5	62.0	60.6	($1.4)
Federal Aids	14.7	14.4	20.5	20.2	26.1	$5.9
Local Revenues (Non-Property Tax)	31.8	31.2	33.0	34.9	25.2	($9.7)
Subtotal	**$957.3**	**$965.7**	**$1,033.3**	**$1,061.8**	**$1,046.5**	**($15.3)**
School Nutrition Services Fund						
Federal Aids, Commodities	$49.2	$42.5	$14.0	$50.2	$47.6	($2.6)
State, Sales, and Other Aid	1.7	1.5	1.0	0.5	0.3	($0.2)
Subtotal	**$50.9**	**$44.0**	**$15.0**	**$50.7**	**$47.9**	**($2.8)**
Extension Fund						
Property Tax Levy	$20.0	$25.2	$27.2	$29.7	$34.7	$5.0
Applied Surplus	-	-	-	-	-	$0.0
Other	1.8	1.1	0.2	1.0	7.6	$6.6
Subtotal	**$21.8**	**$26.3**	**$27.4**	**$30.7**	**$42.3**	**$11.6**
Construction Fund						
Property Tax Levy	$1.5	$1.5	$4.6	$2.9	$1.8	($1.1)
Other	3.0	2.0	2.5	2.9	1.8	($1.1)
Subtotal	**$4.5**	**$3.5**	**$7.1**	**$5.8**	**$3.6**	**($2.2)**
Categorical Fund						
Federal	$116.8	$116.7	$149.4	$157.9	$681.5	$523.6
State	34.6	84.8	103.2	95.6	56.5	($39.1)
Private	2.4	10.0	7.8	10.2	4.7	($5.5)
Subtotal	**$153.8**	**$211.5**	**$260.4**	**$263.7**	**$742.7**	**$479.0**
Less Indirect	(4.8)	(6.6)	(12.8)	(18.1)	(14.8)	3.2
Subtotal	**$149.0**	**$204.9**	**$247.6**	**$245.6**	**$727.9**	**$482.2**
Total	**$1,183.5**	**$1,244.4**	**$1,330.4**	**$1,394.6**	**$1,868.2**	**$473.5**

The district's Five Priorities for Success are necessarily built within the confines of predictable resources. Chart 3.3 shows the revenue sources for the 2022–23 Final Adopted Budget.

Chart 3.3 Summary of All Funds –2022–23 Revenues by Source



Expenditures by Object – All Funds

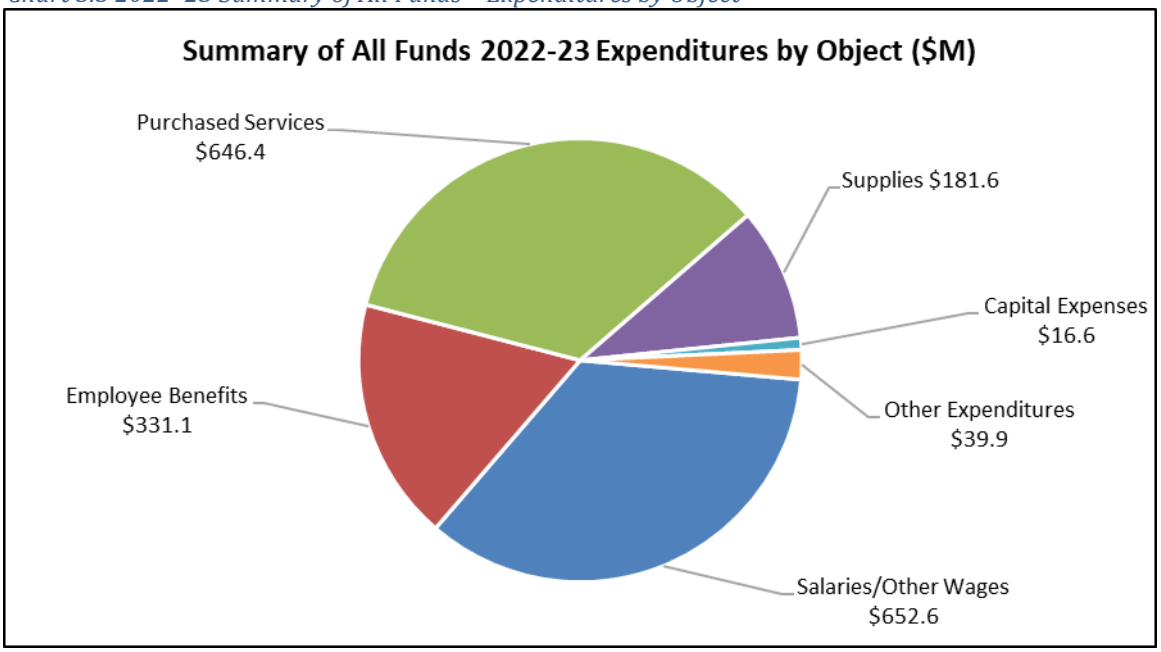
Chart 3.4 shows a summary of district expenditures by object. Information includes (a) the actual expenditures for 2018–19, (b) the actual expenditures for 2019–20, (c) the actual expenditures for 2020–21, (d) the actual expenditures for 2021–22, (e) the Final Adopted Budget for 2022–23, and (f) the change from 2021–22 to 2022–23.

Chart 3.4 Summary of All Funds – Expenditures by Object

Summary of All Funds - Expenditures by Object ($M)						
Object	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries/Other Wages	$498.6	$510.0	$527.9	$542.1	$652.6	$110.5
Employee Benefits	268.3	271.8	$316.7	$305.2	331.1	25.9
Purchased Services	333.9	320.8	$283.7	$355.9	646.4	290.5
Supplies	57.8	50.0	$79.8	$121.2	181.6	60.4
Capital Expenses	4.4	5.8	$7.1	$1.7	16.6	14.9
Other Expenditures	39.6	52.0	$48.5	$45.1	39.9	(5.2)
Total	**$1,202.6**	**$1,210.5**	**$1,263.7**	**$1,371.2**	**$1,868.2**	**$497.0**

Chart 3.5 shows the types of expenditures for the 2022–23 Final Adopted Budget.

Chart 3.5 2022–23 Summary of All Funds – Expenditures by Object



Five-Year Projection – All Statutory Funds

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 December/January, in part to help set the parameters for budget planning. Our projections include assumptions for future years, such as inflation rate and salary assumptions for raises. The five-year projection tables shown in the individual fund sections below and a summary thereof were created in December 2021.

See Charts 3.16 (School Operations Fund), 3.29 (School Nutrition Services Fund), 3.34 (Construction Fund), and 3.44 (Extension Fund) for individual fund five-year projections.



Chart 3.6 is the summary of individual fund projections and shows the five-year projection for district revenues and expenditures for the district's statutory funds. This chart does not include our categorical funding.

Information includes (a) three years of actuals, 2019–20, 2020–21, 2021–22 (b) the final Adopted Budget for 2022–23, (c) an early estimate of revenues and expenditures for each year, 2023–24, 2024–25, 2025–26, 2026–27 and (d) the change from the Proposed Budget 2022–23 budget to the estimated 2026–27 budget.

Chart 3.6 All Statutory Funds – Five-Year Projection

All Statutory Funds - Five Year Projection ($M)									
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated	FY27 vs. FY23 Inc / (Dec)
Federal Revenues	$56.9	$34.5	$70.3	$73.7	$68.3	$69.1	$69.8	$70.6	($3.1)
State Revenues	685.5	704.6	733.8	711.9	735.5	736.6	737.6	738.7	26.8
Local Revenues	296.9	343.8	345.0	354.8	350.3	350.8	351.2	351.6	(3.2)
Transfers In (f/Other Funds)	0.0	30.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Revenues	$1,039.3	$1,112.8	$1,185.1	$1,140.4	$1,154.2	$1,156.4	$1,158.6	$1,160.9	$20.6
Salaries/Other Wages	$434.1	$446.2	$447.4	$497.2	$524.8	$545.7	$564.2	$583.9	$86.7
Position Benefits	237.0	271.9	256.9	250.3	298.2	308.3	319.4	330.7	80.4
Purchased Services	281.9	233.8	262.7	269.3	293.9	298.1	302.9	306.7	37.4
Supplies	48.5	43.3	63.4	75.4	68.8	68.0	69.5	61.7	(13.6)
Capital Expenses	3.3	2.9	3.3	3.9	2.8	2.9	3.0	3.0	(0.8)
Other Objects	51.8	73.6	73.8	44.4	40.0	48.2	39.4	39.7	(4.7)
Total Expenditures	$1,056.5	$1,071.7	$1,107.5	$1,140.4	$1,228.5	$1,271.1	$1,298.4	$1,325.8	$185.4
Balance (before use of prior-year funds)	**($17.2)**	**$41.2**	**$77.6**	**$0.0**	**($74.3)**	**($114.7)**	**($139.7)**	**($164.9)**	**($242.4)**
Use of Prior-Year Funds for Legacy Costs	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	**($17.2)**	**$41.2**	**$77.6**	**$0.0**	**($74.3)**	**($114.7)**	**($139.7)**	**($164.9)**	
Cumulative Surplus/(Deficit)	**$109.3**	**$150.5**	**$228.0**	**$228.0**	**$153.7**	**$39.0**	**($100.8)**	**($265.7)**	

Summation of Five-Year Projections

The district's financial realities, as seen in the forecast summary, demonstrate that the district needs to proceed with a high degree of fiscal caution. Concerns about enrollment and continued revenue pressures remain.

It is important to note that general-purpose revenues for 2022–23 have decreased from FY22 but are projected to increase over the next few years (see Chart 3.16 in the School Operations Fund section).

The district has responded to demands for high-quality programs in suitable facilities by authorizing a few remodel/expansion sites. While there is more need for such strategic investments, revenue trends point toward limited options; however, ESSER funds, which are not included in the statutory funds projection, will allow the district to pursue some of these investments.

Long-Term Financial Plan

Previous sections of this publication have presented the district's strategic plan, including the "Five Priorities for Success." Through determined focus on its core mission, the district intends to earn the support of the Milwaukee community and key stakeholders who will join us in ensuring that students in Milwaukee Public Schools receive excellent preparation for their futures. Specific strategies to guard the district's financial viability are as follows:

1. By providing a variety of quality educational environments, being sensitive to the demand that families are demonstrating in their choices, MPS intends to maintain or grow its enrollment. As explained in "Keys to Understanding the Financial Environment and Plan of MPS", at the end of this section, enrollment is the primary driver of revenues.

2. Continuing to build business and other community partnerships, MPS is leveraging talents and donations (financial and in kind) that are available from people who demonstrate care for the city's children.
3. As a school district, our success is entirely dependent on the day-to-day work of staff. Careful recruiting hiring, and providing well-researched professional development, and competitive compensation will enable talents to be deployed at all levels.
4. Disciplined budgeting and spending will continue to ensure that the district's fund balance is preserved and that debt is at a manageable level for the level of revenues received by MPS. Forecasts are developed to adequately prepare for predictable ebbs and flows of resources, and expenditures are authorized to the level of available revenues. Expenditure monitoring and adjustment is part of the culture of MPS, with school and Central Services leaders accountable for managing the resources in their scope of responsibility. An internal audit division is in place to guard against fraud or waste of the funds entrusted to MPS's care.
5. A proactive and enterprise-wide risk management strategy is in place to limit financial exposures for the district.
6. The district has a formal process of setting priorities for lobbying. Since MPS is funded primarily through government funds, the board, superintendent, and others work in concert to make sure that legislators are aware of the special challenges of providing education in a high-poverty urban setting.
7. The administration is actively seeking ways to improve the efficiency and effectiveness of operations. MPS looks to other school districts and other industries for best-practice methodologies that will allow for meeting the needs of students with available resources.

Fund Balance

The district's policy regarding fund balance is as follows:

- Use of the unassigned fund balance shall require a two-thirds majority vote of the board and shall not impair interim financing (cash-flow borrowing) arrangements. Fund balance is a critical factor in the district's financial planning and budget process. The board will strive to maintain a fiscally responsible fund balance.
- A sufficient fund balance shall be maintained in order to
  - avoid excessive borrowing,
  - accumulate sufficient assets to make designated purchases or cover unforeseen expenditure needs, and
  - demonstrate financial stability to preserve or enhance the district's bond rating, thereby lowering the debt-issuance costs.

A five-year view of the district's fund balance is provided in Chart 3.7. The district has proposed a balanced 2022–23 budget for the following funds: School Operations, School Nutrition Services, Construction, Extension, and Categorical.

Chart 3.7 shows (a) the actual district fund balance for years ended June 30, 2019; June 30, 2020; June 30, 2021; June 30, 2022; and (b) the projected fund balance for June 30, 2023.

Chart 3.7 Fund Balance – Five Years

Fund Balance – Five Years ($M)					
Description	Fund Ending Balance 2018-19 Actual	Fund Ending Balance 2019-20 Actual	Fund Ending Balance 2020-21 Actual	Fund Ending Balance 2021-22 Actual	Fund Ending Balance 2022-23 F.A.
School Operations	$13.2	$16.8	$49.3	$87.6	$87.6
School Nutrition	17.8	10.8	(4.8)	(2.6)	(2.6)
Construction	61.8	45.5	65.1	96.9	96.9
Extension	16.5	19.3	24.0	29.2	29.2
Categorical- Adjusted	0.8	18.5	2.6	29.7	29.7
Total	**$110.1**	**$110.9**	**$136.2**	**$240.8**	**$240.8**



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

Chart 3.8 shows a district-wide summary of expenditures by the organizational unit or category that uses the funds. For context, "school allocations" are funds directly distributed to the schools. "In school allocations" and "other school allocations" are funds that are centralized by the district but identified to assist schools.

Information includes (a) the actual expenditures for 2018–19, (b) the actual expenditures for 2019–20, (c) the actual expenditures for 2020–21, (d) the actual expenditures for 2021–22, (e) the Final Adopted Budget for 2022–23, and (f) the change from 2021–22 to 2022–23.

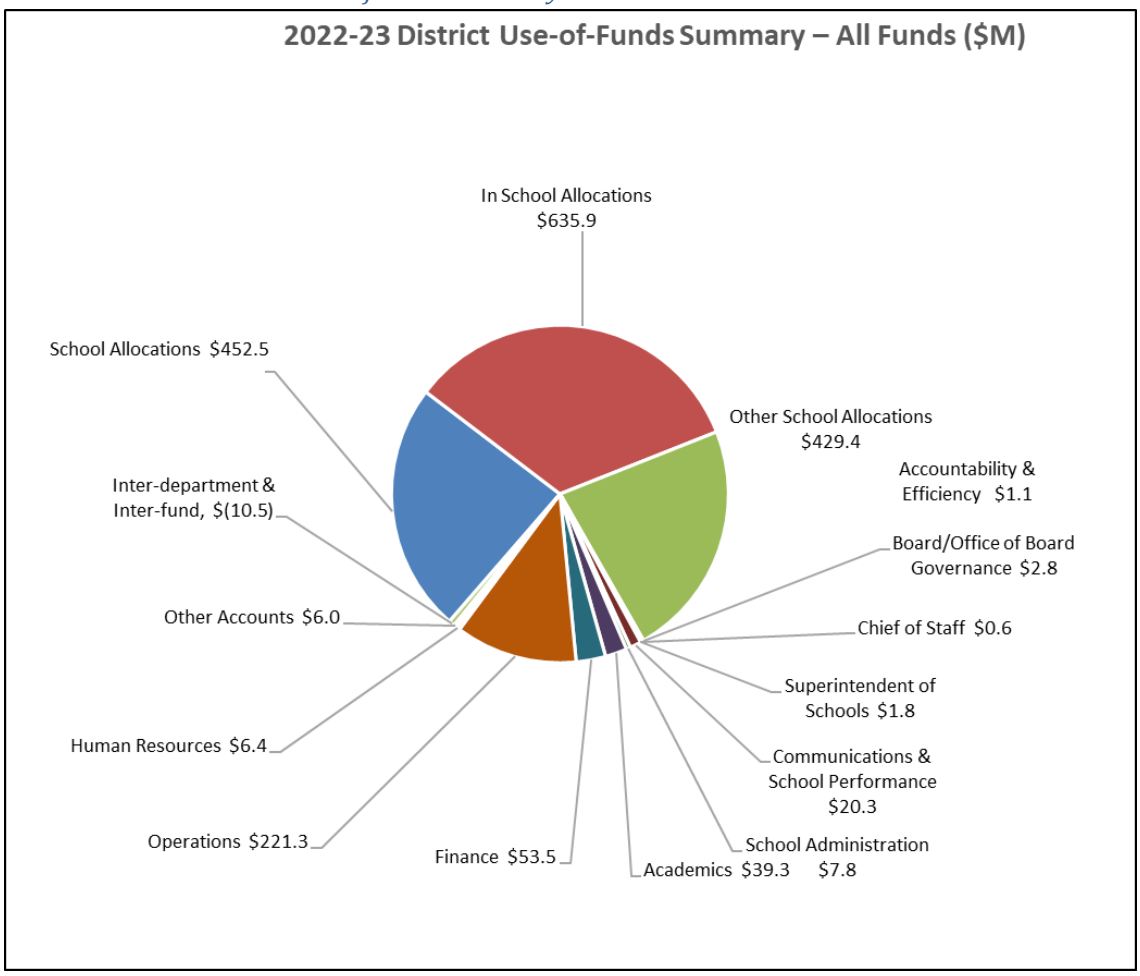
Chart 3.8 District Use-of-Funds Summary

District Use-of-Funds Summary – All Funds ($M)						
School/Department	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
School Allocations	$420.6	$431.1	$432.8	$425.8	$452.5	$26.7
In School Allocations	101.4	169.5	241.9	340.2	638.3	298.1
Other School Allocations	383.6	378.1	351.7	378.0	429.4	51.4
Schools Subtotal	**$905.6**	**$978.7**	**$1,026.4**	**$1,144.0**	**$1,520.2**	**$376.2**
Board/Office of Board Governance	$2.4	$2.4	$2.3	$2.3	$2.8	$0.5
Accountability & Efficiency	0.8	0.9	0.9	0.9	1.1	0.2
Superintendent of Schools	1.8	1.9	1.7	1.4	1.8	0.4
Chief of Staff	-	-	-	-	0.6	0.6
Communications & School Performance	17.2	14.3	14.6	17.0	20.3	3.3
School Administration	41.2	6.8	8.5	7.0	7.8	0.8
Academics	51.2	21.6	22.5	26.8	39.3	12.5
Finance	74.1	49.8	27.4	47.8	54.0	6.2
Operations	-	72.5	76.9	78.9	194.7	115.8
Human Resources	5.4	5.5	5.5	6.6	6.4	(0.2)
Innovation	-	-	-	-	-	-
Offices Subtotal	**$194.1**	**$175.7**	**$160.3**	**$188.7**	**$328.8**	**$140.1**
Other Accounts	$111.2	$64.8	$83.3	$45.4	$29.7	($15.7)
Inter-department & Inter-fund	(8.3)	(8.8)	(6.3)	(6.9)	(10.5)	(3.6)
Total	**$1,202.6**	**$1,210.4**	**$1,263.7**	**$1,371.2**	**$1,868.2**	**$497.0**

Note: "Actual" expenditures in this chart do not include the district's commitments at year-end—bills that are paid in the next fiscal year. Although the majority of ESSER funds benefit the schools, these funds are reflected under the departments that oversee the program. This chart also reflects a reorganization of MPS that took effect in FY23.

Chart 3.9 shows the Final Adopted Budget district-wide summary of expenditures by the organizational unit or category using the funds.

Chart 3.9 2022–23 District Use-of-Funds Summary – All Funds



Overview of the Budget Process

The district's financial planning and budget development is a year-round process, kicking off in August and continuing through the following June for the next fiscal year. The process is guided by the MPS Strategic Plan and the Milwaukee Board of School Directors' and the superintendent's unwavering focus on students and schools.

This document and the spending plans herein have been developed by hundreds of stakeholders: community members, business partners, MPS families, school and district staff, etc. Their insights over the budget development time period, coupled with significant internal deliberation and debate on the most prudent investment of resources, result in a budget aligned with our strategic plan and district priorities.

Summaries by Fund

The district's total revenue for 2022–23 is $1.868 billion, down $208.1 million compared to the final adopted budget of $2.076 billion for the previous year. 96% or $199.1 million of that decrease is due to the district spending ESSER funding in FY22.

In April 2020, the voters of the city of Milwaukee passed a referendum that contributed an additional $7 million into the 2022–23 budget. Even with the increase in funding in FY23, the district has limited resources to keep up with inflationary pressures.

Specifically, the district needs to attract, train, deploy, and retain its staff in the most effective manner to meet student achievement goals. Compensation is an important part of employee morale and motivation. Like many employers in southeastern Wisconsin, MPS faces medical cost increases year after year. Other cost increases include further investment in projects and activities that are showing promise. Given the challenges faced by our community, MPS continues to prioritize areas that show promise for the future success of students.

Chart 3.10 shows a revenue comparison between the 2022–23 Final Adopted Budget and the 2021–22 Final Adopted Budget for the district's five funds.

Chart 3.10 District Revenue Overview

District Revenue Overview: 2022-23 Amended Adopted Budget Compared to 2021-22 Amended Adopted Budget ($M)						
	Operations	**Nutrition**	**Extension**	**Construction**	**Categorical**	**Total**
2021-22 Amended Adopted Budget	$1,051.5	$56.5	$37.3	$4.0	$926.9	$2,076.3
2022-23 Amended Adopted Budget	1,046.5	47.9	42.3	3.6	727.8	1,868.2
Year-to-Year Increase/(Decrease)	**($5.0)**	**($8.6)**	**$5.0**	**($0.5)**	**($199.1)**	**($208.1)**
	-0.5%	**-15.3%**	**13.4%**	**-10.1%**	**-21.5%**	**-10.0%**



Chart 3.11 shows the pro forma budgeted revenues and expenditures for the 2022–23 Final Adopted Budget. The purpose of this pro forma summary is to display the district-wide budget in a manner that gives readers a summary of 2022–23 projected expenditures by fund and the types of costs budgeted.

Chart 3.11 2022–23 Pro Forma Summary

2022-23 Pro Forma Budgeted Revenues and Expenditures ($M)						
	School Operations	School Nutrition	Categorical	Extension	Construction	Total
Revenues	**$1,046.5**	**$47.9**	**$727.8**	**$42.3**	**$3.6**	**$1,868.2**
Expenditures						
Salaries and Wages	$467.8	$15.6	$157.3	$13.4	$0.0	$654.1
Employee Benefits	235.9	9.5	81.8	4.7	-	331.9
Total Salary and Benefits	**$703.7**	**$25.2**	**$239.1**	**$18.1**	**$0.0**	**$986.1**
Student Transportation	$66.0	$0.0	$0.2	$0.1	$0.0	$66.3
Contracted Services	101.9	1.2	375.3	5.6	-	484.0
Construction Contracts	-	-	-	15.4	3.1	18.6
Interdistrict Student Tuition	42.9	-	0.1	-	-	43.0
Utilities	21.8	-	-	0.4	-	22.2
Maintenance Contracts	6.6	-	-	0.1	-	6.7
Telephone	2.3	0.0	-	0.0	-	2.4
Postage	0.8	-	0.0	0.1	-	0.9
Other Purchased Services	-	0.3	1.0	1.2	-	2.5
Total Purchased Services	**$242.3**	**$1.5**	**$376.5**	**$22.9**	**$3.1**	**$646.4**
Debt Service	**$37.2**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$37.2**
Textbooks	$25.2	$0.0	$0.3	$0.0	$0.0	$25.5
Non-Text Books	4.1	-	-	-	-	4.1
Consumable Supplies	18.8	2.4	88.8	0.4	-	110.4
Other Supplies	5.2	17.3	18.8	0.3	-	41.6
Total Supplies	**$53.2**	**$19.8**	**$107.9**	**$0.7**	**$0.0**	**$181.6**
Insurance	**$6.7**	**$0.1**	**$0.0**	**$0.3**	**$0.0**	**$7.1**
Capital Expenses	$1.7	$0.6	$5.8	$0.3	$0.5	$8.9
Building Modifications	1.7	0.7	5.2	0.2	-	7.8
Total Capital Expenses	**$3.4**	**$1.3**	**$11.0**	**$0.4**	**$0.5**	**$16.6**
Other Accounts	**$0.0**	**$0.0**	**$8.1**	**$0.0**	**$0.0**	**$8.1**
Less Indirect Costs	**$0.0**	**$0.0**	**($14.9)**	**$0.0**	**$0.0**	**($14.9)**
Total	**$1,046.5**	**$47.9**	**$727.8**	**$42.3**	**$3.6**	**$1,868.2**

Summary Data by Fund

School Operations Fund

The majority of district revenues are capped by the state's revenue limit regulations in place since 1993. For MPS, the projected revenue limit for 2022–23 is $880.9 million, which is $11.7 million lower than 2021–22. This includes the $7.0 million referendum fund increase for the year bringing the referendum total to $84.0 million. The referendum funding will increase to $87.0 million in 2023–24.

The district will see an overall decrease of 1.4 percent in the district's operating fund, which will lead to difficult choices that will have to be made to provide services to children without eroding the district's limited fund balance. The decrease caused the district to have a status quo budget that was balanced through a vacancy rate adjustment that is greater than it has ever been. This reflects the difficulty in hiring staff during this time of pandemic.

For 2022–23, the budget plans a Construction Fund tax levy at $1.8 million, which is $1.1 million less than the $2.9 million tax levy in 2021–22. The district moved this funding into the operating fund to better meet the needs of our students. Notably, the district's use of local tax levy for the Construction Fund will decrease this year. However, work is being done using Elementary and Secondary School Emergency Relief (ESSER) funds received in response to the pandemic; otherwise, it would not have been possible to schedule the funds within the year.

The district will be able to continue major maintenance work in 2022–23 by use of revenue from prior years and ESSER funding. Fund balance in the Construction Fund includes assigned and unassigned funds. Unassigned funds (e.g., applied surplus) can be used for new projects. In addition, previously assigned funds can be redirected when projects are completed under budget or become unnecessary.



Revenues by Source – School Operations Fund

Chart 3.12 shows a summary of the School Operations Fund revenues by source and type. Information includes Information includes (a) the actual revenues for 2018–19, (b) the actual revenues for 2019–20, (c) the actual revenues for 2020–21, (d) the actual revenues for 2021–22, (e) the Final Adopted Budget for 2022–23, and (f) the change from 2021–22 to 2022–23.

Chart 3.12 School Operations Fund – Revenues by Source

School Operations Fund – Revenues by Source ($M)						
Description	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Property Tax Levy, Equalization and Integration Aids						
Property Tax Levy	$228.9	$236.2	$276.1	$273.1	$283.6	$10.6
General Equalization Aid	583.2	563.1	573.0	593.5	564.9	(28.6)
Integration Aid	30.4	30.3	30.5	31.2	31.5	0.3
Poverty Aid	6.3	5.0	5.0	3.9	3.9	-
Computer Aid	8.8	8.8	8.8	8.9	8.9	-
Deduction for Choice/Charter	(52.0)	(42.8)	(36.7)	(20.8)	(13.7)	7.1
Subtotal	**$805.5**	**$800.6**	**$856.7**	**$889.7**	**$879.1**	**($10.6)**
State Handicapped Aids						
Handicapped Aids	$45.1	$45.5	$56.6	$55.0	$55.5	$0.5
Subtotal	**$45.1**	**$45.5**	**$56.6**	**$55.0**	**$55.5**	**$0.5**
Other State Aids						
Transportation Aid	$2.4	$2.2	$2.2	$1.4	$1.3	($0.1)
Library Aid	4.8	5.7	5.2	5.3	4.7	(0.6)
Bilingual Aid	1.6	1.2	1.3	1.4	1.7	0.3
Summer School Aid	-	-	-	-	-	-
Tuition from State	0.4	0.4	0.2	0.1	0.5	0.4
General State Aid	50.2	56.1	55.1	53.4	51.6	(1.8)
Other State Aids	0.8	8.4	2.7	0.4	0.8	0.4
Subtotal	**$60.2**	**$74.0**	**$66.5**	**$62.0**	**$60.6**	**($1.4)**
Federal Aids						
Other Federal Aids	$0.0	$0.0	$0.0	$1.0	$0.0	($1.0)
Federal Reimbursement - QSCB	2.5	1.4	0.5	-	3.8	3.8
Indirect Cost Aids	5.1	6.3	12.8	10.0	14.9	5.0
Medicaid Reimbursements	7.1	6.7	7.2	9.2	7.4	(1.8)
Subtotal	**$14.7**	**$14.4**	**$20.5**	**$20.2**	**$26.1**	**$5.9**
Local Revenues						
TIF and Other City Related	$0.3	$0.0	$0.0	$2.1	$0.3	($1.7)
Student Programs Reimbursement	0.5	0.2	0.1	0.4	0.3	(0.2)
Student Fees/Admissions	1.6	-	-	-	-	-
Tuition	14.6	16.6	19.0	18.5	15.0	(3.5)
Interest Earned	0.5	0.6	0.2	0.3	0.4	0.1
Debt Proceeds	1.4	-	-	-	-	-
Rental	3.1	3.0	2.8	2.7	2.9	0.2
OPEB Member Contributions	-	-	-	-	5.0	5.0
Refunds/Ins. Proceeds	9.6	10.0	9.6	10.2	1.1	(9.1)
Miscellaneous	0.3	0.7	1.2	0.8	0.3	(0.5)
Subtotal	**$31.8**	**$31.2**	**$33.0**	**$34.9**	**$25.2**	**($9.7)**
Total without Carryover	**$957.3**	**$965.8**	**$1,033.3**	**$1,061.9**	**$1,046.5**	**($15.3)**
Carryover	-	-	-	-	-	-
Total with Carryover	**$957.3**	**$965.8**	**$1,033.3**	**$1,061.9**	**$1,046.5**	**($15.3)**

The 2022–23 revenue estimates for major sources were made in accordance with the state biennial budget. The 2022–23 budget marks the second year of the State's biennial budget but does contain a small revenue limit increase for MPS. The district adjusted its budget in the fall when state aids were certified. Fall enrollment was determined and updated estimates of costs or revenues were made available.

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 Final Adopted Budget uses prior-year actuals (unaudited) as the basis for the projection.

Major revenue sources for the School Operations and School Nutrition Services Funds are described below. Descriptions for other revenue categories are included in the glossary.

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, which the district is required to subsidize.

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*. This has been declining since the state legislature stopped enrollment as of 2015–16.

State Handicapped Aid

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

Other State Aids

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

Federal Aids

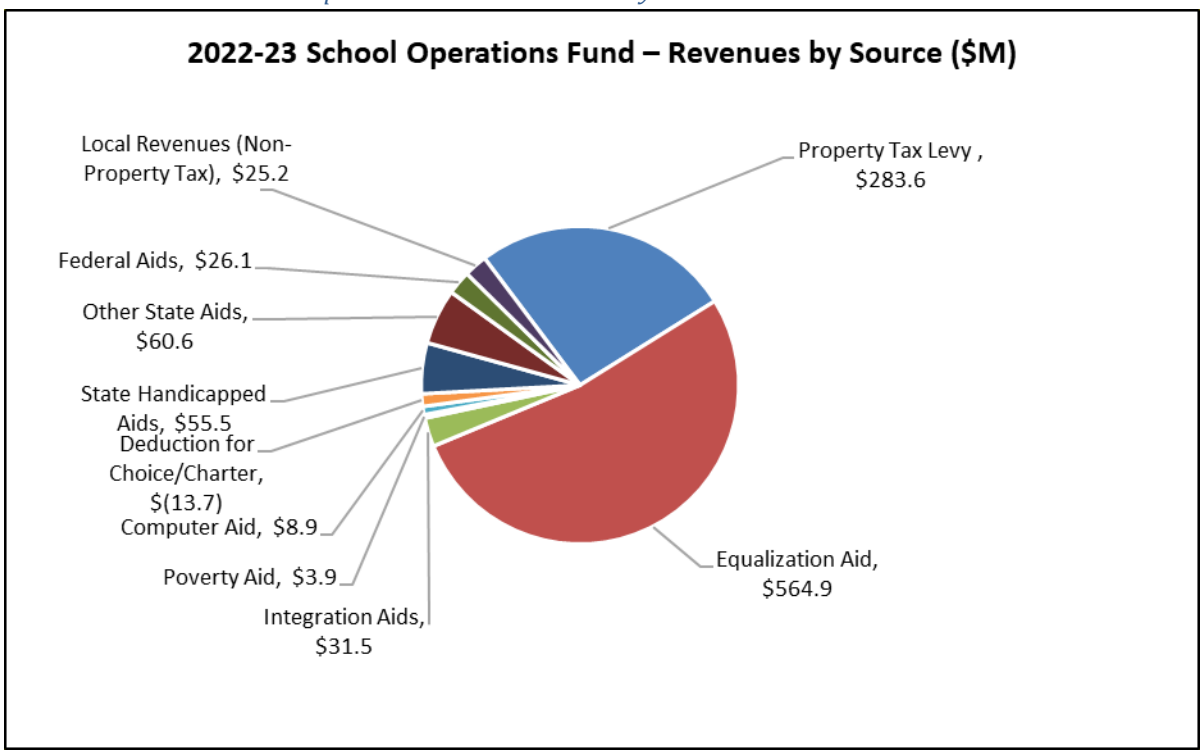
Federal aids include school nutrition aid, Medicaid billing aid, and indirect aid. The school nutrition aid is distributed through the state as reimbursement for food service programs operated by the district. Medicaid billing aid is the reimbursement for health-related services being provided by schools to Medicaid-eligible special education students. Indirect aid is the reimbursement for costs that 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 à la carte food items to students and meals to adults as well as interest earned on the district's checking accounts, mobile home fees, rental income, and tuition.

Chart 3.13 shows the major revenue sources for the School Operations Fund 2022–23 Final Adopted Budget.

Chart 3.13 2022–23 School Operations Fund – Revenues by Source



Expenditures by Object – School Operations Fund

Chart 3.14 shows the School Operations Fund expenditures by object. Information includes (a) the actual expenditures for 2018–19, (b) the actual expenditures for 2019–20, (c) the actual expenditures for 2020–21, (d) the actual expenditures for 2021–22, (e) the Final Adopted Budget for 2022–23, and (f) the change from 2021–22 to 2022–23.

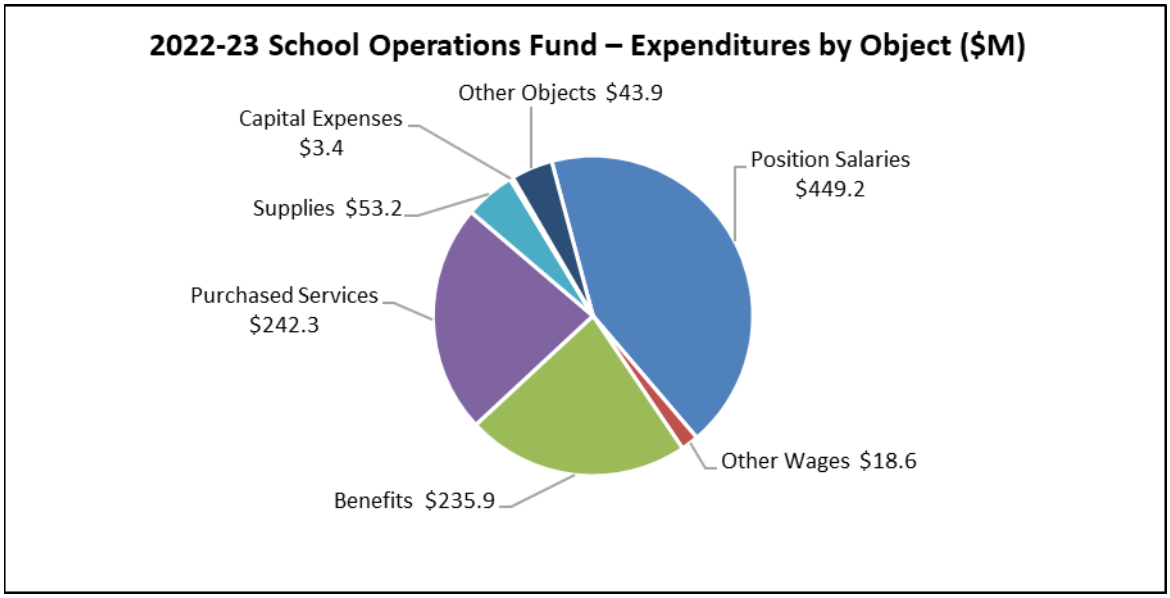
Chart 3.14 School Operations Fund – Expenditures by Object

School Operations Fund – Expenditures by Object ($M)						
Object	**2018-19 Actual**	**2019-20 Actual**	**2020-21 Actual**	**2021-22 Actual**	**2022-23 F.A.**	**FY21 vs. FY22 Inc/(Dec)**
Position Salaries	$380.8	$390.8	$411.2	$403.8	$449.2	$45.4
Other Wages	24.0	19.8	15.4	20.8	18.6	(2.2)
Benefits	218.9	224.8	262.0	245.2	235.9	(9.2)
Purchased Services	255.1	248.6	206.0	241.0	242.3	1.3
Supplies	21.2	24.0	30.5	35.7	53.2	17.5
Capital Expenses	3.3	2.8	2.9	3.3	3.4	0.1
Other Objects	45.3	51.4	72.8	73.7	43.9	(29.8)
Total	**$948.7**	**$962.2**	**$1,000.8**	**$1,023.6**	**$1,046.5**	**$22.9**

Chart 3.14 above shows significant changes in year-to-year expenditures, including an overall decrease in expenditures in 2022–23 due to a decrease in the district's benefit rate which decreased by almost two percent.

Chart 3.15 shows the expenditures by object for the School Operations Fund of the 2022–23 Final Adopted Budget.

Chart 3.15 2022–23 School Operations Fund – Expenditures by Object





Five-Year Projection – School Operations Fund

Chart 3.16 shows an estimate of revenues and expenditures in the School Operations Fund (general and debt) for each year through 2026–27. Information includes (a) three years of actuals, 2019–20, 2020–21, 2021–22 (b) the final Adopted Budget for 2022–23, (c) an early estimate of revenues and expenditures for each year, 2023–24, 2024–25, 2025–26, 2026–27 and (d) the change from the Proposed Budget 2022–23 budget to the estimated 2026–27 budget.

Chart 3.16 School Operations Fund – Five-Year Projection

School Operations Fund – Five-Year Projection ($M)									
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated	FY27 vs. FY23 Inc / (Dec)
Federal Revenues	$14.4	$20.5	$20.2	$26.1	$21.0	$21.0	$21.0	$21.1	($5.0)
State Revenues	684.0	703.6	733.7	711.6	734.7	735.8	736.8	737.9	26.2
Local Revenues	267.4	309.2	308.0	308.8	309.5	309.9	310.4	310.8	2.0
Revenues (without applied surplus)	**$965.8**	**$1,033.3**	**$1,061.9**	**$1,046.5**	**$1,061.5**	**$1,063.0**	**$1,064.5**	**$1,066.0**	**$19.5**
Expenditures									
Salaries/Wages	$410.5	$426.6	$424.6	$467.8	$494.9	$515.2	$533.2	$552.4	$84.6
Benefits	224.8	262.0	245.2	235.9	283.1	292.4	302.8	313.4	77.5
Purchased Services	248.6	206.0	241.0	242.3	250.6	254.4	258.8	262.4	20.1
Supplies/Materials	24.0	30.5	35.7	53.2	46.4	45.4	46.6	38.5	(14.7)
Capital Purchases	2.8	2.9	3.3	3.4	2.8	2.9	3.0	3.0	(0.3)
Other Objects	51.4	72.8	73.7	43.9	39.4	47.4	38.3	38.5	(5.4)
Total Expenditures	**$962.2**	**$1,000.8**	**$1,023.7**	**$1,046.5**	**$1,117.2**	**$1,157.7**	**$1,182.7**	**$1,208.2**	**$161.7**
Balance (before use of prior-year funds)	3.6	32.5	38.3	-	(55.7)	(94.7)	(118.2)	(142.2)	(142.2)
Use of Prior-Year Funds for Legacy Costs	-	-	-	-	-	-	-	-	-
Final Surplus/(Deficit)	**$3.6**	**$32.5**	**$38.3**	**$0.0**	**($55.7)**	**($94.7)**	**($118.2)**	**($142.2)**	
Cumulative Surplus/(Deficit)	**$16.8**	**$49.3**	**$87.6**	**$87.6**	**$31.9**	**($62.8)**	**($181.0)**	**($323.2)**	

Revenue projections for the School Operations Fund are conservative. The district's revenue limit will increase only if the state repairs the revenue limit formula or MPS enrollment grows. The per-pupil categorical aid has been stagnant for the last 2 years. MPS also needs to allocate more tax levy authority to the Construction Fund in future years per MBSD parameters.

School operations expenditures, projected as though operations remain largely the same, are expected to increase by $161.7 million between 2022–23 and 2026–27. The primary driver of the cost increase is the increase in salaries, as the district has implemented a salary for employees. The administration is pursuing options and alternatives to stabilize enrollment and contain costs, which will help MPS avoid the projected deficits if the status quo is maintained.

Debt Service

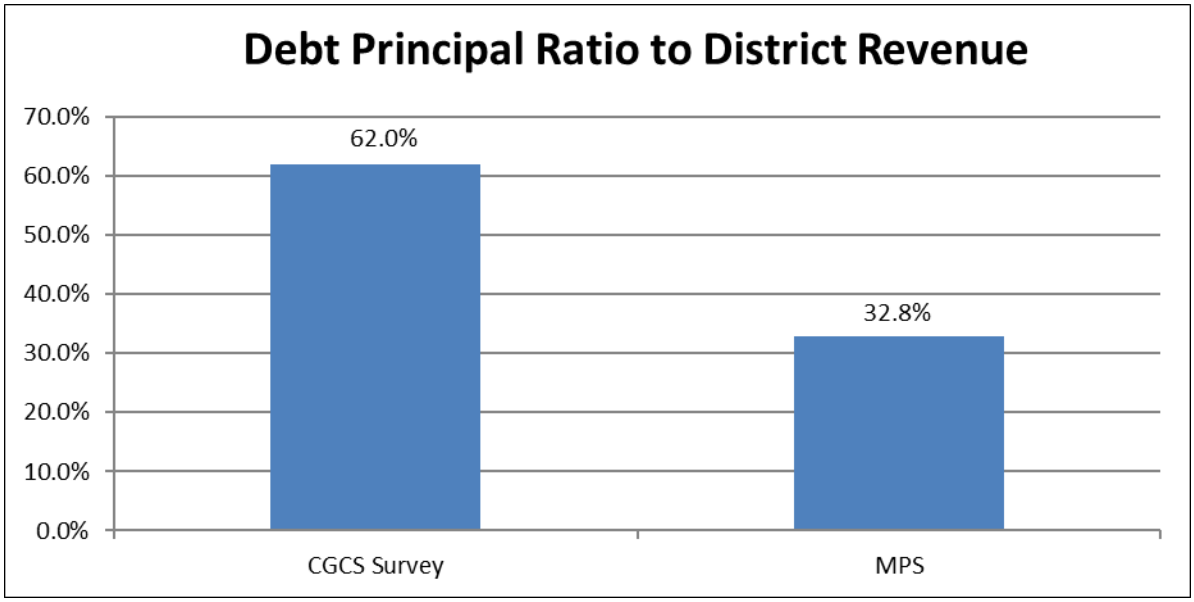
Debt service refers to financial resources that are restricted, committed, or assigned to expenditures for the payment of general long-term debt principal, interest, and related costs. These costs are reported in the School Operations Fund for budgeting purposes. The 2022–23 Final Adopted Budget for debt totals $37.2 million, which is equal to the FY23 debt total. New debt was issued in December 2017 to fund major maintenance projects at numerous schools.

The Council of the Great City Schools (CGCS) conducts an annual survey of urban school districts. From this survey, information on the 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, in fiscal year 2020–21 (the most recent CGCS year of data), the median debt principal ratio to district revenue for urban school districts was 62 percent, while MPS's was 32.8 percent. This indicates that MPS is leveraged at a much lower level than many other school districts, making more funds available for learning resources.

Chart 3.17 shows MPS's 2019–20 ratio (the most recent year for data) compared to a survey of CGCS districts.

Chart 3.17 Debt Principal Ratio to District Revenue



Source: Managing for Results in America's Great City Schools, CGCS, October 2022

Debt Management

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 the 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 2.0 percent 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 5.0 percent of the full value of taxable property in the city. Retaining the City's high "investment grade" bond ratings is of prime importance and serves to maintain low borrowing costs. The low costs of borrowing, both for capital and cash flow purposes, produce direct benefits to the taxpayer. The City continues to maintain a high investment grade rating of AA- from Fitch and grade A from Standard & Poor's for the City's most recent 2021 General Obligation Bonds. By definition, the bond ratings are a measure of the quality and safety of a bond based on the issuers' financial condition.

When debt financing is contemplated, MPS enters into an intergovernmental cooperation agreement with the City of Milwaukee for any issuance. Financing structures are formulated to provide the most effective cost and maturity structure for the district while enabling the achievement of the desired project goals. The Redevelopment Authority of the City of Milwaukee (RACM) is the entity that has issued debt on behalf of MPS for some of the district's financing needs. Tables on subsequent pages include notation of RACM where appropriate.

An example of debt issuance directed by strategic goals was the revenue bonds for the Neighborhood Schools Initiative. The bonds were issued to improve neighborhood school attendance and thereby reduce transportation costs. Another example is taxable pension funding bonds, which financed unfunded actuarial accrued liability to save the district millions of dollars in interest annually.

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 MBSD.

Chart 3.18 Outstanding Debt – 10 Years

Outstanding Debt	
Fiscal Year	**Debt Outstanding ($M)**
2013	342.2
2014	337.3
2015	367.2
2016	359.3
2017	382.8
2018	402.8
2019	385.2
2020	366.0
2021	348.0
2022	327.9

Debt costs are budgeted and managed in the School Operations Fund and recorded as a non-major fund in the district's annual financial report. Chart 3.18 just above provides a summary of MPS's outstanding debt over ten fiscal years. Debt amounts for the 2013 through 2022 fiscal years will be stated in the 2022 Annual Comprehensive Financial Report (ACFR).

Debt Capacity

Short-Term and Long-Term Borrowing – Statutory Borrowing Limitations

Wisconsin Statute § 67.12(1)(a) limits issuance of short-term notes—borrowing that lasts less than two years—to 60 percent of the estimated School Operations Fund revenues for the respective fiscal year. Due to the cash provided by the American Rescue Plan Act, the City did not issue the regular School Revenue Anticipation Notes during the Fall 2021. This increased the district's short-term borrowing capacity Charts 3.19–3.22 highlight the district's short- and long-term borrowing.

Chart 3.19 Short-Term Borrowing – Statutory Borrowing Limitations

Description	Amount ($M)
Total School Operations Fund Revenues for 2022-23	$1,101.0
Statutory Borrowing Limit of 60 percent of Estimated School Operations Revenue	$660.6
Less Outstanding School Revenue Anticipation Notes, None isseud in 2021	$0.0
Unused Short-Term Borrowing Capacity	$660.6

Chart 3.20 Short-Term Borrowing Percentages

Description	Percentage
Percentage of Borrowing Limit Used	0.0%
Percentage of Borrowing to Estimated Revenues	0.0%

Chart 3.21 Short-Term Borrowing – Statutory Borrowing Limitations

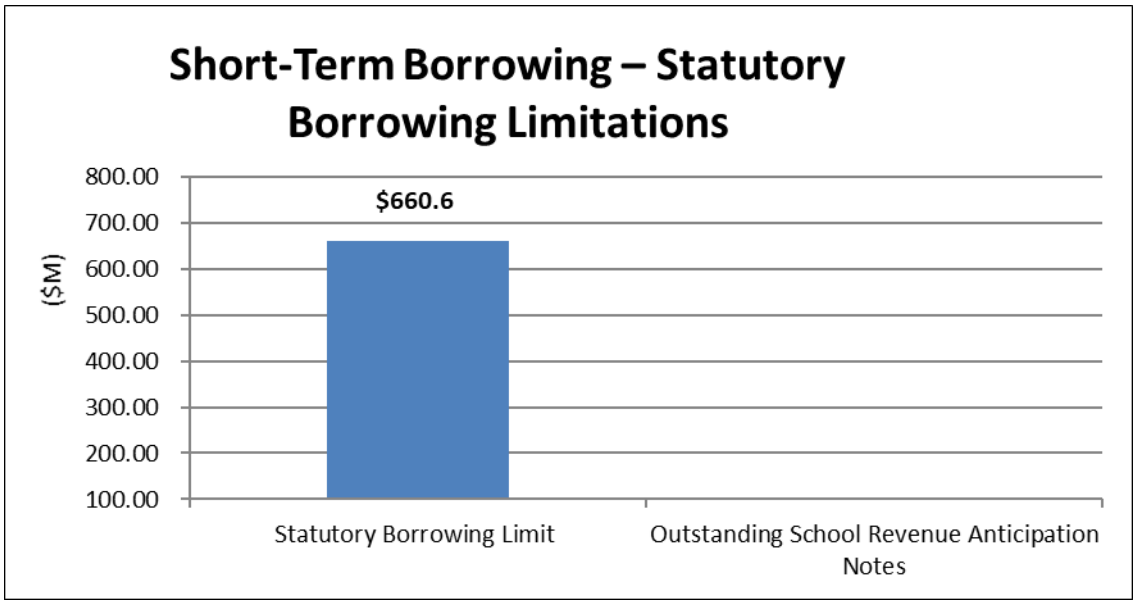


Chart 3.22 Short-Term Borrowing – Statutory Borrowing Limitations

Description	Amount ($M)
2 Percent of City of Milwaukee Equalized Value for 2020	$629.5
Outstanding General Obligation Debt Subject to 2 Percent Limit at 10/1/2021	($4.6)
Total Unused Debt Capacity for School Purpose Borrowing	$624.9
Total Unused Debt Capacity for School Purpose Borrowing Percentage	99.3%

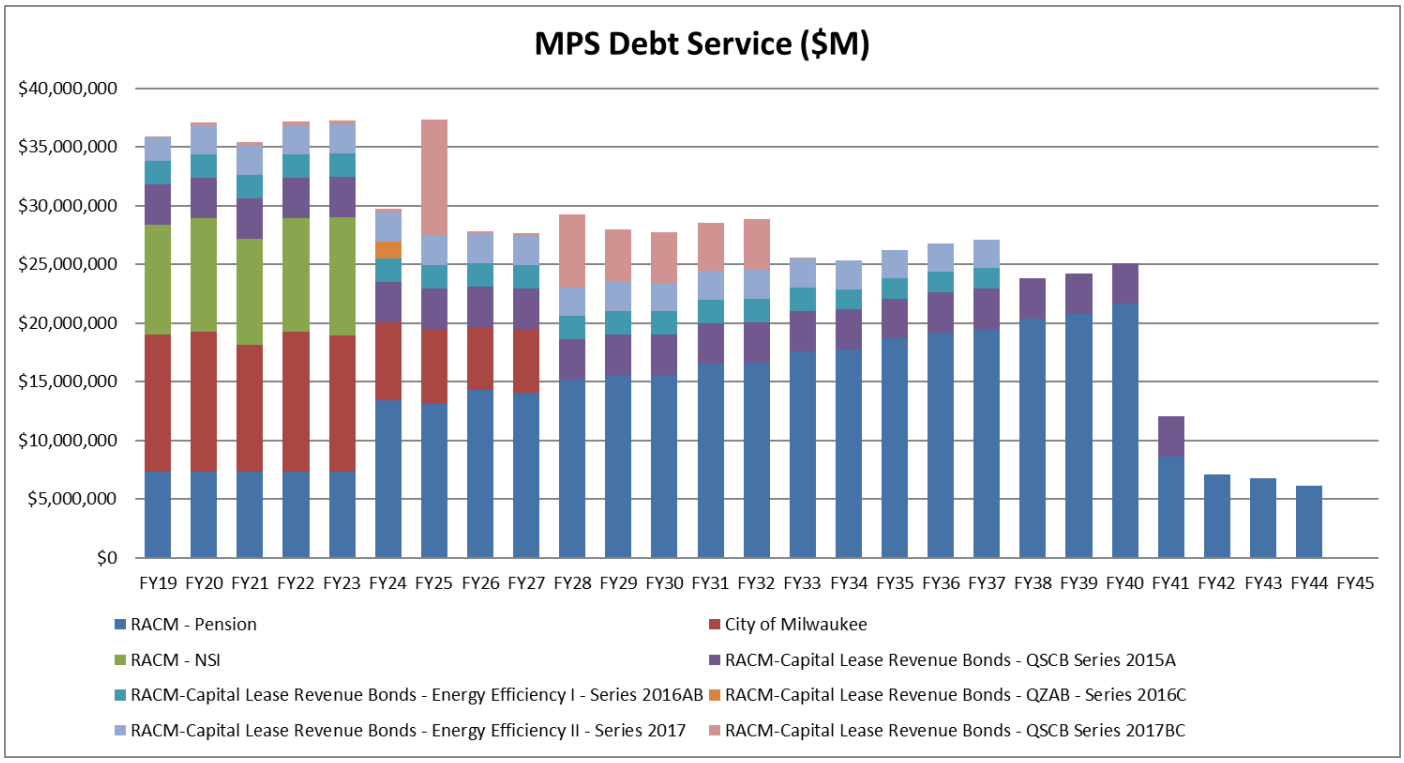
Chart 3.23 is a table of MPS's existing debt service requirements, assuming no IRS subsidy rebate and no interest earnings on the sinking fund payments (annual payments to a trustee for future debt principal obligations).

Chart 3.23 Milwaukee Public Schools Debt

Milwaukee Public Schools Debt as of 6/30/2022				
Purpose	**Name of Bond Issue**	**Maturity**	**Original Amount**	**Outstanding Principal Balance at 6/30/2022**
Americans with Disabilities Act loans:				
ADA loans for improvements and modifications	Series 2009 N1 Notes	Feb, 2019	2,700,000	0
to comply with provisions of the Americans with	Series 2009 B2 Bonds	Feb, 2024	1,350,000	0
Disabilities Act.	Series 2012 N2 Bonds (partially refund ADA Series W & Y)	May, 2019	443,810	0
Qualified School Construction Bonds:				
Provide financing for various school	Series 2009 M6 Bonds (QSCBs)	Dec, 2025	12,000,000	2,690,625
construction projects.	Series 2010 M6 Bonds (QSCBs)	Feb, 2027	37,300,000	15,250,000
RACM Lease Revenue Bonds:				
To fund additions and improvements at:				
Athletic Facilities and various MPS Schools.	RACM Series 2015A (from QSCB Allocation)	June, 2041	38,000,000	27,769,231
Energy Efficiency - I at various MPS Schools	RACM Series 2016A	Nov, 2032	18,710,000	14,530,000
Energy Efficiency - I at various MPS Schools	RACM Series 2016B (QECBs)	Nov, 2036	6,275,000	6,275,000
Culinary and Arts Academies	RACM Series 2016C (from QZAB Allocation)	Nov, 2051	1,470,000	1,470,000
Energy Efficiency - II at various MPS Schools	RACM Series 2017	Nov, 2036	29,730,000	25,870,000
To fund additions and improvements at:	RACM Series 2017B (from QSCB Allocation)	Nov, 2050	10,000,000	9,860,000
various MPS Schools.	RACM Series 2017C (from QSCB Allocation)	Nov, 2050	24,933,000	24,333,000
General Obligation Bonds:				
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	0
GO Bonds to refinance a portion of the ADA Series A5 Bonds issued for Schools June 7, 2005 "Refunded".	2015 N2 (Refunding of Series A5 Bonds issued for Schools June 7, 2005 "Refunded")	Mar, 2020	3,515,347	0
GO Bonds to refinance a portion of the RACM Series 2005A Lease Revenue Bonds.	2015 N2 (Refunding of RACM Series 2005A, refinanced 2013)	Mar, 2025	3,175,000	2,460,222
GO Bonds to refinance a portion of the RACM Series ADA GO Series 2009 B2 Bonds.	Series 2019 N3 Notes	Apr, 2024	1,236,560	494,623
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, 2013, and 2017 for the Neighborhood Schools Initiative Bonds.	Aug, 2023	218,570,000	11,247,290
Pension Debt Refinancing:				
Provide funds to retire an unfunded actuarial				
accrued liability owed to the Wisconsin	RACM Series 2003D index bonds (pension obligation bonds)	Oct, 2043	130,850,000	130,850,000
Retirement System with respect to retirement	RACM Series 2003C Capital Appreciation Bonds	Apr, 2041	110,525,000	50,067,922
benefits for MPS employees.	GO Series 2003 M10 Capital Appreciation Bonds	Apr, 2023	46,715,000	4,725,745
Total				**$327,893,658**

Chart 3.24 shows a graphical representation of MPS's existing debt service requirements to fiscal year 2045, assuming no IRS subsidy rebate and no interest earnings on the sinking fund payments.

Chart 3.24 Milwaukee Public Schools Debt Service



*Note: As described earlier, RACM refers to the Redevelopment Authority of the City of Milwaukee, and NSI is the Neighborhood Schools Initiative.

Chart 3.24 above also shows how various existing debt obligations will grow or shrink in future years. For example, in 2023–24, MPS is scheduled to retire the RACM-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.

School Nutrition Services Fund

The School Nutrition Services Fund is an enterprise fund that accounts for the breakfast, lunch, and other meal programs operated by the district for students. The Department of Nutrition Services within the Office of Finance manages the fund and administers the National School Lunch and School Breakfast Programs in all MPS schools as well as the USDA Afterschool Snack Program, Child and Adult Care Food Program, Summer Food Service Program, and the Fresh Fruit and Vegetable Program. Revenues for the fund include federal and state aids and revenue earned from cafeteria sales. The budgeted $47.9 million in revenue is a decrease of $3.7 million compared to $50.6 million of actual revenues received in FY22. Total fund balance at the end of FY22 is a negative $2.6 million and the district will need to repurpose funding from other balances to reconcile the overage.

Revenues by Source – School Nutrition Services Fund

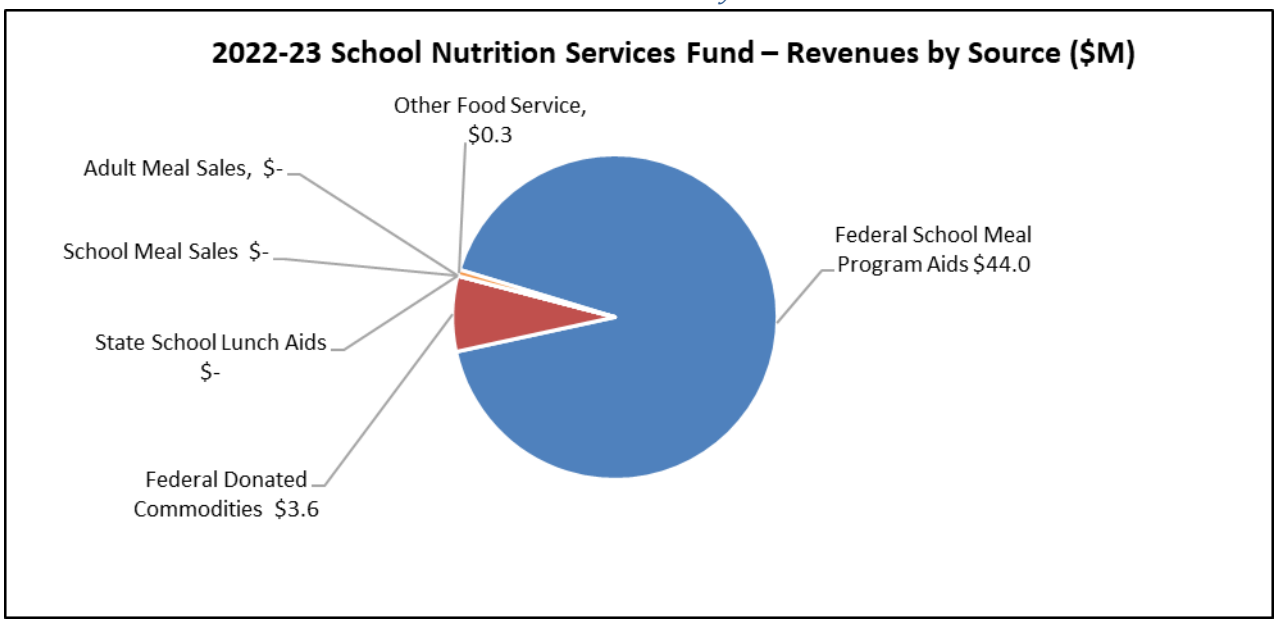
Chart 3.25 shows the revenues by source in the School Nutrition Services Fund. Information includes (a) the actual revenues for 2018–19, (b) the actual revenues for 2019–20, (c) the actual revenues for 2020–21, (d) the actual revenues for 2021–22, (e) the Final Adopted Budget for 2022–23, and (f) the change from 2021–22 to 2022–23.

Chart 3.25 School Nutrition Services Fund – Revenues by Source

School Nutrition Services Fund – Revenues by Source ($M)						
Description	**2018-19 Actual**	**2019-20 Actual**	**2020-21 Actual**	**2021-22 Actual**	**2022-23 F.A.**	**Inc/(Dec)**
Federal School Meal Program Aids	$49.3	$41.3	$12.2	$48.9	$44.0	($4.9)
Federal Donated Commodities	1.2	1.2	1.8	1.2	3.6	2.4
State School Lunch Aids	1.0	0.9	0.8	-	-	-
School Meal Sales	0.7	0.5	-	0.4	-	(0.4)
Applied Surplus	-	-	-	-	-	-
Adult Meal Sales	-	-	-	-	-	-
Other Food Service	-	-	0.1	0.1	0.3	0.2
Total	**$52.2**	**$44.0**	**$15.0**	**$50.6**	**$47.9**	**($2.7)**

Chart 3.26 shows the revenues by source for the School Nutrition Services Fund of the 2022–23 Superintendent's Proposed Budget.

Chart 3.26 2022–23 School Nutrition Services Fund – Revenues by Source



Expenditures by Object – School Nutrition Services Fund

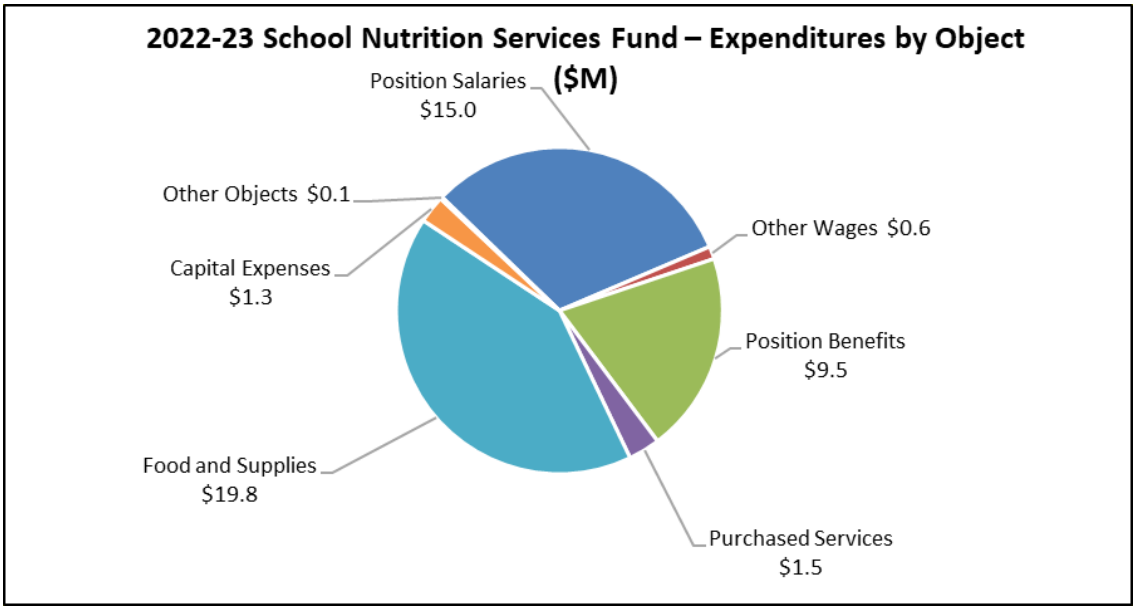
Chart 3.27 shows the School Nutrition Services Fund expenditures by object. Information includes (a) the actual expenditures for 2018–19, (b) the actual expenditures for 2019–20, (c) the actual expenditures for 2020–21, (d) the actual expenditures for 2021–22, (e) the Final Adopted Budget for 2022–23, and (f) the change from 2021–22 to 2022–23.

Chart 3.27 School Nutrition Services Fund – Expenditures by Object

School Nutrition Services Fund – Expenditures by Object ($M)						
Object	**2018-19 Actual**	**2019-20 Actual**	**2020-21 Actual**	**2021-22 Actual**	**2022-23 F.A.**	**Inc/(Dec)**
Position Salaries	$10.3	$12.0	$10.9	$11.9	$15.0	$3.1
Other Wages	0.7	1.3	0.8	0.6	0.6	-
Position Benefits	7.8	9.4	7.1	7.9	9.5	1.7
Purchased Services	2.1	1.6	0.4	1.2	1.5	0.3
Food and Supplies	27.6	26.4	10.3	26.7	19.8	(6.9)
Capital Expenses	0.2	0.3	1.1	0.1	1.3	1.2
Other Objects	1.8	-	-	-	0.1	0.1
Total	**$50.4**	**$51.0**	**$30.6**	**$48.4**	**$47.9**	**($0.4)**

Chart 3.28 shows the expenditures by object for the School Nutrition Services Fund of the 2022–23 Final Adopted Budget.

Chart 3.28 2022–23 School Nutrition Services Fund – Expenditures by Object



Five-Year Projection – School Nutrition Services Fund

In 2022–23, MPS will be in its ninth year of participating in the Community Eligibility Provision, wherein high-poverty districts serve free meals to all students. Student participation has been impacted by the pandemic, staffing vacancies and more pre pack meal service. In 2022–23 the goal is to resume pre-pandemic meal service. Revenues are projected to increase modestly in future years, due to increased student participation and the rate of reimbursement that has kept pace with inflation. Like the School Operations Fund, the School Nutrition Services Fund must cover the cost of employee medical coverage. The program also includes a major component—food—where general inflation and more stringent nutritional requirements may outpace the rate of reimbursement. The Department of Nutrition Services staff will continue to develop operational efficiencies to maintain a balanced budget.

Chart 3.29 shows an estimate of revenues and expenditures in the School Nutrition Services Fund for each year through 2026–27. Information includes (a) three years of actuals, 2019–20, 2020–21, 2021–22 (b) the final Adopted Budget for 2022–23, (c) an early estimate of revenues and expenditures for each year, 2023–24, 2024–25, 2025–26, 2026–27 and (d) the change from the Proposed Budget 2022–23 budget to the estimated 2026–27 budget.

Chart 3.29 School Nutrition Services Fund – Five-Year Projection

School Nutrition Services Fund – Five-Year Projection ($M)									
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated	FY27 vs. FY23 Inc /
Federal Revenues	$42.5	$14.0	$50.2	$47.6	$47.5	$48.2	$48.9	$49.6	$1.9
State Revenues	1.0	$0.9	$0.0	0.3	0.8	0.8	0.8	0.8	0.6
Local Revenues	0.5	$0.1	$0.4	0.0	0.4	0.5	0.5	0.5	0.5
Revenues (without ap	**$44.0**	**$15.0**	**$50.6**	**$47.9**	**$48.7**	**$49.5**	**$50.2**	**$50.9**	**$3.0**
Expenditures									
Salaries/Other Wages	$13.3	$11.7	$12.5	$15.6	$15.9	$16.3	$16.6	$16.9	$1.3
Benefits	9.4	$7.1	$7.9	9.5	10.0	10.5	11.1	11.6	2.1
Purchased Services	1.6	$1.5	$1.3	1.5	1.6	1.6	1.6	1.6	0.1
Supplies/Materials	26.7	***10.3***	26.7	21.3	21.4	21.6	21.9	22.2	0.9
Total Expenditures	**$51.0**	**$30.6**	**$48.4**	**$47.9**	**$48.9**	**$50.0**	**$51.2**	**$52.3**	**$4.4**
Final Surplus/(Deficit)	**($7.0)**	**($15.6)**	**$2.2**	***$0.0***	***($0.2)***	***($0.5)***	***($1.0)***	***($1.4)***	
Cumulative Surplus/(	**$10.8**	**($4.8)**	**($2.6)**	***($2.6)***	***($2.8)***	***($3.3)***	***($4.3)***	***($5.7)***	

Construction Fund

The Construction Fund is used to account for and report financial resources that are intended for the acquisition or construction of capital facilities and the additions to or remodeling of existing buildings. The fund is managed by the Department of Facilities and Maintenance Services within the Office of School Administration and provides services to maintain district facilities and grounds in a safe, clean, and environmentally compliant manner.

In January and May 2017, the MBSD approved resolutions to exceed the revenue limit by the amount needed to finance energy efficiency projects. The resolutions note that this action is under authority granted in Wisconsin Statute § 121.91(4)(o). In December 2017, the board approved the amount above the revenue limit, which is $3.9 million for the 2022–23 school year.

The 2022–23 Final Adopted Budget for the Construction Fund anticipates revenues and authorizes expenditures of $3.6 million. Notably, the district's use of local tax levy for the Construction Fund will decrease to $1.8 million. However, work is being done using Elementary and Secondary School Emergency Relief (ESSER) funds received in response to the pandemic.

The district maintains a Long-Term Capital Improvement Trust Fund, which DPI has identified as Fund 46. Fund 46 is for the purpose of accumulating funds for future capital projects. The district established this new fund in the Final Adopted Budget, which is a portion of the Construction Fund in 2015. Under state guidelines, Wisconsin Statute § 120.137, the district deposited $250,000 in Fund 46 as a 2014–15 aidable expenditure, $2.5 million in 2015–16, $30.0 million in 2020–21 and an additional $36.0 million in 2021–22 in the same manner. The funds can be used only for construction/maintenance purposes and may be accessed five years after the initial deposit.

Revenues by Source – Construction Fund

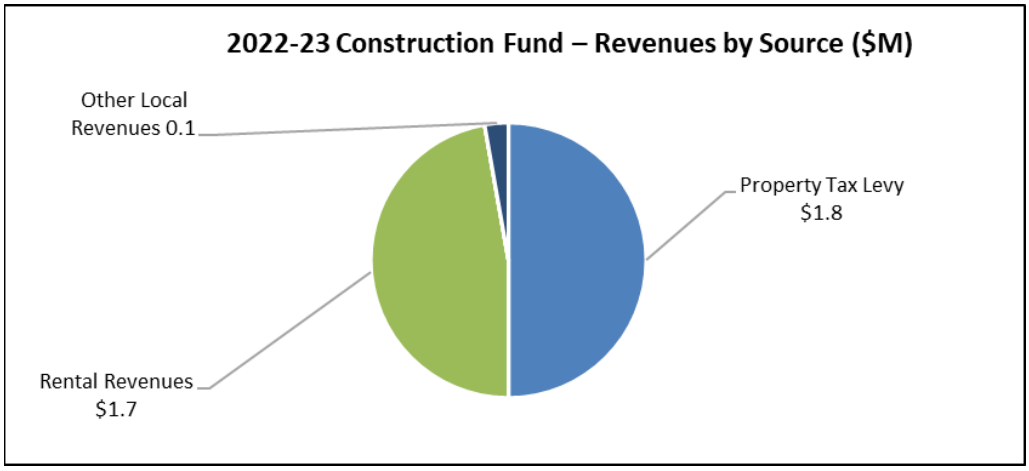
Chart 3.30 shows the revenues by source for the Construction Fund. Information includes (a) the actual revenues for 2018–19, (b) the actual revenues for 2019–20, (c) the actual revenues for 2020–21, (d) the actual revenues for 2021–22, (e) the Final Adopted Budget for 2022–23, and (f) the change from 2021–22 to 2022–23.

Chart 3.30 Construction Fund – Revenues by Source

Construction Fund – Revenues by Source ($M)						
Description	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Property Tax Levy	$1.5	$1.5	$4.6	$2.9	$1.8	($1.1)
Proceeds from Borrowing	-	-	-	-	-	-
Rental Revenues	1.4	1.1	1.9	2.1	1.7	(0.3)
Capital/Fixed Asset Sale	0.8	0.4	0.6	0.8	-	(0.8)
Applied Surplus	-	-	-	-	-	-
Other Local Revenues	1.0	0.6	0.1	-	0.1	-
Transfer In	-	-	30.0	36.0	-	(36.0)
Total	**$4.8**	**$3.5**	**$37.1**	**$41.8**	**$3.5**	**($38.2)**

Chart 3.31 shows the revenues by source for the Construction Fund of the 2022–23 Final Adopted Budget.

Chart 3.31 2022–23 Construction Fund – Revenues by Source



Expenditures by Project – Construction Fund

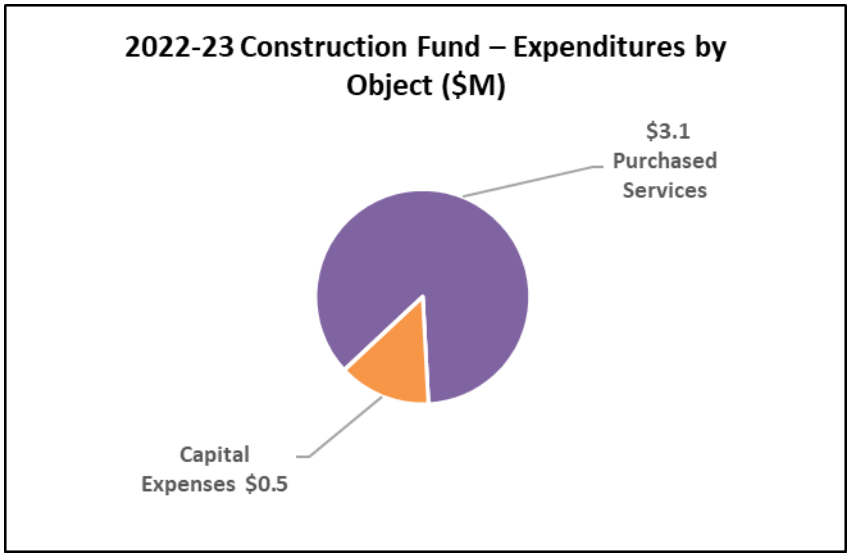
Chart 3.32 shows the Construction Fund expenditures by object. Information includes (a) the actual expenditures for 2018–19, (b) the actual expenditures for 2019–20, (c) the actual expenditures for 2020–21, (d) the actual expenditures for 2021–22, (e) the Final Adopted Budget for 2022–23, and (f) the change from 2021–22 to 2022–23.

Chart 3.32 Construction Fund – Expenditures by Object

Construction Fund – Expenditures by Object ($M)						
Project	**2018-19 Actual**	**2019-20 Actual**	**2020-21 Actual**	**2021-22 Actual**	**2022-23 F.A.**	**Inc/(Dec)**
Position Salaries	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Other Wages	-	-	-	-	-	-
Position Benefits	-	-	-	-	-	-
Purchased Services	3.5	1.7	2.0	3.3	3.1	(0.2)
Food and Supplies	-	-	-	-	-	-
Capital Expenses	27.5	18.1	15.6	6.7	0.5	(6.2)
Other Objects	-	-	-	-	-	-
Total	**$31.0**	**$19.8**	**$17.6**	**$10.0**	**$3.6**	**($6.4)**

Chart 3.33 shows the expenditures by project for the Construction Fund of the 2022–23 Final Adopted Budget.

Chart 3.33 2022–23 Construction Fund – Expenditures by Object



Five-Year Projection – Construction Fund

The Construction Fund projection allocates limited resources available for maintenance and remodeling. The forecast estimates approximately $19.0 million of major maintenance annually based on the district's capacity to complete quality repairs and improvements. In past years MPS has spent more than the estimate. If this trend continues, the fund balance could be depleted by the 2026–27 school year.

Chart 3.34 shows an estimate of revenues and expenditures in the Construction Fund for each year through 2026–27. Information includes (a) three years of actuals, 2019–20, 2020–21, 2021–22 (b) the final Adopted Budget for 2022–23, (c) an early estimate of revenues and expenditures for each year, 2023–24, 2024–25, 2025–26, 2026–27 and (d) the change from the Proposed Budget 2022–23 budget to the estimated 2026–27 budget.

Chart 3.34 Construction Fund – Five-Year Projection

Construction Fund – Five-Year Projection ($M)									
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated	FY27 vs. FY23 Inc / (Dec)
Revenues									
Property Tax	$1.5	$4.6	$2.9	$1.8	$1.8	$1.8	$1.8	$1.8	$0.0
Local Revenues	2.0	2.5	2.9	1.8	1.8	1.8	1.8	1.8	-
Transfers In	-	30.0	36.0	-					
Total Revenues	**$3.5**	**$37.1**	**$41.8**	**$3.6**	**$3.6**	**$3.6**	**$3.6**	**$3.6**	**$0.0**
Expenditures									
Salaries/Other Wages	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Purchased Services/ Capital Outlays	19.8	17.6	9.9	3.6	19.1	19.1	19.1	19.1	16.0
Food, Supplies, Other	-	-	-	-	-	-	-	-	(0.5)
Total Expenditures	**$19.8**	**$17.6**	**$9.9**	**$3.6**	**$19.1**	**$19.1**	**$19.1**	**$19.1**	**$15.5**
Final Surplus/(Deficit)	**($16.3)**	**$19.5**	**$31.9**	***$0.0***	***($15.5)***	***($15.5)***	***($15.5)***	***($15.5)***	
Cumulative Surplus/(Deficit)	**$45.5**	**$65.0**	**$96.9**	***$96.9***	***$81.4***	***$65.9***	***$50.4***	***$34.9***	

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 66,000 as well as administrative and maintenance needs. MPS currently manages over 17 million square feet of facilities on 207 sites. Wisconsin Statute § 65.07(1)(f) provides for taxes not exceeding $0.6 million on each dollar of the assessed valuation of all taxable property in the city to fund MPS's Construction Fund, as constituted and for the purposes specified in Wisconsin Statute § 119.48, including constructing and maintaining school buildings, additions thereto, or remodeling existing buildings.

In October 2017, MPS contracted with MGT of America Consulting, LLC to develop recommendations for long-range facility master planning to address the future facility needs of the district. Using input from the community, the goal of a master plan was to create a blueprint or roadmap based on best-practice facility standards that identified and prioritized facility needs and presented strategies for effective and efficient facility improvement and usage over the planning period. For this project, the MGT team gathered facility and community data.

A long-range facilities master plan provides a cost-effective, actionable plan to address the short- and long-term facility needs of the district. The plan includes a comprehensive analysis of education trends, school programming, capacity-building standards, operating costs, and other factors. This information will be used to allocate resources and make decisions for the long-term best interests of our students and community. The community input/feedback sessions included a total of eight large-group meetings held at various locations across the district and two informal opportunities at scheduled recreation program events. An online survey that was open to the community at large and open to high school students during a social studies class allowed even greater participation. A total of more than 8,000 people responded to the online survey, including nearly 4,000 students. The long-range facilities master plan was approved by the board in the spring of 2018.

The district's 2022–23 Final Adopted Budget for the Construction Fund projects revenues that total $3.6 million.

Chart 3.35 shows the major maintenance capital projects that are budgeted in the Construction Fund.

Chart 3.35 Major Maintenance Capital Projects – Construction Fund

FY23 Facilities and Maintenance Capital Projects – Construction Fund ($M)	
Project Description	**Estimate ($)**
OSHA/ST Mandates	$0.0
Environmental Code Compliance including Water Fountain Replacements and Filters	0.0
Major Maintenance	2.9
Security Projects	0.0
Regional Development	0.2
Vehicle Replacement	0.5
Total	**$3.6**

Routine Capital Spending

The district adopted a cyclic maintenance plan in 1999 that guides the annual prioritization of facility improvements such as window replacements and boiler repairs. The plan identifies thirty-six primary components that the Department of Facilities and Maintenance Services 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 are available for a smaller student population. Energy savings performance contract firms are working on energy savings and infrastructure improvements in the 2022–23 fiscal year.

Impact of Capital Spending on the Annual Budget

The cyclic maintenance plan is designed and executed to maximize the useful life of facility components. The Department of Facilities and Maintenance Services 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. Therefore, the capital spending as listed in Chart 3.35 represents an investment that reduces routine repair costs and/or energy consumption. 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. When the district is paying for annual debt service related to a capital improvement, the cost of that improvement is effectively spread over the number of years that it is being used by the district.

Capital Assets

The child-bearing-age population in Milwaukee is not growing, the Milwaukee population is getting older, and the live birth rate is declining. Therefore, unless programmatic or facility changes lead to higher student recruitment and retention rates, MPS can reasonably expect that its enrollment will decline over the next ten years.

In Milwaukee, many schools are inefficient in regard to their use of space for enrollment and programming. There are forty-two schools that have enrollment efficiency ratings of less than 70.0 percent. These schools are significantly underutilized. They may have empty spaces or may have expanded people/programs to occupy the spaces. They may or may not have created spaces for all required programs—for example, art and music—because they may not have staff to lead these programs.

There are also forty-two schools that have enrollment efficiency ratings of more than 110.0 percent. These schools are significantly overutilized. They have no empty spaces and likely have expanded people and programs into every possible location in the building. The buildings with overcapacity likely lack core space—restrooms, media center, cafeteria, and hall spaces—to accommodate the enrollment. They may have to operate with multiple lunch periods and may be moving students at different times to reduce overcrowding in corridors.

Milwaukee has many old buildings, with the average age approaching 80 years old. Many buildings may have difficulty meeting the district's goal of offering schools that provide 21st-century learning opportunities and support the needs of diverse learners. Despite the age of district schools, the average building condition score of 79 is at the top of the "fair" category and indicates that many buildings have been well maintained. The highest average score is for technology readiness, which reflects how well the district's infrastructure supports the standards in place. The high technology-readiness scores are likely due to the significant emphasis that the district has placed on technology for both student and teacher support.

The district defines capital assets as listed in Chart 3.36 below and uses a straight-line depreciation method over the useful life of the asset.

Chart 3.36 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

Source: 2021 MPS ACFR

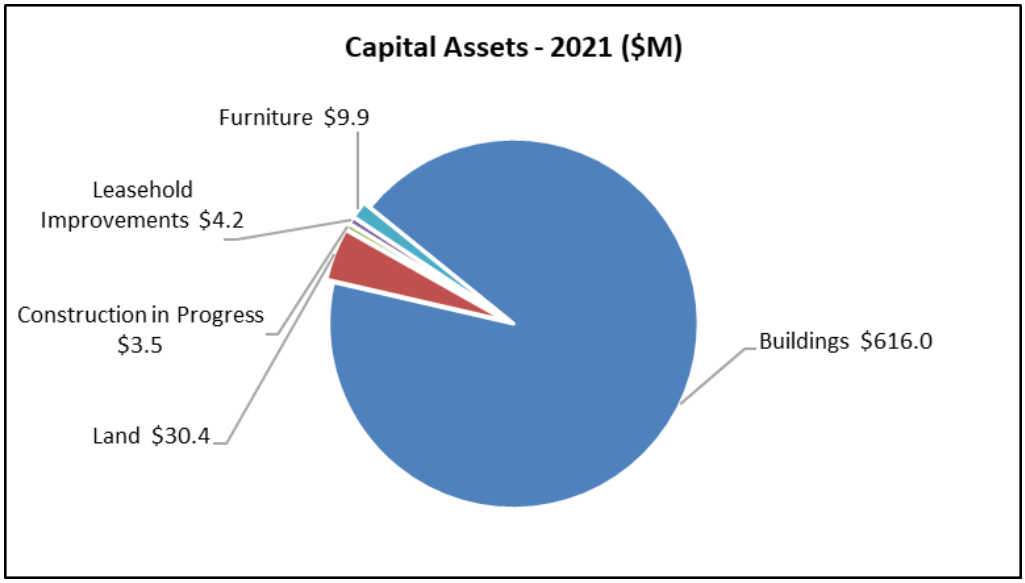
Charts 3.37 and 3.38 show that the district's capital assets of $664.0 million are primarily buildings.

Chart 3.37 Capital Assets

Capital Assets - 2021 ($M)	
Asset Type	**Balance**
Buildings	$ 616.0
Land	$ 30.4
Construction in Progress	$ 3.5
Leasehold Improvements	$ 4.2
Furniture	$ 9.9
Total	**$664.0**

Source: 2021 MPS ACFR

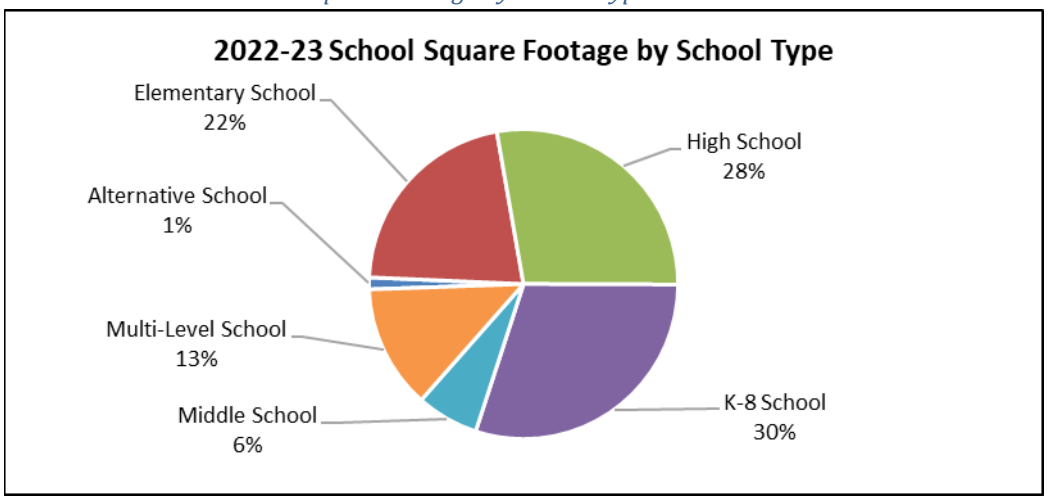
Chart 3.38 Capital Assets



Source: 2021 MPS ACFR

Chart 3.39 illustrates the breakdown of square footage by school type for MPS traditional and instrumentality charter schools.

Chart 3.39 2022–23 School Square Footage by School Type



Extension Fund

The Extension Fund is used to record financial transactions related to recreational activities and is jointly managed by the Office of Finance, the Office of Communications and School Performance, the Office of Academics, and the Office of Operations. The 2022–23 Final Adopted Budget for the Extension Fund totals $42.3 million, which is an $11.6 million increase compared to actual revenues for 2021–22.

Revenues by Source – Extension Fund

Chart 3.40 shows the revenues for the Extension Fund. Information includes (a) the actual revenues for 2018–19, (b) the actual revenues for 2019–20, (c) the actual revenues for 2020–21, (d) the actual revenues for 2021–22, (e) the Final Adopted Budget for 2022–23, and (f) the change from 2021–22 to 2022–23.

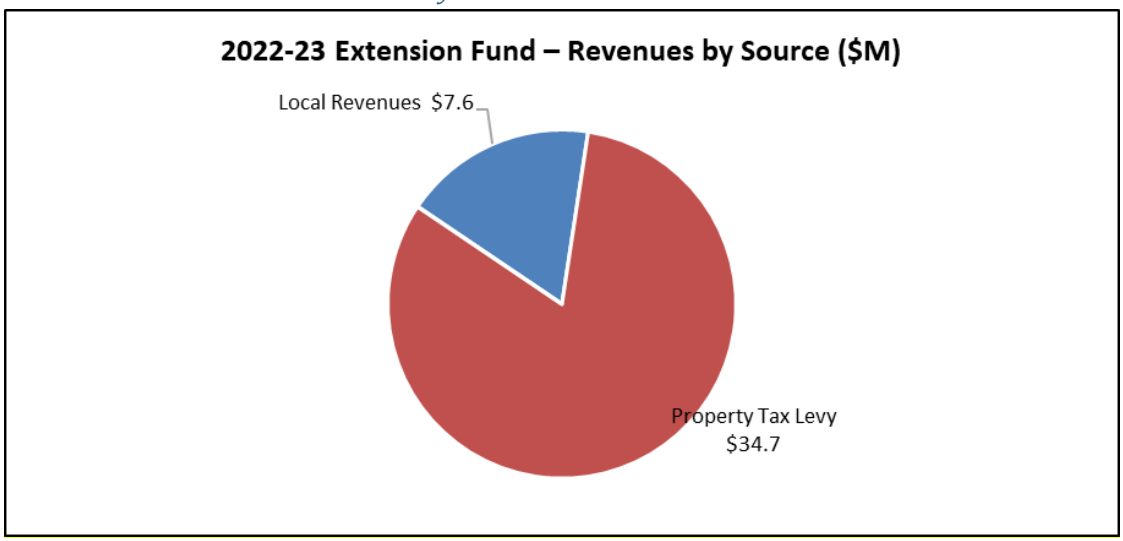
Chart 3.40 Extension Fund – Revenues by Source

Extension Fund – Revenues by Source ($M)						
Description	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Local Revenues	$1.8	$1.1	$0.1	$1.0	$7.6	$6.6
Property Tax Levy	20.0	25.2	27.2	29.7	34.7	5.0
State/Federal Revenues	-	-	0.1	-	-	-
Total	**$21.8**	**$26.3**	**$27.4**	**$30.8**	**$42.3**	**$11.6**

Wisconsin Statutes § 120.13(19) and § 119.47 give the Milwaukee Board of School Directors authority to establish a fund to support community programs and services outside 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 3.41 shows the revenues by source for the Extension Fund of the 2022–23 Final Adopted Budget.

Chart 3.41 2022–23 Extension Fund – Revenues by Source



Expenditures by Object – Extension Fund

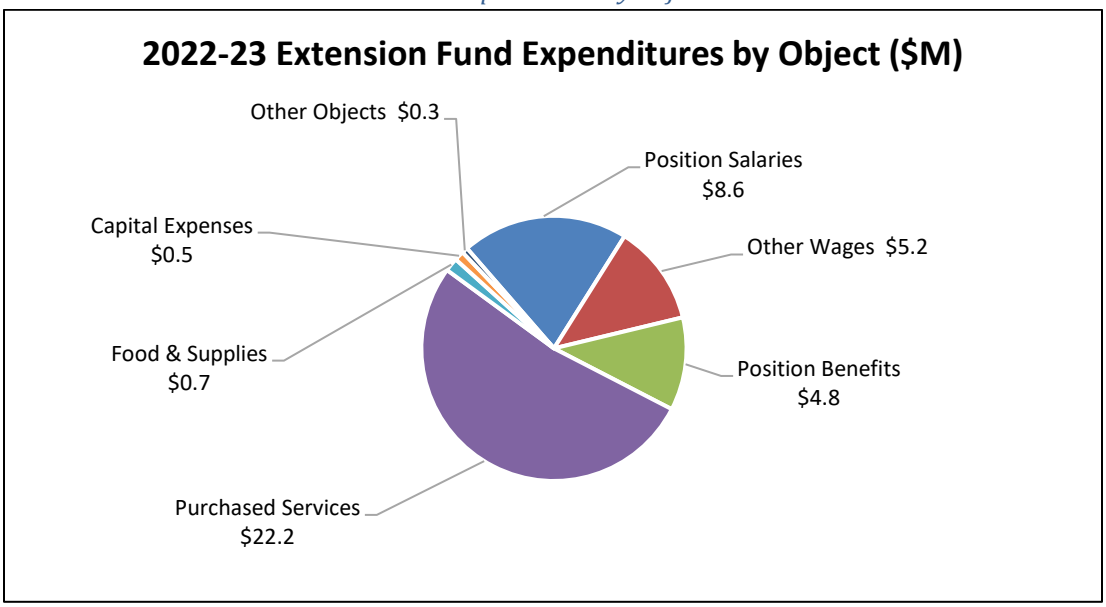
Chart 3.42 shows the Extension Fund expenditures by object. Information includes (a) the actual expenditures for 2018–19, (b) the actual expenditures for 2019–20, (c) the actual expenditures for 2020–21, (d) the actual expenditures for 2021–22, (e) the Final Adopted Budget for 2022–23, and (f) the change from 2021–22 to 2022–23.

Chart 3.42 Extension Fund – Expenditures by Object

Extension Fund – Expenditures by Object ($M)						
Object	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Position Salaries	$5.4	$5.6	$5.9	$6.3	$8.6	$2.3
Other Wages	5.0	4.6	2.0	4.0	5.2	1.2
Position Benefits	3.8	2.8	2.8	3.9	4.8	0.9
Purchased Services	7.6	9.3	9.7	10.4	22.2	11.8
Food and Supplies	0.7	0.7	1.4	0.9	0.7	(0.2)
Capital Expenses	0.3	0.1	0.3	0.1	0.5	0.4
Other Objects	0.2	0.3	0.5	0.1	0.3	0.2
Total	**$23.0**	**$23.5**	**$22.6**	**$25.7**	**$42.3**	**$16.6**

Chart 3.43 shows the expenditures by object for the Extension Fund of the 2022–23 Final Adopted Budget.

Chart 3.43 2022–23 Extension Fund – Expenditures by Object



Five-Year Projection – Extension Fund

For purposes of the forecast, the tax levy revenue shows that the $5.0 million increase in FY23 has been held constant for the years displayed in the forecast. 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. The levy for the Extension Fund is not limited by the state's revenue limit for school districts. Using fund balance (i.e., applied surplus) is feasible for a few years insofar as the Extension Fund balance exceeds 40.0 percent of the annual operating cost. Over time, use of fund balance would diminish the district's overall financial position.

As with other MPS funds that include personnel costs, increased medical costs are a key factor in projected resource shortfalls. The administration will continue its efforts to identify revenue sources that support our high-quality community programs and examine all related cost drivers that might be managed more effectively.



Chart 3.44 shows an estimate of revenues and expenditures in the Extension Fund for each year through 2026–27. Information includes (a) three years of actuals, 2019–20, 2020–21, 2021–22 (b) the final Adopted Budget for 2022–23, (c) an early estimate of revenues and expenditures for each year, 2023–24, 2024–25, 2025–26, 2026–27 and (d) the change from the Proposed Budget 2022–23 budget to the estimated 2026–27 budget.

Chart 3.44 Extension Fund – Five-Year Projection

Extension Fund – Five Year Projection										
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated	FY27 vs. FY23 Inc / (Dec)
Revenues										
Local Revenues	$1.8	$1.1	$0.1	$1.0	$7.6	$2.0	$2.0	$2.0	$2.0	($5.6)
Property Tax Levy	20.0	25.2	27.2	29.7	34.7	34.7	34.7	34.7	34.7	0.0
State/Federal Revenues	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Applied Surplus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Revenues, Ex-Applied Surplus	$21.8	$26.3	$27.4	$30.7	$42.3	$36.7	$36.7	$36.7	$36.7	($5.6)
Expenditures										
Salaries/Other Wages	$10.4	$10.2	$7.9	$10.3	$13.8	$14.0	$14.2	$14.4	$14.6	$0.8
Benefits	3.8	2.8	2.8	3.9	4.8	5.1	5.3	5.6	5.7	0.9
Purchased Services	7.6	9.3	9.7	10.4	22.3	22.7	23.0	23.3	23.7	1.3
Supplies/Materials	0.7	0.7	1.4	1.0	0.9	0.9	1.0	1.0	1.0	0.0
Capital Improvements	0.6	0.5	0.8	0.1	0.5	0.6	0.8	1.1	1.1	0.7
Total Expenditures	**$23.0**	**$23.5**	**$22.6**	**$25.7**	**$42.3**	**$43.3**	**$44.3**	**$45.4**	**$46.1**	**$3.7**
Final Surplus/(Deficit)	**($1.2)**	**$2.8**	**$4.8**	**$5.1**	**$0.0**	**($6.6)**	**($7.6)**	**($8.7)**	**($9.4)**	
Cumulative Surplus/(Deficit)	**$16.5**	**$19.3**	**$24.0**	**$29.1**	**$29.1**	**$22.5**	**$14.9**	**$6.2**	**($3.2)**	

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 time frame. The 2022–23 Final Adopted Budget for the Categorical Fund assumes total revenue and expenditures of $742.7 million, which is a increase of $478.9 million compared to 2021–22. This decrease is due to MPS expending ESSER-received funding in FY22.

The district's allocations for the Every Student Succeeds Act depends on the relative economic status of all other districts in the state. The district will also be required to distribute more of its allocation to non-public schools.

Between March 2020 and March 2021, Congress passed three stimulus bills under ESSER with allocations of funding for school districts. The Coronavirus Aid, Relief, and Economic Security (CARES) Act funding provides emergency funds to address the impact of COVID-19 in communities. This includes relief funds for school districts. The Education Stabilization Fund appropriates funds through the Governor's Emergency Education Relief (GEER) Program and the Elementary and Secondary School Emergency Relief (ESSER) program. Milwaukee Public Schools is the fiscal agent for these two funding sources; therefore, aid will flow through MPS to MPS public schools, including non-instrumentality charter schools and to private schools located in Milwaukee.

In FY21 Milwaukee Public Schools received $55.0 million in ESSER funding; of that amount, $41.0 million was allocated to MPS schools, and just under $15.0 million was allocated to private schools. ESSER II provided $224.0 million to Milwaukee Public Schools and ESSER III will provide $504.0 million to Milwaukee Public Schools. The district expects to have some funds remaining from the FY21 and FY22 allocations into future years, due to the extended grant period that the federal government has provided.

Revenues by Source – Categorical Fund

Chart 3.45 shows the revenue received, or estimated to be received, from categorical resources. Information includes (a) the actual revenues for 2018–19, (b) the actual revenues for 2019–20, (c) the actual revenues for 2020–21, (d) the actual revenues for 2021–22, (e) the Final Adopted Budget for 2022–23, and (f) the change from 2021–22 to 2022–23.

Chart 3.45 Categorical Fund – Revenues by Source

Categorical Fund – Revenues by Source ($M)						
Description	**2018-19 Actual**	**2019-20 Actual**	**2020-21 Actual**	**2021-22 Actual**	**2022-23 F.A.**	**Inc/(Dec)**
Federal						
ESEA, Title I-A	$65.1	$67.7	$58.2	$71.1	$89.0	$17.9
ESEA, Title II	6.2	6.5	8.6	9.4	7.9	(1.6)
ESEA, Title III	1.2	1.0	1.4	1.1	2.2	1.1
ESEA, Title IV	1.3	2.4	6.1	6.7	6.3	(0.3)
SIG[1]	5.9	2.1	1.7	1.4	3.3	1.9
IDEA[2]	25.3	19.7	19.6	20.1	35.1	15.0
Head Start	1.3	10.7	9.7	14.5	10.6	(3.9)
Cares Act	0.0	0.0	30.8	20.2	0.0	(20.2)
GEER	0.0	0.0	5.0	4.0	0.0	(4.0)
ESSER II	0.0	0.0	0.0	3.6	99.0	95.4
ESSER III	0.0	0.0	0.0	0.0	418.4	418.4
Other	10.5	6.5	8.5	5.8	9.6	3.8
Subtotal Federal	**$116.8**	**$116.7**	**$149.4**	**$157.9**	**$681.5**	**$523.5**
State						
AGR[3]	$24.7	$24.8	$24.2	$23.7	$23.8	$0.1
Other	9.9	60.0	79.0	71.9	32.7	(39.3)
Subtotal State	**$34.6**	**$84.8**	**$103.2**	**$95.6**	**$56.5**	**($39.1)**
Private						
GE Foundation	$1.3	$1.6	$1.1	$0.2	$0.0	($0.2)
Other	1.1	8.3	6.7	10.1	4.7	(5.4)
Subtotal Local	**$2.4**	**$10.0**	**$7.8**	**$10.2**	**$4.7**	**($5.5)**
Subtotal Categorical Fund	**$153.8**	**$211.4**	**$260.4**	**$263.8**	**$742.7**	**$478.9**
Transfers In (f/Other Funds)	**$0.0**	**$154.4**	**$140.5**	**$142.4**	**$0.0**	**($142.4)**
Subtotal Categorical Fund	**$153.8**	**$365.8**	**$400.9**	**$406.2**	**$742.7**	**$336.5**
Less: Indirect	(4.8)	(6.6)	(12.8)	(18.1)	(14.9)	3.2
Total Categorical Fund	**$149.0**	**$359.2**	**$388.0**	**$388.1**	**$727.8**	**$339.7**

[1]School Improvement Grant; [2]Individuals with Disabilities Education Act; [3]Achievement Gap Reduction Grant

Chart 3.46 shows an estimate of revenues and expenditures in the Categorical Fund for each year through 2026–27. Information includes (a) three years of actuals, 2019–20, 2020–21, 2021–22 (b) the final Adopted Budget for 2022–23, (c) an early estimate of revenues and expenditures for each year, 2023–24, 2024–25, 2025–26, 2026–27 and (d) the change from the Proposed Budget 2022–23 budget to the estimated 2026–27 budget.

Chart 3.46 Categorical Fund – Five-Year Projection

Categorical Fund – Five-Year Projection ($M)									
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated	FY27 vs. FY23 Inc / (Dec)
Federal Revenues	$116.7	$149.4	$157.9	$681.5	$373.8	$307.7	$175.5	$174.4	($507.1)
State Revenues	84.8	103.2	95.6	56.5	56.2	56.0	55.7	55.5	(1.0)
Local Revenues	10.0	7.8	10.2	4.7	4.7	4.7	4.7	4.6	-0.1
Transfers In (f/Other Funds)	154.4	140.5	142.4	0.0	0.0	0.0	0.0	0.0	0.0
Revenues (with indirect)	**$365.8**	**$400.9**	**$406.2**	**$742.7**	**$434.7**	**$368.3**	**$235.9**	**$234.5**	**($508.2)**
Expenditures									
Salaries/Wages	$188.7	$202.2	$207.1	$157.3	$206.3	$113.0	$111.9	$111.3	($46.0)
Benefits	102.8	116.4	115.1	81.8	111.7	61.2	60.6	60.2	(21.6)
Purchased Services	63.7	48.2	87.1	374.1	71.7	39.3	38.9	38.7	(335.5)
Supplies/Materials	6.4	42.3	58.2	108.5	32.9	18.0	17.9	17.7	(90.7)
Capital Expenses	1.9	2.7	0.8	12.0	1.7	0.9	0.9	0.9	(11.1)
Other Objects	5.9	14.5	10.3	9.0	10.5	5.7	5.7	5.7	(3.3)
Total Expenditures	**$369.3**	**$426.2**	**$478.6**	**$742.7**	**$434.7**	**$238.1**	**$235.9**	**$234.5**	**($508.2)**
Current year Surplus/(Deficit)	**($3.5)**	**($25.4)**	**($72.4)**	**$0.0**	**$0.0**	**$130.2**	**$0.0**	**$0.0**	-
Cumulative Surplus/(Deficit)	**($2.8)**	**($28.1)**	**($100.5)**	**($100.5)**	**($100.5)**	**$29.7**	**$29.7**	**$29.7**	-
Earned Revenue Receivables	**$21.3**	**$30.7**	**$130.2**	**$130.2**	**$130.2**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
Adjusted Cumulative Surplus / (Deficit)	**$18.5**	**$2.6**	**$29.7**	**$29.7**	**$29.7**	**$29.7**	**$29.7**	**$29.7**	**$0.0**

Keys to Understanding the Financial Environment and Plan of MPS

These keys are written to explain and summarize the financial environment of MPS without technical detail. The concepts and terms are presented in more detail in the previous pages and/or in other sections of the budget document.

Key 1: Major Revenue Sources

MPS receives its revenue from four major sources

While the fund overview on the previous pages demonstrates the many categories of funds ($1.8 billion) under the stewardship of the district, annual budgetary decisions are focused on general operating funds received from a limited number of sources. The four major sources are as follows.

1. **State Aid**—State aid is funding that MPS receives from the state and is paid directly to the district. The amount of state aid is estimated by the Department of Public Instruction (DPI) in July, and the amount is certified in October.
2. **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 that the equalization aid is distributed. MPS does not estimate the local property taxes until DPI provides an estimate of the equalization/integration aids in July of each year. In October, DPI certifies equalization and integration aids for school districts. Like all Wisconsin school boards, the MBSD adopted the local district tax levy for 2022–23 in late October.
3. **Federal Aid**—Most federal aid to schools comes through four channels: Individuals with Disabilities Education Act (IDEA), Every Student Succeeds Act (ESSA), Coronavirus Aid, Relief & Economic Security Act (CARES), Elementary and Secondary School Emergency Relief (ESSER) or through distribution formulas and competitive grants. MPS federal aid will be approximately 40.4 percent of its total 2022–23 revenue.
4. **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 such as open enrollment tuition, intergovernmental agreements, and rental revenues for the use of school facilities. MPS will receive approximately 1.8 percent of its 2022–23 revenue from local sources.

Why this is important

A diversity of revenue sources is generally beneficial to any organization. To a limited extent, MPS leverages the flexibility it has in having multiple revenue sources. However, the vast majority of general operations funding (state aids and local property tax levy) are capped by the state's revenue limit, as explained in the next key.

While there are a variety of benefits from local partnerships, one of them is financial support. The district is continuing its recently increased allocation of resources for the purpose of cultivating partnerships. This includes participation in a funder's collaborative to identify ways to match interested community investors with MPS student needs.

Key 2: MPS Enrollment Continues Downward Trend

District enrollment drives revenue

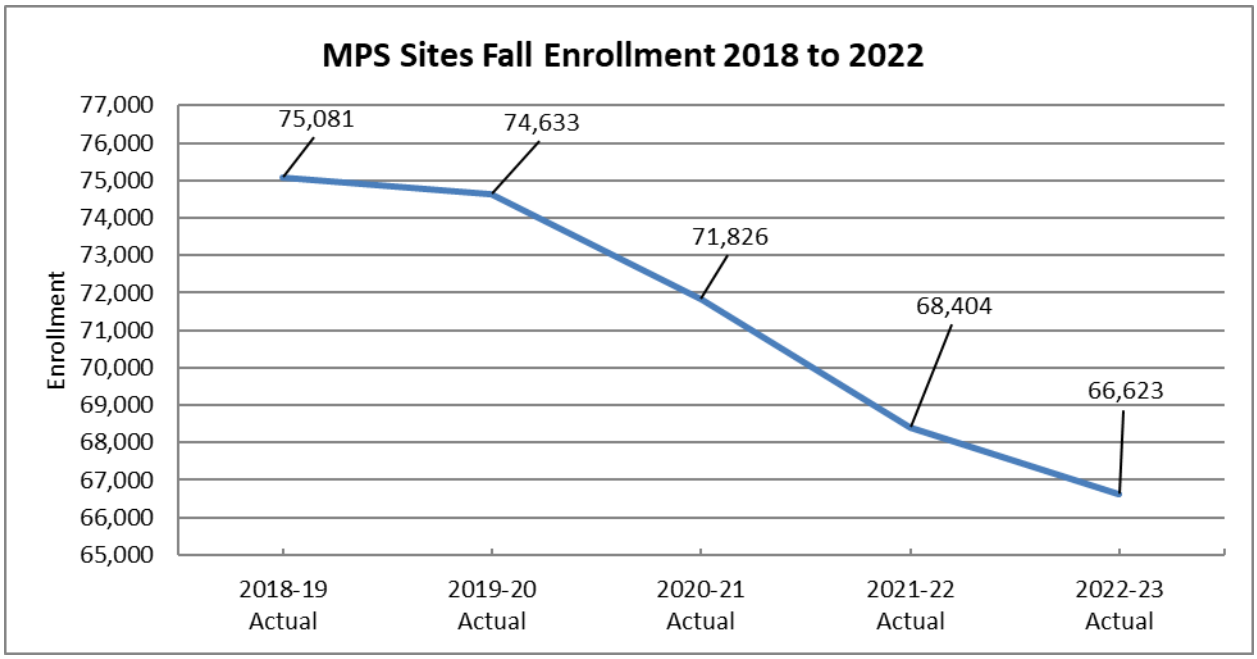
Student enrollment has a strong impact on school district finances, as many programs have allocation formulas predicated on the number of students served. MPS enrollment has decreased in 2022–23, and enrollment drives revenue over time.

From fall 2022 to fall 2023, Milwaukee Public Schools' enrollment decreased primarily due to a decrease in MPS traditional and instrumentality charter school enrollment. The number of students attending MPS schools decreased by 2.3% to 66,623. Outgoing open enrollment numbers increased by 4.3% and outgoing Chapter 220 numbers dropped by 30.9%. The Chapter 220 program closed to new students in FY16, resulting in the expected reduction in enrollment.

Milwaukee Parental Choice Program (MPCP) enrollment increased to 28,958 in the 2022-23 school year (FY23) from 28,185 in FY22. This is a 2.7% increase. In FY23, 129 private schools indicated their intent to participate in MPCP, according to the Wisconsin Department of Public Instruction.

Chart 3.47 below shows that MPS enrollment has declined in the past six years.

Chart 3.47 MPS Sites – Fall Enrollment 2018–22



Source: MPS student count data for September enrollment each year

Why this is important

Frequent school moves can have a negative impact on a student's academic routine and potential success. Mobility and absenteeism are often associated with poor school performance. Improving enrollment stability supports the consistency of school services and student success.

Larger student enrollment counts generally lead to economies of scale. The district's fixed costs can be efficiently funded when there are more students to serve. As the number of students has declined, a greater percentage of revenues was needed for fixed costs. By attracting and retaining a stable number of students from year to year, the district stops the growth in fixed costs per pupil. Nonetheless, the district faces specific challenges in "right-sizing" operations. When schools are operating with large unused capacity or a larger percentage of administrative costs relative to instruction, the district is challenged to identify more efficient ways to meet its mission.

Key 3: Revenue Limit

The state's per-student revenue limit remains flat

In fall 1993, the Wisconsin legislature (§ 120.90) instituted a limit or control on the revenue that a school district is entitled to receive each year. The control applies to revenue received from two sources:

- General state aid (equalization, special adjustment, and integration aids)
- Select local levies (general operations, capital projects, and non-referendum debt)

With each biennial budget, the Wisconsin legislature/governor sets an amount by which the revenue limit will change for school districts. MPS's per-student revenue limit in 2022–23 is $11,522, just $1,696 (or 17.8 percent) more than it was in 2011–12. This includes the referendum funding to exceed the revenue limit. Without that the per pupil would be $10,476, which is below the state average. For comparison, the Consumer Price Index rose by 19.4 percent from January 2011 to February 2022.

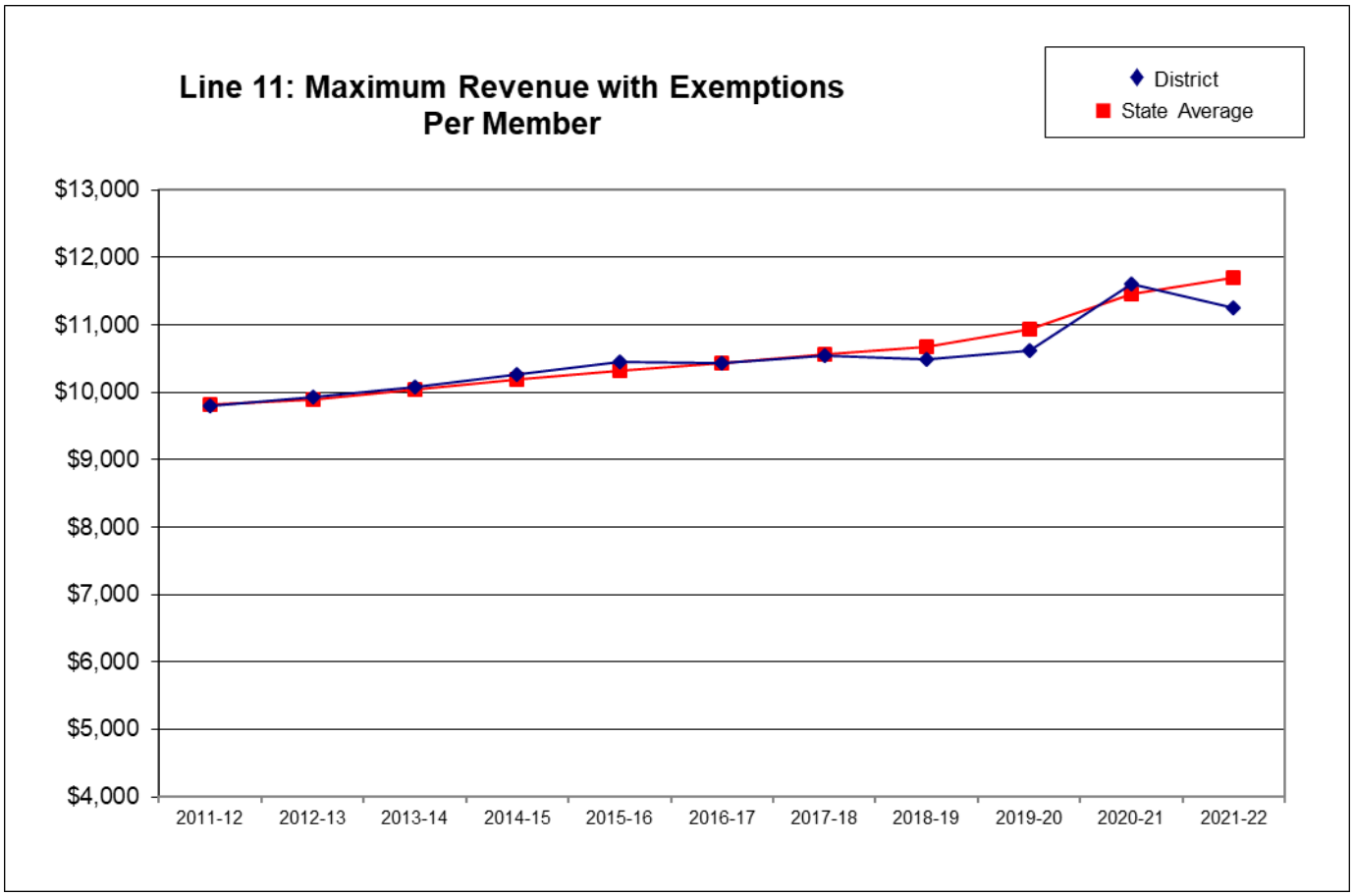
State handicapped aids increased by $0.5 million. There was a $2.9M decline in funding from the State Per Pupil Aid in 2022-23.

In fiscal year 2016–17, the MBSD approved a resolution to exceed the revenue limit by the amount needed to finance energy efficiency projects. The resolution noted that this action is under authority granted in Wisconsin Statute § 121.91(4)(o). For fiscal year 2022–23, the amount above the revenue limit is $3,958,978.

As part of the spring election on April 7, 2020, the community overwhelmingly voted in support of the referendum. This monumental victory will meaningfully impact the quality of the educational experience that MPS is able provide for Milwaukee children. The referendum authorizes the district to exceed the revenue limit by $57.0 million in 2020–21, an additional $20.0 million ($77.0 million total) in 2021–22, an additional $7.0 million ($84 million total) in 2022–23, and an additional $3.0 million ($87.0 million total) in 2023–24, and each year thereafter. This additional funding will allow the district to attract and retain high-quality certified teachers, offer more career and technical education programs, and expand art, music, physical education, and language programs.

Chart 3.48 demonstrates that MPS's revenue limit per pupil has followed the statewide average closely and that recent growth returns the amount only to a level similar to 2012. Note that this chart is "with exemptions." The figures include non-recurring exemptions such as adjustments for declining enrollment or local property tax changes. The trend continues of MPS having a lower, base per-pupil amount of $11,522 as compared to the state average of $11,703.

Chart 3.48 Revenue Limit – MPS and State Average



Source: Wisconsin DPI

Why this is important

A district's main source of general-purpose funding can exceed the revenue limit only when approved by public referendum or for other technical reasons. Consequently, the revenue limit is the key factor governing increases in a school district's combined amount of state equalization *and* local property tax levy. Together, these two revenues represent 84.0 percent of MPS's 2022–23 school operations budget.

It is important to note that even when the state allocates additional money for equalization aid or the school tax credit, the new funds will not be used for K–12 education but instead will go for property tax relief unless the revenue limit is changed. Thus the governor's biennial budget did include an increase of $200 per pupil in the district's per-pupil aid calculation but no additional funding to the district.

Key 4: Federal Aids Face an Uncertain Future

Federal budget deliberations are under way

Federal-aid changes are driven by an increase in Title I funds awarded to the State of Wisconsin, thus impacting the amount of Title I funds received by the district. The higher allocation to the district will allow the district to maintain the per-pupil amount of $385 as part of the Final Adopted Budget process for the 2022–23 fiscal year. Title I school spending power was impacted by the slight decrease in the fringe benefit rate (see Key 5), allowing more spending power to the Title I schools.

Between March of 2020 and 2021, Congress passed three stimulus bills under ESSER with allocations of funding for school districts. These funds provide emergency financial assistance to address the impact that COVID–19 has had, and continues to have, on elementary and secondary schools.

Why this is important

The administration in Washington can have a significant impact on MPS finances because federal funds provide the means to deliver various supplemental services that are critical to the low-income families that MPS serves. Even though federal resources have slightly increased, more pressures are placed on state and local sources if services are to be continued. Also, the use of carryover funds shapes the options available for making progress on student achievement. Knowing that a portion of the funds will not be available the following year, administrators cannot build plans to show promise for lasting, sustainable student progress.

Understanding cost factors of the district is also important for the budgeting process; the following keys elaborate on major issues driving expenditure projections.

Key 5: Rising Medical Costs

Medical costs for employees are on the rise

Projections for 2022–23 call for a higher level of medical claim costs with significant inflation on the horizon. MPS actuarial consultants are projecting 5.0 percent inflation for medical costs and 10.0 percent for prescription drug expenses.

Why this is important

Starting in 2010, MPS began to bring its healthcare costs under control by instituting actions such as redesigning its medical, dental, and pharmaceutical plans; hiring a new third-party administrator; and differentiating premium costs by creating low- and high-cost plans. Subsequent changes followed, such as the district's decisions to raise the employee threshold to receive fringe benefits from 20 to 30 hours a week and close the district's supplemental teacher retirement plan to new employees. The Final Adopted Budget includes $54.5 million for contributions to the other post-employment benefits trust.

The district's overall fringe benefit rate has decreased in 2022–23 from 53.6 percent to 52.0 percent. This will provide some spending relief to the district.

Key 6: Salaries Are Critical to the District's Operations

Like any school district, the heart of the organization is people

Personnel costs represent 52.7 percent of the district's budget. Salaries alone are $652.6 million of the $1.868 billion budget. Even a small increase in salaries—for example, 1.0 percent—represents an annual cost of over $9.9 million when salary-driven benefits are included.

With revenues not significantly rising, the district cannot afford to add positions that show promise for more effective services to children. In addition, the current staff cannot be provided with raises without reducing the number of personnel or canceling other critical activities.

Why this is important

MPS must remain competitive in its compensation package to attract and retain well-qualified staff to serve the children of Milwaukee. The district implemented salary steps and lanes as part of the 2019–20 budget process.

Key 7: Strategic Initiatives

Finding solutions to entrenched problems

The budget continues to reflect the Five Priorities for Success as described in the preceding sections of this document. A number of initiatives have been continuing as planned since 2016, and a few new ones are funded in the 2022–23 budget. Extensive school budget planning and review was done to ensure that class size would not increase significantly, if at all. The several-year effort to fund art, music, and physical education for every school is continuing. Art, music, physical education, and library media specialists FTEs are up 29.8 in 2022–23, mainly due to Phase 3 of the LAMP initiative. Additionally, the International Baccalaureate program is being expanded.

Why this is important

As in 2022, the 2023 budget allows MPS to move forward with implementing its Five Priorities for Success, and it integrates that plan into the budget process. The plan is organized around "five priorities" for improving student outcomes that also includes a school portfolio plan for increasing the number of high-performing schools. In essence, MPS is attempting to raise the level of student achievement in schools that have high student poverty while at the same time seeking to make MPS the #1 choice for families.

Key 8: Fund Balance and Debt-to-Revenues Ratio

Fiscal integrity leads to strong bond rating

MPS has maintained a stable fund balance and received favorable bond ratings when debt is incurred; the district's debt-to-revenues ratio is well below that of peer districts. Just as a personal credit rating is used for a variety of purposes, a school district's strong bond rating is advantageous. The most obvious reason is to lower the costs of borrowing.

The operations fund balance has been increasing in previous years. Due to the time that it will take to fill all the additional positions in the second year of the referendum and a number of vacant hard-to-fill positions, the fund balance should see some relief. Increases in salaries and benefit costs will still increase the pressure on the fund balance; however, the district has implemented strategies to reverse the trend.

Why this is important

The district's history shows that MPS is capable of managing complex, unpredictable, and adverse financial conditions. Fiscal and societal realities point to a future where there will be a continued need for difficult decisions and prudent management of resources. With rigorous planning and collaborative efforts focused on student needs, the district will be able to pursue its vision while maintaining fiscal integrity.

The district defines a balanced budget as one in which authorized expenditures in all funds do not exceed the level of projected revenues for the funds. The 2022–23 budget is balanced in this regard.

Key 9: Capital Asset Planning

Capital asset planning is being taken to a new level

In addition to the long-range facilities master plan that was adopted by the board in the spring of 2018 (described in the capital expenditures section above), the board authorized borrowing in November 2017 to fund major maintenance projects that have been deferred from their planned schedule.

Why this is important

With respect to teachers, school facilities affect teacher recruitment, retention, commitment, and effort. With respect to students, school facilities affect health, behavior, engagement, learning, and growth in achievement. Thus, researchers generally conclude that without adequate facilities and resources, it is extremely difficult to serve large numbers of children with complex needs.

Long-range capital planning will ensure that adequate resources are available when needed for renovations; repairs for failing systems, including HVAC, electrical systems, and networking; replacement of equipment and school furniture; and other major maintenance projects. The process will also embark upon facility planning, design, and new construction should district needs warrant it.

Key 10: MPS's Additional Fiscal Responsibilities

The district's annual budget includes $167.2 million of funds for open enrollment, non-public schools, citywide recreation programs, and school nutrition.

Why this is important

The district takes responsibility, as a fiscal agent, for costs that include students who do not attend MPS and for meeting non-academic needs (such as school nutrition). Failure to acknowledge this fact leads some critics to believe that the district has no need for additional funds. It is incumbent on all MPS supporters to use and share accurate information in advocating for the priority of K–12 education in the state's largest city.

Key 11: MPS's Response to COVID-19

The district has been impacted by the global pandemic in numerous operational ways throughout FY20, FY21, FY22 and FY23. MPS shifted teaching and learning to a virtual platform, allocated federal relief funds to reduce the digital divide, and implemented thorough sanitizing and personal protective equipment (PPE) distribution practices. MPS created and followed a Roadmap to Readiness plan that helped the district to transition from a virtual platform to a five-day-a-week, face-to-face learning model. The district has also maintained a virtual option for those families that choose to continue virtual learning, with 834 kids being enrolled in that program.

Why this is important

The district has created the Roadmap to Readiness plan and is implementing the steps of the plan. Congress passed the CARES Act in March 2020 to provide emergency funds to address the impact of COVID-19 on communities, including relief funds for school districts. MPS is the fiscal agent over Education Stabilization funds that were appropriated through the Elementary and Secondary School Emergency Relief (ESSER) program. The ESSER aid will flow through MPS to public schools, including non-instrumentality charter schools, and to private schools located in Milwaukee. Funding will be used for technology, staff development, sanitation supplies, and PPE.

ESSER I funding was focused on purchasing technology for virtual learning and to purchase PPE materials and cleaning supplies to safely reopen schools. However, for ESSER II and III, teams were created to develop proposed plans to implement major funding areas identified as high need. Teams created proposals based on the following identified priority areas:

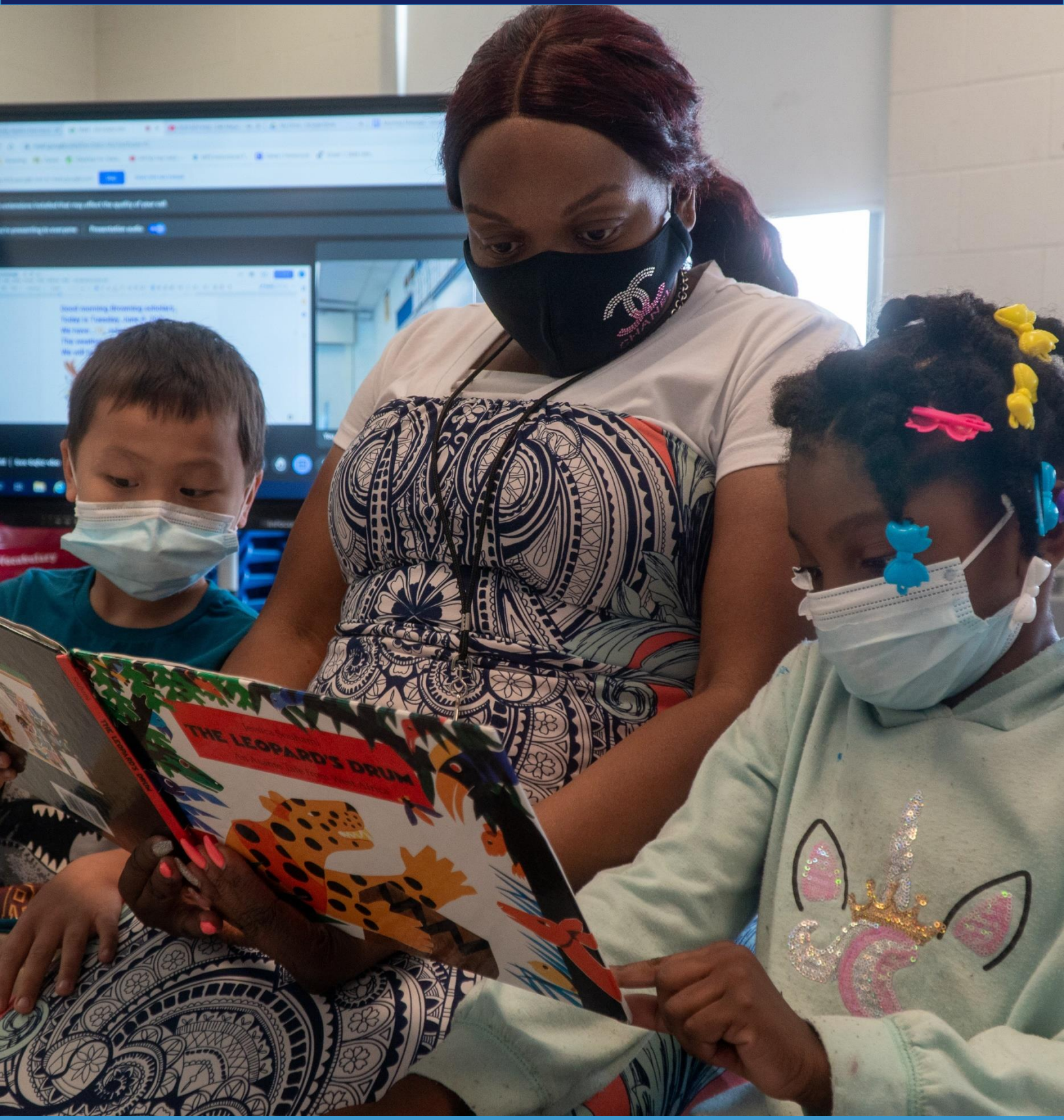
- Accelerated Learning
- Health & Wellness
- Facilities
- Technology
- Extracurricular Engagement

The budgets were determined by evaluating the following:

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

To receive input from students, families, and the community, MPS held student listening sessions during summer school, stakeholder meetings, and five community listening sessions; provided a survey; created an ESSER MPS email for feedback; and participated in district town hall meetings facilitated by members of the Milwaukee Board of School Directors.

All feedback that was received was sent to the ESSER work groups and was incorporated, as appropriate, into each respective plan. The ESSER II and ESSER III budget detail serves as a summary of the proposed plans and is balanced to the Wisconsin Department of Public Instruction allocations for MPS. Visit the MPS ESSER website to view the ESSER II and ESSER II budget detail. For more information visit: http://mpsmke.com/esser3.



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

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Schools

The MPS budget is organized into four sections: Executive Summary; Organizational; Financial, including Schools, Central Services, and Line Items; and Informational, including City Profile, MPS Profile, and Glossary.

The Schools subsection of the 2022–23 Amended Adopted Budget describes the funding allocation for MPS-staffed schools and the budgetary process by which school budgets have been developed. Each centrally supported school function and program is also briefly described, followed by information regarding MPS contracted schools. The subsection also lists various ways that MPS is engaged with students, families, and the community in support of the schools. In the final portion of this subsection, allocations are described and listed per school, and each MPS-staffed school's profile (snapshot) is included.

The term "traditional" refers to a school funding and oversight model; it is not descriptive of the school program.

School Operations Fund Resources for Schools

Total enrollment for 2022–23 is 66,623 for all MPS school types. Funding that is allocated directly to these traditional, charter, and alternative schools in 2022–23 is $597.3 million. Centralized services and staff for MPS-staffed schools account for $449.2 million for a total of $1,046.5 billion supporting traditional, charter, and alternative schools.

The sections below will describe the allocation and budgeting process for MPS traditional, alternative, and instrumentality charter schools, then for non-instrumentality and partnership schools. Descriptions of these school types are included at the end of the narrative portion of this subsection.

Allocation Methodology—School Operations Fund

In January 2022, the administration proposed and the board adopted parameters that would guide the development of the 2022–23 budget. The parameters are necessarily modified by the resources available, but they help to guide the decisions made during the budget preparation process. The adopted parameters called for the 2022–23 Amended Adopted Budget to be developed with the following guidelines:

1. Allocate equitable educational resources and well-prepared staff to improve students' access to productive instruction.
2. Prioritize school budgets by adjusting and repurposing educational programming and departmental budgets.
3. Allocate resources in the areas of school library, art, music, and physical education.
4. Create a positive school environment that provides a sense of belonging, is culturally responsive, and provides access to social-emotional learning and mental health support.
5. Implement strategies, including a compensation study, to recruit and retain staff.
6. Implement salary schedules with a possible cost-of-living increase.
7. Consider employee benefit modifications for eligible employees to identify cost savings and increase efficiencies.
8. Explore operating efficiencies including those related to transportation.
9. Increase the number of site-based production kitchens.

10. Implement a kitchen equipment replacement schedule based on an inventory aging report.
11. Provide flexibility to meet standards to safeguard health, safety, and educational needs during the COVID-19 pandemic.
12. Address deferred maintenance and future construction needs by restoring revenue to the Construction Fund and the Construction Trust.
13. Prepare a balanced budget that is based on state law and maximizes the revenue limit.

A key component of the superintendent's Five Priorities for Success is to maximize resources directly allocated to schools and school-based services. Fall third Friday enrollment was used to calculate schools' base allocation using the per-pupil allocations listed in Chart 3.4.

Chart 3.4 Per-Pupil Allocations

Per-Pupil Allocations			
School Level	2021–22 Amount	2022–23 Amount	Inc/(Dec)
High	$3,715	$3,715	$0
Middle	$3,565	$3,565	$0
K–8	$3,927	$3,927	$0
Elementary	$3,798	$3,798	$0

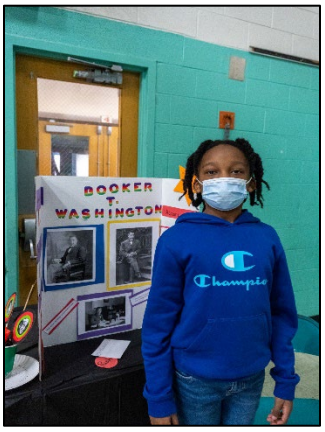
In addition to the per-pupil allocations described above, many schools receive "site" allocations. Site allocations are items that are not easily distributed on a per-pupil basis and are specific to a school due to staffing or other unique requirements. Site allocations include the following:

- Schools with culinary arts and Turnaround Arts programs are allocated 1.00 FTE teacher.
- Schools with an enrollment of 350 students or fewer are allocated the dollar value of 0.50 FTE teacher to offset the higher costs of staffing a small school.
- English as a second language (ESL) school-based classroom staff is allocated based on a weighted formula that considers the proficiency level of enrolled limited-English learners.
- Specialty schools—such as art schools, International Baccalaureate (IB) schools, gifted and talented, career and technical education, STEAM (science, technology, engineering, arts, and math), and Milwaukee School of Languages—receive 1.00 FTE teacher and $150 per student.
- Turnaround Arts schools are allocated 1.00 FTE teacher to implement the Turnaround Arts initiative.
- Turnaround Arts schools receive additional funding for art, music, physical education (AMP) teachers and library staff beyond their enrollment allocation.
- All other specialty schools receive 2.25 FTE paraprofessionals and $150 per student (Montessori, language immersion, and dual language).
- Transportation support is provided for instrumentality charter schools.
- Instrumentality charter schools receive allocations for audit costs.
- Additional funding for budgeted schools is provided at a weight of $50 per student.

Referendum

On April 7, 2020, citizens of the city of Milwaukee overwhelmingly voted in support of an operational referendum that will increase funding received by MPS over the next four years and beyond. The referendum will allow MPS to exceed the state-imposed revenue limit through property taxes by $87.0 million per year, starting with up to $57.0 million in FY21, increasing to $77.0 million in FY22, to $84.0 million in FY23, and finally to $87.0 million in FY24 and every year thereafter.

Hundreds of Milwaukee residents attended listening sessions, about 25,000 completed a community survey, and a 32-person task force recommended the referendum to the Milwaukee Board of School Directors as part of a community engagement strategy designed to find a solution to the funding challenges faced by MPS. The feedback highlighted needs that include early childhood education; attracting and retaining certified educators and stabilizing the workforce; providing more supportive services; increasing opportunities for students to participate in art, music, physical education, and library services; expanding access to advanced educational opportunities; career and technical education; and reducing class sizes.



School Budget Development

Though school allocations were maintained at prior-year levels, schools had the opportunity to revise their budgets for the 2022–23 school year based on the needs of the individual school. School leaders worked with staff and School Engagement Councils to get feedback and revise as necessary. Many school leaders also met with or contacted their Central Services support team during this part of the process. School leaders then submitted a balanced budget and accompanying information on staffing, contingency plans, etc. Department of Financial Planning and Budget Services staff worked with regional resolution debrief teams to review budgets submitted by schools and made any necessary recommendations regarding what was submitted. Team members included regional superintendents, instructional leadership directors, Office of Academics staff, Office of Human Resources staff, and Department of Financial Planning and Budget Services staff. Each regional team met to review all instrumentality and traditional schools' 2022–23 proposed budget options, verifying the integrity and feasibility of the spending plan as submitted. These meetings gave the school support teams the opportunity to collaborate and "connect the dots" on issues such as class size, staffing, and school spending patterns.

Fall Budget and Staffing Adjustment Process

In the fall, schools worked with Department of Financial Planning and Budget Services staff to adjust school budgets resulting from the difference between projected enrollment and actual enrollment and for any other developments not known in the spring. The enrollment at a school on the third Friday of September is used to determine a school's final allocation amount. To maintain consistency in staff and programming at the school, adjustments are carefully reviewed by staff in the Department of Financial Planning and Budget Services, Office of School Administration, Office of Human Resources, and Office of Academics. Regional teams reviewed the adjustments to ensure that the funds related to any increase or decrease in enrollment were budgeted in a manner consistent with the school improvement plan. The team also reviewed school staff assignments to confirm vacancies and avoid any possible overstaffing.

Central School Programs and Supplements

Advanced Academic Programs

Advanced academic programs support the expansion of the Advanced Placement, International Baccalaureate, and gifted and talented programs in MPS. Through a revision of the MPS graduation requirements, all MPS students will graduate with coursework that helps prepare them for postsecondary education. The allocation for these programs is $2.0 million. MPS has also allocated $2.8 million of referendum funding to advanced academic programs aimed at expanding programs such as Montessori, gifted and talented, and bilingual. The district has also allocated $12.0 million to upgrade textbooks used in the schools as well as funds for curriculum development and staff professional development. The funding will also be used to increase ethnic studies teachers by 6.00 FTEs.

Allied Health

This program provides district-wide services related to special education. It funds psychologists, social workers, occupational therapists, physical therapists, and nurses. Funding in 2022–23 is $4.7 million.

Americans with Disabilities Act Support

An allocation of $100,000 provides accommodations for school staff under the Americans with Disabilities Act. This demonstrates to students that a disability does not necessarily prevent a career in teaching.

Art, Music, Physical Education (AMP) Teachers and Library Staff

The 2022–23 AMP budget supports 250.30 FTEs. This funding of $27.5 million in board funds reinforces the district's priority of a standard of care through investment in art, music, physical education, and library services. Every traditional school must budget a minimum 0.20 FTE each for art, music, and physical education teachers. Schools with grades 7–12 must also staff a minimum of 0.20 FTE librarians. Schools often choose to budget an additional amount beyond the base allocation for art, music, physical education, and library staff in their board budgets.



Assessments and Interventions

The district has budgeted $1.9 million for various student assessments and supports.

Attracting and Retaining Staff

The district has allocated $38.6 million of the referendum funding to attracting and retaining staff. Of this allocation, 72 percent has been set aside to cover raises for teachers, paraprofessionals, and other building-based staff positions, and another 20.9 percent has been set aside to cover other postemployment benefit (OPEB) costs. In addition to this, the district has also provided funding for additional positions to increase our recruiting and retaining of qualified staff.

Building Operations

This account funds the building operations staff at each school site based on the specifications and usage of the building. Factors that determine staffing include square footage, types of heating/ventilation systems, hours of

operation, and condition of the building. The $32.0 million of staffing costs is administered by the Department of Facilities and Maintenance Services.

Career and Technical Education

MPS has allocated $1.7 million of referendum funding to the area of career and technical education. This includes 10.20 FTEs (4.00 computer science teachers, 4.00 career and technical education teachers, 1.00 culinary arts associate, 1.20 culinary arts teachers). In addition to these positions, the district has allocated $600,000 to the improvement of career and technical education classrooms and relevant professional development.

Class Size Reduction

Of the referendum funding, $4.7 million has been allocated to class size reduction. This includes 31.0 FTEs that have been allocated to provide additional K4 teachers to reduce class size in that grade grouping. This program also includes $1.3 million allocated to supplies, technology, and non-capital equipment to further enhance the educational experience for our students.

College and Career Centers

The College and Career Centers (CACCs) assist all Milwaukee-area students in grades 9–12 with free college and career support. Twenty school-based centers are open during regular school hours and after school at selected locations for postsecondary planning and enrollment assistance. The CACCs support the college access outreach efforts of MPS, serve as a physical hub for higher education and community partners, and engage families in the support and reinforcement of college attendance for Milwaukee students. A total of $1,676,198 is budgeted for College and Career Centers to support the continuation of college access programming and increasing the number of MPS graduates enrolling in postsecondary options following graduation.

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 the 2022–23 school year is $2.8 million. Schools are given an allocation of—and are required to budget—$20 per pupil as part of their board allocation, which accounts for $1.5 million in 2022–23. The remaining $1.3 million will be spent through a central budget for district-wide library uses.



Community Learning Centers

Milwaukee Public Schools partners with local community-based agencies to facilitate 21st-century Community Learning Centers in MPS schools throughout the city of Milwaukee. After-school programs provide students with opportunities to learn and grow in a safe and welcoming environment. More than 2,000 youth receive academic support and participate in the arts, leadership development, and recreation enrichment activities on an annual basis. Families of participating students are encouraged to support their child's education by attending program/school-sponsored educational training and activities.

Credit Recovery

A budget of $1.9 million is set aside for programs that support students' college and career readiness. Included in

this allocation are teachers based at certain high schools for alternative programs (GEDO #2, competency-based curriculum) to prepare students for graduation.

Educational Maintenance

There is $696,686 set aside centrally to assist with identified costs related to a variety of building and building equipment repair, remodeling, and maintenance activities. Examples include repair of offices, audiovisual equipment, furniture, and interior painting.

Equity, Access, and Inclusion

The Department of Equity, Access, and Inclusion engages in intentional, strategic, and inclusive work that embeds and leverages equity, access, and inclusion throughout the fabric of the district's culture, practices, and leadership. The department seeks to build, support, and sustain relationships, relevance, rigor, and expectations through an equity lens and culturally and linguistically responsive practices. The work of the department promotes intrapersonal development, interpersonal development, organizational development, leadership development, and culture and climate development in a district and school environment. Engagement of staff, students, families, and community stakeholders in diverse, collaborative efforts and initiatives helps to build a welcoming and inclusive culture that embraces and respects all humanity and all relationships. District-wide professional development and other efforts support building, nurturing, and sustaining equity in action, culturally and linguistically responsive practices, restorative practices, Positive Behavioral Intervention and Supports (PBIS), 21st-century practices, and other topics designed to increase awareness, knowledge, skills, and implementation of equity that enable all to grow, thrive, and contribute in meaningful and relevant ways. All work of the department is aligned to the superintendent's Five Priorities for Success and the district's mission to daily promote and implement equitable practices. A budget of $540,168 is allocated for these initiatives.

Instructional Resources

There is $14.0 million budgeted in 2022–23 for textbook adoptions and instructional resources. This budget funds district-wide textbook and software adoptions as well as license renewals.

Instrumental Music

The Department of Curriculum and Instruction provides instrument repairs and rentals and music lessons through funds designated by school purchases budgeted for $876,171 in optional services.

International Newcomer Center

Beginning in 2017–18, the International Newcomer Center, which historically served refugee students in grades 4–8, was expanded to include high school students at South Division High School. In this program, students learn academic content while simultaneously learning English. Students in the International Newcomer Center are taught using a method called "sheltered instruction," which integrates language and content instruction. The allocated budget for the current school year is $1,002,858.

Interscholastic Athletics and Academics



A total of $5.1 million is budgeted for school interscholastic athletic and academic activities. The MPS interscholastic athletics program contributes to the athletic and academic development of each student while promoting sportsmanship, leadership, and school unity.

Interscholastic academics offers competitive opportunities in chess, debate, and forensics. Student involvement enhances oral communication, competency, reading comprehension, listening skills, and quantitative measures of academic achievement.

Learning Journeys

Learning Journeys are extensive, beyond-the-classroom learning experiences offered at no cost to all MPS students. The implementation of Learning Journeys in the MPS curriculum is a district initiative that connects classroom instruction to the greater community where students experience hands-on, relevant learning, engaging both their intellect and imagination. The district, with support from the MPS Foundation, centrally funds both the admission fees and transportation costs for these field trips.

Library, Art, Music, Physical Education

To increase the library, art, music, and physical education offerings to our students, $14.9 million has been allocated. This includes 15.00 FTEs of library specialists to increase library usage and 22.50 FTEs of paraprofessionals to focus on increasing the usage of libraries in our schools. This program also increases the number of visual art teachers from FY22 (7.20 FTEs), music teachers from FY22 (12.50 FTEs), and physical education teachers from FY22 (9.00 FTEs). The district has also allocated $1.7 million to purchase supplies, equipment, traveling music instruments, and materials to enhance the student experience in each of these disciplines.

MPS Drive

MPS Drive provides free driver's education to any MPS student between the ages of 15 and 17½. This initiative is designed to eliminate potential barriers that prevent a young person from obtaining a driver's license and works to close the gap between Milwaukee youth and their suburban counterparts as it relates to possession of a driver's license. Since the program's inception in 2016, more than 9,800 students have been served in MPS Drive, including over 8,500 who have obtained their temporary permit and over 5,800 who have obtained their probationary license. A total of $807,176 is budgeted to support the program.

Professional Support Staff

MPS has dedicated $9.2 million to provide schools with additional support staff. This includes an additional 17.50 FTEs of counselors, 12.50 FTEs of psychologists, 15.00 FTEs of social workers, and 15.00 FTEs of nurses. The district has also allocated funds for an additional 6.00 FTEs of restorative practices coaches and 3.00 additional FTEs for fiscal oversight, procurement, and payroll support.

Response to Intervention (RtI)/Positive Behavioral Interventions and Supports (PBIS)

Response to Intervention (RtI) is an organizational framework that guides implementation of a multi-level system of support to achieve academic and behavioral success for all. The RtI framework includes three essential elements:

- High-quality instruction (in academics and behavior)
- Balanced assessment
- Collaboration

RtI is implemented at all MPS schools in literacy and mathematics for academics and PBIS for behavior (with attendance as a responsible behavior) using the MPS RtI process. Research supports that a PBIS system, implemented with fidelity, effectively reduces classroom disruptions and student suspensions through a schoolwide, systematic, tiered-intervention approach that leads to increased student achievement. Schoolwide PBIS provides an operational framework for achieving these outcomes.

School Counselor Positions

A total of $10.7 million in board funds is budgeted for 98.10 FTE school counselor positions to ensure that state counseling service requirements are met. Another $893,303 in federal funds will support 11.60 FTEs for elementary schools. School counselors serve as a school leader, student advocate, and team collaborator to remove systemic barriers to student success. Every traditional and instrumentality charter school has school counseling services in 2022–23. 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 that the school counselor spends in a middle or high school is determined by the enrollment in each individual school.

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 $2.2 million so that more than 130 schools will receive nursing services in 2022–23. There is an additional $3.0 million budgeted in Title I for school nurses.

School Office Staff

In 2022–23, $52.7 million is set aside to cover the cost of school leaders, assistant principals, and secretaries. To continue to build a stronger standard of care, an allocation formula determines centrally funded school administration positions. This funding strategy is used to ensure that all schools have the leadership and support needed to grow student achievement.

School Office Support (Bookkeepers)

The centralized school office support account allocates $2.3 million for 37 bookkeepers and accounting staff to provide traditional and instrumentality charter schools with school bookkeeping services, training, and support in cash handling, bank reconciliations, and procurement processing.

School Safety Operations

The $14.9 million in the central school safety operations budget provides safety assistants for traditional schools in 2022–23. The central budget funds 285.2 FTEs. While safety assistants are centrally funded, schools may budget for additional safety. Funds are also allocated to support limited-term employment (LTE) safety assistant positions that assist in a limited fashion, scanning monitors at schools, performing daily weapon scans, and supporting training for all safety division staff. Another critical part of this budget is to provide safety technicians who handle troubleshooting matters in the areas of cameras, computers, and photo identification badges. One other function within this budget is that of a Safety Assistant II who provides instruction to all district staff in the area of violence prevention, which includes the Crisis Prevention Intervention Initiative (CPI).

School Special Funds

In 2022–23, the school special funds budget is $53.5 million. The largest portion of this budget supports open-enrollment payments of $46.0 million to other districts. The fund includes translation services, the Manhood Development Academy (a program in the Department of Black and Latino Male Achievement), expansion of bilingual programs, and other school initiatives that may arise during the school year.

School Special Services

This central program provides special education classroom instruction and related services for traditional schools, 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 such as speech pathologists, psychologists, social workers, and social work aides for each school. Funding of $184.0 million in 2022–23 provides 2,263.95 FTEs.

Substitute Costs

In 2022–23, $10.9 million is set aside to centrally fund most substitute teacher costs for traditional, alternative, and instrumentality charter schools. Schools cover the cost of substitute teachers when staff is out for professional development. The district entered into a contract with a staffing firm that deploys substitute teachers when the need arises to ensure that all schools are fully staffed. In spring of 2019, the board approved a supplemental teacher pool to increase the availability of substitutes, especially at schools with hard-to-fill assignments. This staff is eligible for benefits and is assigned based on district needs.

Summer Academy

Board funding for summer school and the Extended School Year (ESY) program totals $2.6 million. The ESY program for students with special education needs was held in person during the summer of 2021 and has an allocation of $1.1 million. Summer Academy was held at 14 different school sites across the city as well as virtually.

June Summer Academy was a four-week session held for students in grades 7–12 on the early start calendar. July Summer Academy was a four-week session held for students in grades 7–12. Both sessions offered both in-person and virtual options. Students were able to complete or take courses, build proficiency in key skill areas, engage in work-based learning experiences, explore different careers, and get ahead or stay on track for graduation. A total of 4,313 high school courses were successfully completed during the summer.



Summer Wraparound Sessions

Funding for summer wraparound sessions from the Extension Fund totals $4.0 million in 2022–23. To offset learning loss and accelerate learning, Summer Academy for elementary students was expanded to six weeks and consisted of five themed camps: Math Rockstar, STEM Camp, Superheroes Among Us, My Place in the World, and Get Arts Wild. Middle school students had the opportunity to engage in exploration camps and the Grade 8 Promotional Program, and some rising ninth graders were able to earn high school credits. Summer Adventure field trips and presentations offered enrichment experiences for Summer Academy students**.** Healthy meals were provided to all participating students.

In August 2022, Freshman Bridge was offered at 22 high school sites, providing incoming freshmen with the opportunity to engage in academic experiences and team building to prepare them for a successful start to high school.

Supplemental School Support

This fund provides $5.9 million for various critical staffing needs that cannot be met in individual 2022–23 school budgets. When fall enrollment was being finalized, finance and school administration staff worked with schools, particularly those adversely impacted by lower-than-projected enrollment. Where necessary, central funds were set aside to be certain that students' needs would be met at each school. A reserve is maintained to support mid-year school resource needs due to changing enrollment.

Technology Licenses and Equipment

The district uses various software packages, equipment, and maintenance agreements that require an annual payment for their continued use. This budget of $12.9 million is specifically for academic, business, and other school-related software in addition to the devices that are provided to students.

World Languages

Through a revision of the MPS graduation requirements, all MPS students will graduate with coursework that helps prepare them for postsecondary education. Beginning with the graduating class of 2021, students are graduating with two credits of world language. A total of $8.8 million is allocated for 81.5 teachers. Staffing is centralized and administered by the Department of Bilingual Multicultural Education, but schools have input and are able to choose which languages they would like to offer.

Wraparound Services

These services at over 100 locations include social, emotional, health, enrichment, and other critical services provided beyond the classroom to help students and families achieve academic and personal success. District departments and community organizations provide services to several thousand families in the following areas: whole-child supports to address academic concerns, physical health supports, mental health activities, extended learning opportunities, and college and career supports. The allocated budget is $4.0 million.

Summary of Funding Mechanisms for MPS-Staffed Schools

The combination of providing per-pupil allocations with centralized funding for selected areas allows the district to meet strategic goals as follows.

- **Equity**—Students are funded equitably regardless of which school they attend.
- **School Empowerment**—Schools have both the autonomy and the responsibility to design their school programs to best meet their students' needs.
- **Innovation**—Principals have the freedom to organize their school in whatever way they believe will best serve their students.
- **Accountability**—Every school controls its own budget, and school leaders are responsible for resource decisions and related outcomes.
- **Transparency**—A weighted student formula in both school-based and central allocations makes it clear to all relevant stakeholders how much money schools receive and how the allocation process works.

At the same time, centralizing portions of the school budgets allows the district to strengthen these goals:

- **Standard of Care**—Certain areas are funded at a guaranteed level regardless of the school's resources.
- **District Expertise**—Experienced administrators support schools with the allocated supplements to their core budget.
- **Segregation of Duties**—School leaders are able to focus on instructional leadership for their staff and students.
- **Equity and Transparency**—Central allocations (such as art, music, and physical education) are examined to ensure that schools of similar size and type are allocated the same resources.

Non-Instrumentality Charter Schools, Alternative Schools and 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 2022–23 is based on a per-pupil amount established in the 2019 biennial state budget. Other funding is contingent upon various contractual provisions. Funding for non-instrumentality charter schools is $71.1 million for 2022–23.

MPS Alternative Schools and Programs

The district's alternative schools for at-risk students include various educational programs. Funding 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.

- **Alternative Schools**—Groppi, Project STAY, and Transition High School enroll students at any given point in the school year. Their allocation is based on a formula that allocates a set amount for staff, contracted services, and a dollar amount per student for supplies and other wages. These three schools receive the same centralized support as other traditional MPS schools. The total allocation for these three schools is $4.7 million.
- **South Accelerated Academy and Vincent Accelerated Academy**—Alternative sites at South Division and Vincent are expected to enroll 100 students each. These schools each receive an allocation of three regular education teachers, a special education teacher, and a teacher leader, plus additional funding for contract services and supplies. Total funding for these two schools is $784,624.
- **Success Center**—The Success Center is a collaborative program that partners with a number of community organizations to support students and families in search of therapeutic services to improve their emotional well-being. Students and families have the opportunity to engage in group and individual therapy provided by licensed therapists, art therapy, therapeutic yoga, and therapeutic music and dance. The Success Center team works to maintain and facilitate regular contact among the program, the students' school of origin, and students' families regarding academic and behavioral progress. The mission of the Success Center is to partner with families and schools to prioritize the social and emotional health of students and equip them to better navigate school in collaboration with their teachers and families. The Success Center believes strongly in the tenets of restorative philosophy and strives to cultivate, maintain, and repair trusting relationships as a prerequisite for social and emotional growth. Funding allocated is $1.3 million.
- **Behavioral Reassignment Programs**—Behavioral reassignment programs provide a continuation of educational and behavioral services for students who are removed from traditional MPS schools for behavioral infractions. This need is met using partnership schools.
- **At-Risk Programs**—The at-risk programs provide educational programing for students at risk of not graduating from high school. Every school district in Wisconsin is required to identify and serve students who meet the statutory definition of being a child at risk of not graduating from high school under §118.153 (1), Wis. Stats. This need is met using partnership schools.
- **Home and Hospital Instruction Program**—Allocation is $795,223 for students unable to be at a school site.
- **Milwaukee County Collaborative**—Allocation is $382,468 for programs for incarcerated youth.
- **Pregnant and Parenting Youth Program**—Allocation is $795,964 for pregnant students and new mothers and fathers.
- **School-to-Work Transition Program**—Allocation is $2.8 million for on-the-job training and vocational programs for students with special needs.

MPS Relationship to the Community

Student Engagement

The Superintendent's Student Advisory Council was established to support cultures and climates in which the academic needs of students can be met. The advisory council provides the unique opportunity for student voices to be heard and included in decision making. Students take ownership of their education while being afforded the opportunity to gain knowledge and experience in local-level policy making. The advisory council also provides a space for the development of leadership and communication skills for students who are not considered "traditional" leaders. Bringing guest speakers to the advisory council, meeting private- and public-sector executives, taking college and career excursions, and participating in cultural enrichment activities will allow the advisory council to be a robust student association.

Family and Community Engagement

Families play a vital role in the education of their children. MPS works with families and staff to ensure that they have the tools needed to be equal partners in supporting student achievement and school improvement. When families and schools work together, students are more successful, and the entire community benefits.



The district is committed to increasing its family and community engagement efforts. There is a strong belief across the district that a school with involved families tends to have greater trust between families and staff as well as improved academic outcomes for students. MPS uses national best practices, research, and data to ensure positive change. The Department of Strategic Partnerships and Customer Service developed a Parent Coordinator Playbook to assist parent coordinators in their family engagement practices. In addition, an online resource was created to provide schools with important information, tools, templates, and strategies to increase family engagement within MPS schools.

All schools are working to meet the six standards of the MPS Family and Community Engagement framework, the components of which are the following:

- Schools are welcoming and culturally relevant environments.
- Schools are connected to the community.
- Schools have tools and knowledge needed to build relationships with families and the community.
- Families have tools and knowledge needed to be active in school.
- Families have opportunities to build peer networks.
- Families have avenues to serve as leaders.

This family and community engagement framework is supported by research such as the collective impact theory and the dual capacity–building framework. Starting from a strengths-based perspective for both families and staff, MPS works to build core values at all schools within the district.

1. **Shared Leadership**—MPS provides avenues for family leadership and increases two-way communication and involvement opportunities for families.
2. **Equity**—MPS meets families where they are and accesses community assets to equip families and staff with the tools needed to partner in supporting student success.
3. **Cultural Relevance**—MPS creates a welcoming environment that recognizes the backgrounds, knowledge, and experience of all families.

Shared leadership is built at the school level through parent groups and at the district level through School Engagement Councils that liaise with the District Advisory Council.

Equity is built at schools by meeting families where they are and providing the tools necessary to support student success. Cultural relevance is critical if MPS is to build trust with families and communities. The district works hard to ensure a welcoming, customer-focused environment at all MPS schools. Every family of an MPS student should feel as though they belong in that school.

Creating a safe space in every school is essential, but the district must also reach out into the community and ensure that all families have access to MPS. Therefore, MPS has three regional Welcome Centers that serve as "one-stop shop" customer service centers closer to home for families and community members to interact with MPS. Any family currently connected to MPS or interested in learning more will be able to visit centers located inside South Division High School, Obama School of Career and Technical Education, and Central Services to receive assistance in enrollment, bilingual testing, special education referral/Child Find services, family dispute resolution processing, Parent Portal account setup, password reset assistance, and much more. All MPS schools have a parent coordinator to facilitate these activities, and all schools are supported by Department of Strategic Partnerships and Customer Service family and community engagement associates.



School Allocation Detail

School Allocations—Board Funds

2022–23 – Amended Adopted Budget – School Allocations – Board Funds—The spreadsheet that follows shows the distribution of board funds as allocations for individual schools and school programs. Descriptions of the labeled headings on the spreadsheet follow.

Column 1: School/Department Name—Traditional, instrumentality charter, and alternative schools are listed alphabetically, followed by contracted schools and various school/student programs and funds.

Column 2: Other 3-Year-Old Enrollment—Number of three-year-olds enrolled in the fall. Schools receive funding only for three-year-olds enrolled in board-approved programs (per-pupil funding is not allocated for Head Start or special education three-year-olds because there are separate funding allocations).

Column 3: K4–12 Enrollment—Total number of students enrolled in K4–grade 12. Schools receive the applicable per-pupil amount by grade level of school for each student.

Column 4: Program Support—Allocations include 0.50 FTE teacher for small schools (350 students or fewer), the distribution of cell tower lease revenue, 1.00 FTE teacher for culinary arts, and a 1.00 FTE teacher for Turnaround Arts schools.

Column 5: ESL Allocation—Funding is based on projected number of staff allocated because of language proficiency levels of the students at the school.

Column 6: Specialty School Allocation—Additional FTEs and/or per-pupil funding for designated arts, language immersion, dual language, IB, STEAM, Montessori, and gifted and talented programs.

Column 7: Charter Transportation—Instrumentality charter schools are allocated funds based on per-pupil average. (Only charter schools are required to budget for yellow bus service if needed.)

Column 8: Charter Audits—Allocation for audit costs at instrumentality charter schools.

Column 9: K4–12 Per-Pupil Allocation—This is a school's base allocation, which is calculated by multiplying the K4–grade 12 enrollments by the base per-pupil amount.

Column 10: Other 3-Year-Old—Allocation for three-year-olds in board-approved early childhood programs (Montessori and other) at a school. Schools receive 0.50 FTE of the base per-pupil amount for other three-year-olds.

Column 11: Staff Cost Change—Funds allocated to schools to maintain their "buying power" from FY22 with the increased benefit rate.

Column 12: Total School Allocation—Total base allocation to each school.

MILWAUKEE PUBLIC SCHOOLS

2022-23 Amended Adopted Budget - School Allocations- Board Funds
Fiscal Year Ending June 30, 2023

School Name	Other 3yr Old Enrollment	K4-12 Enrollment	Program Support*	ESL Allocation	Specialty School Allocation^	Charter Transportation	Charter Audits	K4-12 Per-Pupil Allocation	Other 3 Yr Old	Salary & Benefit Rate Change	Total School Allocation
Accelerated Learning	-	552	-	136,657	190,691	-	-	2,096,496	-	228,135	2,651,979
A.L.B.A.	-	574	-	431,564	276,637	356,408	14,500	2,254,098	-	243,052	3,576,259
Alcott	-	296	53,946	-	-	-	-	1,162,392	-	105,391	1,321,729
Allen-Field	-	473	-	323,673	23,650	-	-	1,796,454	-	241,690	2,385,467
Alliance	-	144	53,946	-	-	86,112	14,500	534,960	-	162,302	851,820
Audubon High	-	430	-	136,657	-	-	-	1,597,450	-	109,217	1,843,324
Audubon Middle	-	432	-	161,837	21,600	-	-	1,540,080	-	187,651	1,911,168
Auer	-	147	53,946	-	-	-	-	558,306	-	52,931	665,183
Barbee Montessori	48	254	80,380	-	124,397	-	-	964,692	91,152	134,220	1,394,841
Barton	-	226	53,946	-	-	-	-	858,348	-	137,251	1,049,545
Bay View	-	955	107,891	136,657	229,547	-	-	3,547,825	-	359,152	4,381,072
Bay View Montessori	56	407	-	-	147,347	-	-	1,598,289	106,344	42,858	1,894,838
Bethune	-	539	-	298,493	-	-	-	2,116,653	-	297,008	2,712,154
Bradley Tech. & Trade	-	933	-	136,657	226,247	-	-	3,466,095	-	658,523	4,487,522
Brown	-	225	53,946	-	-	-	-	854,550	-	134,668	1,043,164
Browning	-	264	53,946	-	-	-	-	1,002,672	-	109,933	1,166,551
Bruce	-	243	53,946	-	-	-	-	922,914	-	125,291	1,102,151
Bryant	-	204	53,946	-	-	-	-	774,792	-	89,988	918,726
Burbank	-	499	-	244,548	-	-	-	1,959,573	-	211,056	2,415,177
Burdick	-	494	-	-	-	-	-	1,939,938	-	153,440	2,093,378
Carson	-	322	53,946	-	-	-	-	1,264,494	-	72,140	1,390,580
Carver	-	356	-	-	-	-	-	1,398,012	-	133,841	1,531,853
Cass	-	275	53,946	-	-	-	-	1,079,925	-	74,934	1,208,805
Chinese Language Academy	-	454	-	244,548	-	-	-	1,782,858	-	184,631	2,212,037
Clarke	-	192	53,946	-	-	-	-	753,984	-	(212,084)	595,846
Clemens	-	285	53,946	-	-	-	-	1,082,430	-	101,450	1,237,826
Clement	-	285	53,946	-	-	-	-	1,119,195	-	118,207	1,291,348
Congress	-	646	-	-	-	-	-	2,536,842	-	140,590	2,677,432
Cooper	-	464	-	-	-	-	-	1,822,128	-	152,876	1,975,004
Craig Montessori	33	244	53,946	-	122,897	-	-	958,188	62,667	89,790	1,287,488
Curtin	-	308	53,946	53,946	-	-	-	1,209,516	-	99,938	1,417,346
Doerfler	-	498	-	269,728	24,900	-	-	1,955,646	-	147,348	2,397,622
Douglas	-	172	53,946	-	-	-	-	613,180	-	70,467	737,593
Eighty-First	30	301	53,946	-	-	-	-	1,143,198	56,970	150,034	1,404,148
Elm	-	306	53,946	-	153,791	-	-	1,162,188	-	101,645	1,471,570
Emerson	-	203	53,946	-	-	-	-	770,994	-	102,628	927,568
Engleburg	-	298	53,946	-	-	-	-	1,131,804	-	81,021	1,266,771
Fairview	-	648	-	-	-	-	-	2,544,696	-	152,345	2,697,041
Fernwood Montessori	63	694	-	-	190,397	-	-	2,725,338	119,637	184,545	3,219,917

MILWAUKEE PUBLIC SCHOOLS

2022-23 Amended Adopted Budget - School Allocations- Board Funds
Fiscal Year Ending June 30, 2023

School Name	Other 3yr Old Enrollment	K4-12 Enrollment	Program Support*	ESL Allocation	Specialty School Allocation^	Charter Transportation	Charter Audits	K4-12 Per-Pupil Allocation	Other 3 Yr Old	Salary & Benefit Rate Change	Total School Allocation
Fifty-Third	-	317	53,946	-	-	-	-	1,244,859	-	93,684	1,392,489
Forest Home	-	554	-	323,673	27,700	-	-	2,104,092	-	326,553	2,782,018
Franklin	-	321	53,946	-	-	-	-	1,260,567	-	84,267	1,398,780
Fratney	43	433	-	161,837	21,650	-	-	1,644,534	81,657	185,140	2,094,818
French Immersion	-	448	-	-	153,497	-	-	1,701,504	-	266,348	2,121,349
Gaenslen	-	683	-	-	-	-	-	2,682,141	-	168,052	2,850,193
Garland	-	563	-	298,493	-	-	-	2,210,901	-	150,161	2,659,555
German Immersion	-	561	-	-	170,447	-	-	2,130,678	-	232,294	2,533,419
Goodrich	-	295	53,946	-	-	-	-	1,120,410	-	158,848	1,333,204
Grant	-	548	-	273,313	-	-	-	2,151,996	-	172,236	2,597,545
Grantosa	-	503	-	-	-	-	-	1,975,281	-	259,724	2,235,005
Greenfield	-	541	-	323,673	27,050	-	-	2,124,507	-	215,254	2,690,484
Green Tree Middle	-	212	-	-	118,097	126,776	-	755,780	-	141,596	1,142,249
Green Tree High	-	248	-	-	37,200	148,304	-	921,320	-	(48,545)	1,058,279
Groppi	-	58	-	-	-	-	-	728,800	-	93,715	822,515
Hamilton	-	1,371	48,822	406,384	-	-	-	5,093,265	-	798,585	6,347,056
Hampton	-	164	83,887	-	-	-	-	622,872	-	70,777	777,536
Hartford	-	403	-	-	-	-	-	1,582,581	-	156,714	1,739,295
Hawley	-	272	53,946	-	-	-	-	1,033,056	-	122,370	1,209,372
Hawthorne	-	244	53,946	-	-	-	-	926,712	-	166,737	1,147,395
Hayes	-	623	-	539,455	31,150	-	-	2,446,521	-	213,040	3,230,166
Hi-Mount	-	148	53,946	-	-	-	-	581,196	-	35,774	670,916
Holmes	-	259	53,946	-	-	-	-	1,017,093	-	68,075	1,139,114
Honey Creek	-	371	-	-	-	221,858	5,100	1,409,058	-	269,947	1,905,963
Hopkins Lloyd	-	125	83,512	-	-	-	-	474,750	-	50,941	609,203
Humboldt Park	-	552	-	298,493	-	-	-	2,167,704	-	181,071	2,647,268
I.D.E.A.L.	-	244	53,946	-	-	145,912	14,500	958,188	-	137,047	1,309,593
Jackson	-	216	53,946	-	-	-	-	820,368	-	229,626	1,103,940
Kagel	-	188	53,946	161,837	9,400	-	-	714,024	-	96,799	1,036,006
Keefe	-	141	53,946	-	-	-	-	535,518	-	80,588	670,052
Kilbourn	-	199	53,946	-	-	-	-	755,802	-	119,739	929,487
King High	-	1,282	-	-	300,191	-	-	4,762,630	-	428,132	5,490,953
King Middle	-	269	53,946	-	148,241	-	-	958,985	-	159,180	1,320,352
King, M. L.	-	264	191,403	-	-	-	-	1,036,728	-	43,996	1,272,127
Kluge	-	277	53,946	82,711	149,441	-	-	1,052,046	-	146,863	1,485,007
LaFollette	-	177	53,946	-	-	-	-	695,079	-	35,705	784,730
Lancaster	-	327	161,837	-	-	-	-	1,284,129	-	137,006	1,582,972
Languages High	-	556	-	-	191,291	-	-	2,065,540	-	408,446	2,665,277
Languages Middle	-	430	-	-	64,500	-	-	1,532,950	-	-	1,597,450
Lincoln Avenue	-	394	-	215,782	19,700	-	-	1,496,412	-	281,043	2,012,937
Lincoln Center	-	374	-	53,946	182,691	-	-	1,333,310	-	239,192	1,809,139
Longfellow	-	666	-	323,673	33,300	-	-	2,615,382	-	222,147	3,194,502
Lowell	-	214	53,946	-	139,991	-	-	812,772	-	89,469	1,096,178

MILWAUKEE PUBLIC SCHOOLS

2022-23 Amended Adopted Budget - School Allocations- Board Funds
Fiscal Year Ending June 30, 2023

School Name	Other 3yr Old Enrollment	K4-12 Enrollment	Program Support*	ESL Allocation	Specialty School Allocation^	Charter Transportation	Charter Audits	K4-12 Per-Pupil Allocation	Other 3 Yr Old	Salary & Benefit Rate Change	Total School Allocation
MacDowell High	-	238	60,019	-	121,997	-	-	884,170	-	337,316	1,403,502
MacDowell K-8	56	561	-	-	84,150	-	-	2,203,047	106,344	(1,899)	2,391,642
Madison	-	645	107,891	-	-	-	-	2,396,175	-	467,467	2,971,533
Manitoba	-	431	-	136,657	-	-	-	1,692,537	-	128,448	1,957,642
Maple Tree	-	210	53,946	-	-	-	-	797,580	-	139,028	990,554
Marshall	-	761	-	-	-	-	-	2,827,115	-	794,184	3,621,299
Maryland Montessori	47	460	-	-	155,297	-	-	1,806,420	89,253	117,090	2,168,060
Meir High	-	601	-	-	176,447	-	-	2,232,715	-	490,642	2,899,804
Meir K-8	-	588	-	-	88,200	-	-	2,309,076	-	20,385	2,417,661
Metcalfe	-	326	53,946	-	-	-	-	1,280,202	-	90,829	1,424,977
Milwaukee High School of Arts	-	984	29,941	190,602	255,491	-	-	3,655,560	-	323,649	4,455,243
Mitchell	-	568	-	431,564	28,400	-	-	2,230,536	-	215,457	2,905,957
Morgandale	-	532	-	136,657	-	-	-	2,089,164	-	171,307	2,397,128
Morse	-	451	-	-	121,596	-	-	1,607,815	-	76,774	1,806,185
Neeskara	-	339	53,946	-	-	-	-	1,287,522	-	162,538	1,504,006
Ninety-Fifth	-	415	-	-	-	-	-	1,576,170	-	194,688	1,770,858
North Division	-	341	53,946	-	-	-	-	1,266,815	-	133,200	1,453,961
Obama S.C.T.E. High	-	412	-	-	148,097	-	-	1,530,580	-	654,351	2,333,028
Obama S.C.T.E. K-8	-	260	-	-	39,000	-	-	1,021,020	-	150,849	1,210,869
Parkside	-	829	-	136,657	232,241	-	-	3,255,483	-	271,150	3,895,531
Parkview	-	313	53,946	136,657	-	-	-	1,188,774	-	140,547	1,519,924
Pratt	-	285	53,946	-	96,696	-	-	1,082,430	-	148,161	1,381,233
Project STAY	-	88	-	-	-	-	-	912,950	-	91,391	1,004,341
Pulaski	-	880	-	485,510	283,891	-	-	3,269,200	-	622,404	4,661,005
Reagan	-	1,347	-	-	309,941	-	-	5,004,105	-	284,997	5,599,043
Riley Dual Language Montessori	43	249	53,946	161,837	136,097	-	-	945,702	81,657	185,426	1,564,665
River Trail	-	353	-	-	107,891	-	-	1,386,231	-	84,274	1,578,396
Riverside	-	1,231	36,038	215,782	61,550	-	-	4,573,165	-	520,606	5,407,141
Riverwest (Pierce)	-	251	53,946	-	12,550	-	-	953,298	-	135,291	1,155,085
Rogers Street Academy	-	525	-	269,728	26,250	-	-	2,061,675	-	197,416	2,555,069
Roosevelt	-	307	161,837	-	153,941	-	-	1,094,455	-	96,206	1,506,439
Sherman	-	265	161,837	-	-	-	-	1,040,655	-	167,995	1,370,487
Siefert	-	219	53,946	-	-	-	-	831,762	-	209,844	1,095,552
Sign Language	-	433	-	-	151,247	-	-	1,700,391	-	160,246	2,011,884
South Accelerated Academy	-	24	-	-	-	-	-	346,500	-	45,961	392,461
South Division	-	809	29,566	539,455	40,450	-	-	3,005,435	-	382,099	3,997,005
Spanish Immersion	-	698	-	-	190,997	-	-	2,651,004	-	343,948	3,185,949
Starms Discovery	-	242	53,946	-	-	-	-	950,334	-	84,876	1,089,156
Starms EC	87	151	53,946	-	-	-	-	573,498	165,213	98,271	890,928
Story	-	355	-	190,602	-	-	-	1,394,085	-	113,920	1,698,607
Stuart	-	255	53,946	82,713	92,196	-	-	968,490	-	99,568	1,296,911
Success Center	-							1,337,420		38,672	1,376,092

MILWAUKEE PUBLIC SCHOOLS

2022-23 Amended Adopted Budget - School Allocations- Board Funds
Fiscal Year Ending June 30, 2023

School Name	Other 3yr Old Enrollment	K4-12 Enrollment	Program Support*	ESL Allocation	Specialty School Allocation^	Charter Transportation	Charter Audits	K4-12 Per-Pupil Allocation	Other 3 Yr Old	Salary & Benefit Rate Change	Total School Allocation
Thoreau	-	360	-	-	-	-	-	1,413,720	-	70,115	1,483,835
Thurston Woods	-	323	53,946	-	-	-	-	1,268,421	-	142,359	1,464,726
Townsend	-	279	53,946	-	-	-	-	1,095,633	-	96,545	1,246,124
Transition	-	62	-	-	-	-	-	728,800	-	94,157	822,957
Trowbridge	-	210	53,946	-	-	-	-	824,670	-	66,335	944,951
Victory	-	439	-	298,493	152,147	-	-	1,723,953	-	187,403	2,361,996
Vieau	-	625	-	485,510	31,250	-	-	2,454,375	-	231,896	3,203,031
Vincent Accelerated Academy	-	54	-	-	-	-	-	346,500	-	45,663	392,163
Vincent HS	-	688	138,344	-	189,497	-	-	2,555,920	-	418,327	3,302,088
Washington-IT	-	411	107,891	82,711	-	-	-	1,526,865	-	316,686	2,034,153
Wedgewood Park	-	659	-	215,782	239,691	-	-	2,349,335	-	281,595	3,086,403
Westside	-	153	53,946	-	-	-	-	581,094	-	107,384	742,424
Whitman	-	326	53,946	-	-	-	-	1,280,202	-	90,167	1,424,315
Whittier	-	143	53,946	-	-	85,514	14,500	543,114	-	93,783	790,857
Wisconsin Conservatory (WCLL) High	-	201	-	-	-	-	-	746,715	-	169,243	915,958
Wisconsin Conservatory (WCLL) K-8	-	211	-	-	-	-	-	828,597	-	(7,854)	820,743
Zablocki	-	300	53,946	136,657	-	-	-	1,139,400	-	112,482	1,442,485

School Board Funds Allocation

2022–23 – Amended Adopted Budget – School Board Funds Allocation—The spreadsheet that follows 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 at a school in the fall. This enrollment determines the school's base board allocation.

Column 3: Board Allocation—Total board allocations for each school, which represents a school's basic allocation. This is the projected K4–grade 12 enrollment for a school multiplied by the per-pupil amount plus funding for certain three-year-olds. This allocation also includes site-specific allocations, such as the ESL allocation, the specialty school allocation, etc. (See listing on page 4.)

Column 4: School Counselors—Provides school counseling services to traditional, instrumentality charter, and alternative schools.

Column 5: Art, Music, Phys Ed (AMP) Teachers and Library Staff—Provides art, music, physical education, and library services to traditional, instrumentality charter, and alternative schools.

Column 6: Special Education—Provides funding for special education classrooms and related services for traditional, instrumentality charter, and alternative schools.

Column 7: World Languages—Provides funding for world languages teachers in high schools to ensure adequate staffing to meet the graduation requirement of two credits of a world language.

Column 8: School Office—Provides funding for school office support including principals, assistant principals, and school secretaries.

Column 9: Total Board Funds—The sum of all major school board budgets.

MILWAUKEE PUBLIC SCHOOLS

2022-23 Amended Adopted Budget - School Board Funds Allocation
Fiscal Year Ending June 30, 2023

1	2	3	4	5	6	7	8	9
School Name	Student Count	Board Allocation	School Counselors	Art, Music, & Phy Ed	Special Education	World Languages	School Office	Total Board Allocation
Accelerated Learning	569	2,651,979	-	186,262	1,292,863	53,946	394,977	4,580,027
A.L.B.A.	554	3,576,259	53,946	209,479	879,677	53,946	395,550	5,168,857
Alcott	247	1,321,729	21,578	132,013	936,153	-	235,854	2,647,327
Allen-Field	480	2,385,467	-	185,817	1,963,694	-	427,599	4,962,577
Alliance	136	851,820	53,946	99,091	627,167	107,891	197,624	1,937,539
Audubon High	396	1,843,324	107,891	175,917	1,498,598	215,782	395,986	4,237,498
Audubon Middle	454	1,911,168	107,891	176,207	1,498,694	-	469,254	4,163,214
Auer Avenue	156	665,183	21,578	120,769	589,865	-	235,854	1,633,249
Barbee Montessori	260	1,394,841	-	109,191	830,169	-	235,854	2,570,055
Barton	233	1,049,545	-	109,055	637,228	-	235,854	2,031,682
Bay View	908	4,381,072	323,673	405,048	2,548,567	323,673	865,240	8,847,273
Bay View Montessori	379	1,894,838	-	175,830	606,761	-	423,743	3,101,172
Bethune	570	2,712,154	32,367	176,787	1,802,483	-	478,830	5,202,621
Bradley Tech. & Trade	971	4,487,522	323,673	513,254	2,082,263	323,673	865,240	8,595,625
Brown	258	1,043,164	-	109,181	948,638	-	235,854	2,336,837
Browning	244	1,166,551	-	109,111	1,156,793	-	235,854	2,668,309
Bruce	226	1,102,151	-	109,020	854,714	-	235,854	2,301,739
Bryant	206	918,726	-	108,921	941,432	-	235,854	2,204,933
Burbank	530	2,415,177	32,367	208,954	1,915,014	-	427,599	4,999,111
Burdick	528	2,093,378	32,367	208,945	1,213,931	-	427,599	3,976,220
Carson	350	1,390,580	21,578	175,685	926,420	-	235,854	2,750,117
Carver	335	1,531,853	21,578	175,610	1,083,836	-	235,854	3,048,731
Cass	334	1,208,805	21,578	132,448	749,128	-	235,854	2,347,813
Chinese Language Academy	465	2,212,037	32,367	176,260	1,202,693	107,891	287,085	4,018,333
Clarke	304	595,846	21,578	132,298	761,824	-	235,854	1,747,400
Clemens	304	1,237,826	-	132,298	943,973	-	235,854	2,549,951
Clement	311	1,291,348	21,578	175,490	863,380	-	235,854	2,587,650
Congress	665	2,677,432	107,891	244,614	1,919,038	-	478,830	5,427,805
Cooper	458	1,975,004	32,367	176,225	1,366,664	-	273,130	3,823,390
Craig Montessori	253	1,287,488	21,578	132,043	608,043	-	235,854	2,285,006
Curtin	311	1,417,346	21,578	132,333	736,238	-	235,854	2,543,349
Doerfler	498	2,397,622	32,367	208,795	1,722,729	-	427,599	4,789,112
Douglas	232	737,593	107,891	131,938	1,028,167	-	427,599	2,433,188
Eighty-first	293	1,404,148	-	109,355	1,450,658	-	235,854	3,200,015
Elm	263	1,471,570	-	109,205	584,557	-	235,854	2,401,186
Emerson	210	927,568	-	108,940	1,102,426	-	235,854	2,374,788

MILWAUKEE PUBLIC SCHOOLS

2022-23 Amended Adopted Budget - School Board Funds Allocation
Fiscal Year Ending June 30, 2023

1	2	3	4	5	6	7	8	9
School Name	Student Count	Board Allocation	School Counselors	Art, Music, & Phy Ed	Special Education	World Languages	School Office	Total Board Allocation
Engleburg	308	1,266,771	-	109,430	1,399,040	-	235,854	3,011,095
Fairview	610	2,697,041	53,946	284,878	2,359,280	-	456,365	5,851,510
Fernwood Montessori	702	3,219,917	107,891	285,338	872,062	-	456,365	4,941,573
Fifty-Third	346	1,392,489	21,578	175,667	1,159,974	-	235,854	2,985,562
Forest Home	556	2,782,018	21,578	186,195	3,086,440	-	427,598	6,503,829
Franklin	352	1,398,780	21,578	175,697	2,034,315	-	235,854	3,866,224
Fratney	414	2,094,818	-	153,118	710,231	-	287,085	3,245,252
French Immersion	535	2,121,349	-	175,301	571,240	-	335,156	3,203,046
Gaenslen	656	2,850,193	107,891	329,574	5,457,650	-	478,830	9,224,138
Garland	542	2,659,555	32,367	209,015	1,130,377	-	427,599	4,458,913
German Immersion	553	2,533,419	32,367	186,180	579,067	-	405,133	3,736,166
Goodrich	304	1,333,204	-	109,410	1,250,531	-	235,854	2,928,999
Grant	534	2,597,545	32,367	208,972	1,116,616	-	427,599	4,383,099
Grantosa	520	2,235,005	32,367	208,905	2,127,462	-	427,599	5,031,338
Greenfield	547	2,690,484	32,367	209,040	1,137,799	-	427,599	4,497,289
Green Tree	386	2,200,528	161,838	132,346	543,510	53,946	676,817	3,768,985
Groppi	69	822,515	107,891	97,447	432,144	-	214,136	1,674,133
Hamilton	1,321	6,347,056	431,564	676,841	4,028,518	647,347	1,081,977	13,213,303
Hampton	167	777,536	-	108,725	920,910	-	235,854	2,043,025
Hartford	445	1,739,295	32,367	208,529	929,834	-	287,085	3,197,110
Hawley	277	1,209,372	-	152,432	1,097,987	-	235,854	2,695,645
Hawthorne	221	1,147,395	-	108,996	832,497	-	235,854	2,324,742
Hayes	614	3,230,166	53,946	177,007	2,206,554	-	478,830	6,146,503
Hi-Mount	166	670,916	21,578	120,819	575,463	-	235,854	1,624,630
Holmes	252	1,139,114	21,578	132,038	1,434,796	-	235,854	2,963,380
Honey Creek	362	1,905,963	-	152,858	1,140,085	-	235,854	3,434,760
Hopkins Lloyd	118	609,203	21,578	97,692	506,493	-	197,624	1,432,590
Humboldt Park	561	2,647,268	32,367	209,110	1,180,721	-	427,599	4,497,065
I.D.E.A.L.	236	1,309,593	21,578	131,958	461,624	-	235,854	2,160,607
Jackson	205	1,103,940	-	108,916	955,404	-	235,854	2,404,114
Kagel	180	1,036,006	-	108,790	863,176	-	235,854	2,243,826
Keefe	150	670,052	21,578	120,739	452,329	-	235,854	1,500,552
Kilbourn	199	929,487	-	108,886	855,322	-	235,854	2,129,549
King High	1,328	5,490,953	431,564	676,875	1,830,513	863,129	1,018,249	10,311,283
King Middle	331	1,320,352	107,891	240,325	818,097	107,891	543,815	3,138,371
King, M. L.	287	1,272,127	21,578	240,105	846,476	-	235,854	2,616,140

MILWAUKEE PUBLIC SCHOOLS

2022-23 Amended Adopted Budget - School Board Funds Allocation
Fiscal Year Ending June 30, 2023

1	2	3	4	5	6	7	8	9
School Name	Student Count	Board Allocation	School Counselors	Art, Music, & Phy Ed	Special Education	World Languages	School Office	Total Board Allocation
Kluge	303	1,485,007	-	109,405	1,850,940	-	235,854	3,681,206
LaFollette	176	784,730	21,578	131,659	943,128	-	235,854	2,116,949
Lancaster	307	1,582,972	21,578	283,363	834,168	-	235,854	2,957,935
Languages	1,009	4,262,727	323,673	513,444	2,534,190	431,564	842,775	8,908,373
Lincoln Avenue	365	2,012,937	-	152,873	1,083,195	-	287,085	3,536,090
Lincoln Center	398	1,809,139	107,891	208,295	1,459,758	-	503,734	4,088,817
Longfellow	723	3,194,502	107,891	360,967	2,238,308	-	478,830	6,380,498
Lowell	213	1,096,178	-	108,955	590,891	53,946	235,854	2,085,824
MacDowell	811	3,795,144	140,258	404,563	1,938,538	107,891	851,220	7,237,614
Madison	602	2,971,533	215,782	284,838	2,086,491	323,673	818,846	6,701,163
Manitoba	443	1,957,642	32,367	176,152	1,904,057	-	287,085	4,357,303
Maple Tree	200	990,554	-	98,101	696,479	-	235,854	2,020,988
Marshall	914	3,621,299	323,673	512,969	4,006,570	431,564	865,240	9,761,315
Maryland Montessori	448	2,168,060	32,367	176,177	651,191	-	338,831	3,366,626
Meir	1,170	5,317,465	248,149	514,250	1,301,733	323,673	993,257	8,698,527
Metcalfe	316	1,424,977	21,578	153,936	1,115,967	-	235,854	2,952,312
Milwaukee High School of Arts	989	4,455,243	323,673	405,453	2,099,175	431,564	842,775	8,557,883
Mitchell	572	2,905,957	32,367	209,165	2,147,731	-	478,805	5,774,025
Morgandale	517	2,397,128	32,367	208,889	1,143,283	-	427,599	4,209,266
Morse	483	1,806,185	107,891	241,087	1,290,100	53,946	520,334	4,019,543
Neeskara	307	1,504,006	-	109,425	1,036,418	-	235,854	2,885,703
Ninety-Fifth	420	1,770,858	-	174,726	900,512	-	287,086	3,133,182
North Division	400	1,453,961	107,891	175,937	1,612,486	161,837	622,263	4,134,375
Obama S.C.T.E.	559	3,543,897	129,469	209,100	2,172,126	107,891	673,495	6,835,978
Parkside	814	3,895,531	107,891	404,578	3,021,912	-	619,344	8,049,256
Parkview	335	1,519,924	-	152,722	649,925	-	235,854	2,558,425
Pratt	265	1,381,233	-	109,216	678,057	53,946	235,854	2,458,306
Project STAY	125	1,004,341	107,891	108,518	414,167	-	191,745	1,826,662
Pulaski	867	4,661,005	345,251	404,843	2,605,853	539,456	877,736	9,434,144
Reagan	1,345	5,599,043	431,564	676,960	1,586,759	701,293	1,056,985	10,052,604
Riley	268	1,564,665	-	109,230	956,694	-	235,854	2,866,443
River Trail	309	1,578,396	21,578	175,482	1,108,358	-	235,854	3,119,668
Riverside	1,334	5,407,141	431,564	676,905	3,106,224	755,238	953,960	11,331,032
Riverwest	262	1,155,085	-	109,200	825,951	-	235,854	2,326,090
Rogers Street Academy	580	2,555,069	32,367	209,204	1,254,549	-	427,573	4,478,762
Roosevelt	314	1,506,439	107,891	304,976	847,739	-	507,838	3,274,883
Sherman	230	1,370,487	21,578	239,820	802,888	-	235,854	2,670,627

MILWAUKEE PUBLIC SCHOOLS

2022-23 Amended Adopted Budget - School Board Funds Allocation Fiscal Year Ending June 30, 2023								
1	2	3	4	5	6	7	8	9
School Name	Student Count	Board Allocation	School Counselors	Art, Music, & Phy Ed	Special Education	World Languages	School Office	Total Board Allocation
Siefert	232	1,095,552	-	109,050	655,654	-	235,854	2,096,110
Sign Language	461	2,011,884	32,367	208,610	1,003,224	107,891	287,085	3,651,061
South Division	823	3,997,005	409,987	404,718	3,096,684	539,456	865,240	9,313,090
South Accelerated	19	392,461	-	-	-	-	128,084	520,545
Spanish Immersion	706	3,185,949	-	240,890	1,970,053	-	619,344	6,016,236
Starms Discovery	297	1,089,156	21,578	132,263	1,035,558	-	146,482	2,425,037
Starms EC	153	890,928	-	97,866	768,400	-	286,996	2,044,190
Story	399	1,698,607	21,578	175,930	605,918	-	287,085	2,789,118
Stuart	266	1,296,911	-	109,220	594,706	53,946	235,854	2,290,637
Thoreau	349	1,483,835	21,578	175,680	885,786	-	235,854	2,802,733
Thurston Woods	357	1,464,726	21,578	175,720	956,460	-	287,085	2,905,569
Townsend	315	1,246,124	21,578	175,510	911,395	-	235,854	2,590,461
Transition	94	822,957	107,891	97,572	377,984	-	191,745	1,598,149
Trowbridge	206	944,951	21,578	131,808	865,479	-	235,854	2,199,670
Victory	485	2,361,996	32,367	208,729	753,388	-	427,599	3,784,079
Vieau	674	3,203,031	107,891	371,509	1,461,895	-	478,830	5,623,156
Vincent	697	3,302,088	323,673	404,123	2,254,327	323,673	877,736	7,485,620
Vincent Accelerated	26	392,163	-	-	-	-	128,084	520,247
Washington-IT	461	2,034,153	215,782	208,610	2,011,208	323,673	814,009	5,607,435
Wedgewood Park	769	3,086,403	161,837	405,662	1,667,748	-	788,865	6,110,515
Westside	138	742,424	32,367	97,791	754,654	-	235,854	1,863,090
Whitman	326	1,424,315	21,578	175,567	1,276,985	-	235,854	3,134,299
Whittier	152	790,857	-	108,651	179,620	-	179,316	1,258,444
WCLL	381	1,736,701	75,524	175,840	1,290,551	107,891	673,496	4,060,003
Zablocki	283	1,442,485	-	109,305	1,068,584	-	235,854	2,856,228

School Grant Funds Allocation

2022–23 – Amended Adopted Budget – School Grant Funds Allocation—The spreadsheet that follows 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: Title I Student Count—This count is based on the projected number of students ages 5–17 living in poverty.

Column 3: Title I Schoolwide—Funding targeted at improving student achievement in reading and math and increasing parental involvement; distribution is based on poverty level.

Column 4: School Support Teacher—Funding for 1.00 FTE school support teacher.

Column 5: Title I Parent Involvement—Funding for 0.75 FTE parent coordinator at every school, or 1.00 FTE parent coordinator for K–12 schools or a school with a Title I projected enrollment of 800 or greater. Allocation also includes a $1,000 supply allocation per school for parent involvement activities.

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: AGR/GTL/Title II—Achievement Gap Reduction grant used to implement strategies that promote student achievement in reading and math.

Column 9: Total Grant Allocation—Total of all major grant funds allocated to schools.

MILWAUKEE PUBLIC SCHOOLS

2022-23 Amended Adopted Budget - School Grant Funds Allocation
Fiscal Year Ending June 30, 2023

1	2	3	4	5	6	7	8	9
School Name	Title I Student Count	Title I Schoolwide	Title I & IV School Support Teacher	Title I Parent Involvement	Carl Perkins	Head Start	AGR	Total Grant Allocation
Accelerated Learning	569	189,035	112,430	39,354	-	-	-	340,819
A.L.B.A.	554	190,575	112,430	39,354	-	136,657	-	479,016
Alcott	247	87,780	112,430	39,354	-	-	-	239,564
Allen-Field	480	164,010	112,430	39,354	-	136,657	660,683	1,113,134
Alliance	136	46,200	112,430	39,354	-	-	-	197,984
Audubon High	396	135,135	112,430	39,354	39,936	-	-	326,855
Audubon Middle	454	168,630	223,968	39,354	-	-	-	431,952
Auer Avenue	156	52,360	112,430	39,354	-	136,657	-	340,801
Barbee Montessori	260	90,533	112,430	39,354	-	-	-	242,317
Barton	233	78,155	112,430	39,354	-	-	319,063	549,002
Bay View	908	309,925	112,430	39,354	65,858	-	-	527,567
Bay View Montessori	379	24,266	112,430	39,354	-	-	-	176,050
Bethune	570	216,370	112,430	39,354	-	97,286	-	465,440
Bradley Tech. & Trade	971	356,510	112,430	39,354	120,294	-	-	628,588
Brown	258	90,090	112,430	39,354	-	-	371,369	613,243
Browning	244	82,390	112,430	39,354	-	136,657	381,830	752,661
Bruce	226	76,230	112,430	39,354	-	233,943	347,832	809,789
Bryant	206	73,920	112,430	39,354	-	-	337,371	563,075
Burbank	530	185,955	112,430	39,354	-	-	507,363	845,102
Burdick	528	147,473	112,430	39,354	-	-	-	299,257
Carson	350	119,735	112,430	39,354	-	273,314	350,446	895,279
Carver	335	120,505	112,430	39,354	-	-	-	272,289
Cass	334	115,115	112,430	39,354	-	-	264,143	531,042
Chinese Language Academy	465	162,855	112,430	39,354	-	117,732	389,675	822,046
Clarke	304	84,700	252,944	39,354	-	-	227,529	604,527
Clemens	304	103,950	112,430	39,354	-	-	421,059	676,793
Clement	311	111,650	112,430	39,354	-	-	-	263,434

MILWAUKEE PUBLIC SCHOOLS

2022-23 Amended Adopted Budget - School Grant Funds Allocation
Fiscal Year Ending June 30, 2023

1	2	3	4	5	6	7	8	9
School Name	Title I Student Count	Title I Schoolwide	Title I & IV School Support Teacher	Title I Parent Involvement	Carl Perkins	Head Start	AGR	Total Grant Allocation
Congress	665	228,305	112,430	39,354	-	676,202	664,280	1,720,571
Cooper	458	137,314	112,430	39,354	-	-	-	289,098
Craig Montessori	253	84,315	220,321	39,354	-	-	-	343,990
Curtin	311	110,110	112,430	39,354	-	-	-	261,894
Doerfler	498	169,400	112,430	39,354	-	136,657	392,280	850,121
Douglas	232	82,775	223,968	39,354	-	-	-	346,097
Eighty-first	293	94,325	112,430	39,354	-	-	381,830	627,939
Elm	263	87,395	112,430	39,354	-	-	368,573	607,752
Emerson	210	73,535	112,430	39,354	-	-	282,450	507,769
Engleburg	308	103,180	112,430	39,354	-	-	423,674	678,638
Fairview	610	167,936	112,430	39,354	-	-	-	319,720
Fernwood Montessori	702	25,641	112,430	39,354	-	-	-	177,425
Fifty-Third	346	118,195	112,430	39,354	-	-	308,602	578,581
Forest Home	556	193,655	112,430	39,354	-	277,219	833,596	1,456,254
Franklin	352	122,815	112,430	39,354	-	136,657	379,215	790,471
Fratney	414	132,825	112,430	39,354	-	-	452,442	737,051
French Immersion	535	183,260	112,430	39,354	-	-	-	335,044
Gaenslen	656	229,075	112,430	39,354	-	-	570,129	950,988
Garland	542	189,420	112,430	39,354	-	-	-	341,204
German Immersion	553	47,668	112,430	39,354	-	-	-	199,452
Goodrich	304	102,410	112,430	39,354	-	-	-	254,194
Grant	534	194,425	112,430	39,354	-	-	493,062	839,271
Grantosa	520	183,260	112,430	39,354	-	-	489,056	824,100
Greenfield	547	196,350	112,430	39,354	-	-	464,543	812,677
Green Tree	386	138,600	223,968	39,354	-	-	-	401,922
Groppi	69	8,085	56,216	39,354	-	-	-	103,655
Hamilton	1,321	461,885	112,430	39,354	70,000	-	-	683,669

MILWAUKEE PUBLIC SCHOOLS

2022-23 Amended Adopted Budget - School Grant Funds Allocation
Fiscal Year Ending June 30, 2023

1	2	3	4	5	6	7	8	9
School Name	Title I Student Count	Title I Schoolwide	Title I & IV School Support Teacher	Title I Parent Involvement	Carl Perkins	Head Start	AGR	Total Grant Allocation
Hampton	167	57,750	112,430	39,354	-	-	227,529	437,063
Hartford	445	154,770	112,430	39,354	-	-	-	306,554
Hawley	277	92,400	112,430	39,354	-	-	-	244,184
Hawthorne	221	76,615	112,430	39,354	-	97,286	373,984	699,669
Hayes	614	210,980	112,430	39,354	-	273,314	566,194	1,202,272
Hi-Mount	166	56,210	112,430	39,354	-	-	138,609	346,603
Holmes	252	87,395	112,430	39,354	-	-	-	239,179
Honey Creek	362	120,120	112,430	39,354	-	-	-	271,904
Hopkins Lloyd	118	42,735	112,430	39,354	-	136,657	180,454	511,630
Humboldt Park	561	197,505	112,430	39,354	-	-	-	349,289
I.D.E.A.L.	236	82,390	112,430	39,354	-	-	-	234,174
Jackson	205	78,925	112,430	39,354	-	194,188	316,448	741,345
Kagel	180	62,370	112,430	39,354	-	273,314	-	487,468
Keefe	150	54,670	112,430	39,354	-	205,177	237,990	649,621
Kilbourn	199	68,145	112,430	39,354	-	233,943	-	453,872
King High	1,328	407,154	112,430	39,354	-	-	-	558,938
King Middle	331	122,815	112,430	39,354	-	-	-	274,599
King, M. L.	287	102,025	112,430	39,354	-	136,657	313,833	704,299
Kluge	303	95,095	112,430	39,354	-	130,920	400,137	777,936
LaFollette	176	61,215	112,430	39,354	-	273,314	172,608	658,921
Lancaster	307	104,720	252,944	39,354	-	-	230,144	627,162
Languages	1,009	261,553	112,430	39,354	-	-	-	413,337
Lincoln Avenue	365	133,210	112,430	39,354	-	467,502	598,744	1,351,240
Lincoln Center	398	151,781	112,430	39,354	-	-	-	303,565
Longfellow	723	264,495	112,430	39,354	-	147,644	671,006	1,234,929
Lowell	213	70,070	112,430	39,354	-	-	263,255	485,109
MacDowell	811	212,865	112,430	39,354	-	-	-	364,649

MILWAUKEE PUBLIC SCHOOLS

2022-23 Amended Adopted Budget - School Grant Funds Allocation
Fiscal Year Ending June 30, 2023

1	2	3	4	5	6	7	8	9
School Name	Title I Student Count	Title I Schoolwide	Title I & IV School Support Teacher	Title I Parent Involvement	Carl Perkins	Head Start	AGR	Total Grant Allocation
Siefert	232	82,390	112,430	39,354	-	226,862	366,138	827,174
Sign Language	461	158,620	112,430	39,354	-	-	360,908	671,312
South Division	823	272,580	112,430	39,354	55,177	-	-	479,541
South Accelerated	19	3,850	-	43,235	-	-	-	47,085
Spanish Immersion	706	219,450	112,430	39,354	-	-	-	371,234
Starms Discovery	297	110,495	112,430	39,354	-	-	311,217	573,496
Starms EC	153	26,950	-	39,354	-	-	169,992	236,296
Story	399	141,680	112,430	39,354	-	-	353,062	646,526
Stuart	266	86,625	112,430	39,354	-	-	324,294	562,703
Thoreau	349	120,120	112,430	39,354	-	-	303,369	575,273
Thurston Woods	357	123,970	112,430	39,354	-	266,233	397,522	939,509
Townsend	315	109,340	112,430	39,354	-	-	292,911	554,035
Transition	94	15,015	56,216	39,354	-	-	-	110,585
Trowbridge	206	73,150	112,430	39,354	-	-	-	224,934
Victory	485	172,480	112,430	39,354	-	-	491,671	815,935
Vieau	674	235,620	112,430	39,354	-	-	-	387,404
Vincent	697	252,945	112,430	39,354	84,568	-	-	489,297
Vincent Accelerated	26	3,080	-	39,354	-	-	-	42,434
Washington-IT	461	165,165	155,587	39,354	69,790	-	-	429,896
Wedgewood Park	769	289,520	112,430	39,354	-	-	-	441,304
Westside	138	51,590	112,430	39,354	-	294,999	245,836	744,209
Whitman	326	114,730	112,430	39,354	-	-	-	266,514
Whittier	152	36,812	112,430	39,354	-	-	-	188,596
WCLL	381	130,130	112,430	39,354	-	-	107,573	389,487
Zablocki	283	98,175	112,430	39,354	-	-	381,957	631,916

School Snapshots

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

- **School Description/School Programs/School Points of Pride**—Basic information on school, specialty/emphasis of school, school points of pride, and programs at school.
- **2022–23 Amended Adopted Budget Staffing**—Lists the number of staff budgeted at the school by category (teachers and paraprofessionals). The total FTE amount includes administrative staff such as principals, secretaries, and other aides.
- **Enrollment**—Shows enrollment for the 2020–21, 2021–22, and 2022–23 school years in a line graph that shows the three-year enrollment trend of the school.
- **School Information**—Lists state report card score and ELA and math proficiency rate vs. district average for 2020–21. School racial/ethnic identification for the 2020–21 school year data is listed numerically. Ethnic groups listed are African American, Asian, Hawaiian/Pacific Islander (abbreviated as HI/PI), Hispanic, Native American, and White. English language learner (ELL), and special education student (SPED) enrollment numbers are noted to indicate student populations. These numbers are included in the total enrollment numbers.
- **School Expenditures**—Displays school expenditures by type since 2020–21.



A.E. Burdick School

4348 S Griffin Avenue
Milwaukee, WI 53207
(414) 294-1200

Principal: Mark Kubicek
Board Member: Megan O'Halloran
Region: East
Grades: K4-8

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

School Description

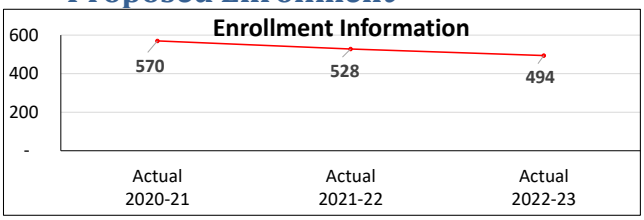
Burdick School offers all students a traditional, rigorous academic program that puts an emphasis on the students' needs. The school's staff includes specialists in music, art, physical education, special education, and trade and technology. Burdick students participate in a variety of sports programs such as basketball, volleyball, softball, and soccer. There are also book clubs and forensics that students can participate in. Burdick was recognized as a School of Distinction based upon the successful implementation of PBIS to reinforce positive student behaviors. Burdick is a pillar of the community where many families meet to enjoy our green playground and greenhouse.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	29.05
Total Para FTEs:	3.51
Total FTEs:	39.36

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Exceeds Expectations
School Report Card Rating:	70.4

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	31.4%	Math School Average	8.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	7.7%
Asian	5.1%
HI/PI	0.0%
Hispanic	36.1%
Native American	0.2%
White	45.1%
Other	5.8%

2020-21 Student Groups

ELL Enrollment:	1.8%
SPED Enrollment:	13.3%

Points of School Pride

- Became equipped to provide a strong, rigorous, student-centered education to all students.
- Continued offering a strong greenhouse program where students grow vegetables, flowers, and herbs; learn food preservation and preparation; and plan the greening of our playground. Burdick has been recognized as a U.S. Department of Education Green Ribbon School
- Brand-new green space that includes an outdoor classroom.
- Dedicated physical education, music, and art teachers.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,560,290	2,502,158	2,788,300	286,142
Other Wages	58,447	37,292	16,500	(20,792)
Employee Benefits	1,391,617	1,361,145	1,458,495	97,350
Purchased Services	88,188	99,246	36,998	(62,248)
Supplies	55,429	36,152	80,450	44,298
Other	2,743	3,388	5,786	2,398
Total Expenditures	**$4,156,714**	**$4,039,382**	**$4,386,529**	**$347,147**



Academia de Lenguaje y Bellas Artes

1712 S 32nd Street
Milwaukee, WI 53215
(414) 902-7525

Teacher Leader: Brenda Martinez
Board Member: Marcela (Xela) Garcia
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/alba

School Description

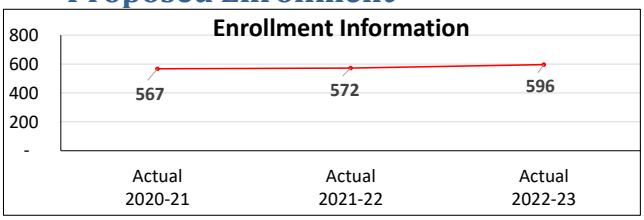
Academia de Lenguaje y Bellas Artes (ALBA) was founded on the conviction that bilingual students can reach their full potential academically, in English and Spanish, when challenged through rigorous academic studies, the integration of fine arts, and the development of critical thinking, problem solving, 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. Parental involvement is a vital component to the success of students. Families at ALBA support the school's uniform and no-transportation policies in order to maintain focus on learning.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	39.00
Total Para FTEs:	8.93
Total FTEs:	52.98

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Exceeds Expectations
School Report Card Rating:	71.8

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	9.1%	Math School Average	11.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	0.0%
Asian	0.0%
HI/PI	0.0%
Hispanic	99.1%
Native American	0.2%
White	0.4%
Other	0.4%

2020-21 Student Groups

ELL Enrollment:	66.9%
SPED Enrollment:	16.6%

Points of School Pride

- ALBA School just celebrated our first class of 8th grade students in their completion ceremony.
- In 2022-23 our expansion to grades 6th-8th will be completed with the addition of our second 8th grade class.
- ALBA is proud to be a member of the Verizon Innovative Learning Schools cohort 9.
- Family engagement in learning is at an all time high. ALBA students know that they are loved and supported at home and school!

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,653,412	2,672,231	3,215,075	542,844
Other Wages	107,018	64,839	39,531	(25,308)
Employee Benefits	1,473,534	1,471,514	1,699,151	227,637
Purchased Services	66,565	111,938	136,594	24,656
Supplies	88,801	151,238	1,022,023	870,785
Other	12,893	7,734	(351,591)	(359,325)
Total Expenditures	**$4,402,222**	**$4,479,493**	**$5,760,783**	**$1,281,290**



Academy of Accelerated Learning

3727 S 78th Street
Milwaukee, WI 53220
(414) 604-7300

Principal: Eric Rian
Board Member: Henry Leonard
Region: Southwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/aal

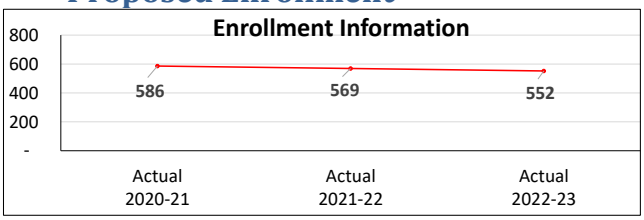
School Description

As an International Baccalaureate Primary Years Programme World School, the Academy of Accelerated Learning (AAL) offers a rigorous inquiry-based curriculum. The Arts in Community Education music program in partnership with the Milwaukee Symphony Orchestra, instrumental music lessons, and Spanish classes enhance student learning experiences. AAL has been recognized by the Wisconsin Center for RtI since 2012 for successful implementation of both behavior and academic interventions and supports for students. The Gold Award was given to AAL for strong implementation of equitable systems of supports for students in the areas of behavior, reading, and math. AAL's dedicated staff welcomes parent involvement and community partnerships to enhance students' educational experiences. Before- and after-school child care is available.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	32.80
Total Para FTEs:	9.12
Total FTEs:	49.42

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Alternate Rating - Needs Improvement		
School Report Card Rating:	AR		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	10.1%
Asian	21.7%
HI/PI	0.3%
Hispanic	30.8%
Native American	0.2%
White	28.2%
Other	8.7%

2020-21 Student Groups	
ELL Enrollment:	13.1%
SPED Enrollment:	16.3%

Points of School Pride

- First MPS elementary school authorized as an International Baccalaureate Primary Years Programme.
- Recognized as a Wisconsin DPI School of Recognition for nine consecutive years.
- Recognized as a gold-level school for implementation of interventions by the Wisconsin PBIS/RtI Center.
- Playground redeveloped to include green spaces, natural playscapes, and an outdoor classroom.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,992,234	3,139,877	3,178,617	38,740
Other Wages	41,290	76,245	34,598	(41,647)
Employee Benefits	1,617,593	1,723,841	1,670,890	(52,951)
Purchased Services	123,337	112,325	77,958	(34,367)
Supplies	131,677	102,641	143,925	41,284
Other	55,528	23,820	19,541	(4,279)
Total Expenditures	**$4,961,658**	**$5,178,749**	**$5,125,529**	**($53,220)**



Albert E. Kagel School

1210 W Mineral Street
Milwaukee, WI 53204
(414) 902-7400

Principal: Juan Mejia
Board Member: Marcela (Xela) Garcia
Region: Southwest
Grades: K4-6

http://www5.milwaukee.k12.wi.us/school/kagel/

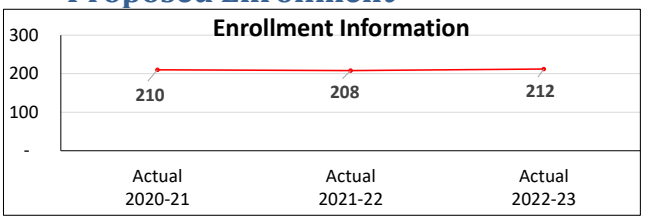
School Description

Kagel School offers students a small neighborhood school environment with a strong Dual Language and Traditional Bilingual program to prepare students for an increasingly global society. Students are prepared for college and career success through the Common Core State Standards. All students are supported in a positive and safe school environment where staff members strive to ensure that students achieve their full academic potential through rigorous instruction. Parent engagement and community partnerships are valued and utilized to support the success of students in higher education opportunities and citizenship. Collaboration is a driving force within Kagel's school culture. Families benefit from a full-day K3 Head Start program and an after-school program in partnership with the Boys and Girls Clubs of Greater Milwaukee. The Kagel mantra is "Achieving excellence through innovation!"

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	16.80
Total Para FTEs:	4.75
Total FTEs:	26.65

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	78.8		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	4.3%	Math School Average	2.1%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	14.2%
Asian	0.9%
HI/PI	0.0%
Hispanic	80.2%
Native American	0.0%
White	3.3%
Other	1.4%

2020-21 Student Groups	
ELL Enrollment:	48.6%
SPED Enrollment:	24.1%

Points of School Pride

- Exceeded expectations on the Wisconsin DPI School Report Card.
- Students continued to benefit from new learning materials and resources acquired through successful grant awards of $5,000 from the Target Corporation and the NEA Foundation.
- Our Bilingual Dual Language program has expanded to 7th grade. The expansion of Kagel's Bilingual Dual Language program will be complete with the addition of an 8th grade classroom in September 2023.
- The Kagel community is supported with the following successful partnerships, Boys and Girls Clubs of Greater Milwaukee, Hilton Milwaukee City Center Hotel, Sixteenth Street Clinic, and Marquette University (Project Future).

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,561,355	1,391,773	1,874,801	483,028
Other Wages	17,545	20,890	17,444	(3,446)
Employee Benefits	853,956	768,802	983,985	215,183
Purchased Services	13,678	34,584	14,000	(20,584)
Supplies	77,209	77,196	121,679	44,483
Other	1,387	1,181	835	(346)
Total Expenditures	**$2,525,130**	**$2,294,425**	**$3,012,744**	**$718,319**



Albert Story School

3815 W Kilbourn Avenue
Milwaukee, WI 53208
(414) 934-4800

Principal: Chareese Morris
Board Member: Aisha Carr
Region: Central
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/story/

School Description

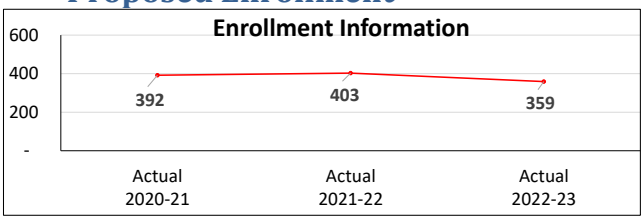
Story School prepares learners today as the leaders of tomorrow. Families are impressed by the child-centered programs in our beautiful, art-filled building, which is located near MillerCoors and Harley-Davidson. Our licensed teachers and talented staff emphasize success in reading, mathematics, language arts, science, and technology. Lesson plans integrate online learning and virtual resources. Story offers many academic enrichment opportunities in a multicultural setting. The AGR program ensures small class sizes or more personalized instruction for K5–grade 3. Students receive art, music, and physical education classes from certified teachers. Story's Playworks Wisconsin program helps build a safe learning environment and positive culture in school. Story attracts diverse students and families. Our English as a second language (ESL) program serves our multilingual population.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	20.68
Total Para FTEs:	6.50
Total FTEs:	31.48

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	58.4

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	3.9%	Math School Average	2.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	69.5%
Asian	20.5%
HI/PI	0.8%
Hispanic	4.6%
Native American	0.0%
White	2.3%
Other	2.3%

2020-21 Student Groups

ELL Enrollment:	26.4%
SPED Enrollment:	12.6%

Points of School Pride

- Offered art, music, and physical education instruction, including a middle school band, from licensed teachers.
- Provided evidence-based computer interventions for students needing additional support.
- Provided English as a second language (ESL) program with curriculum designed to teach students English-language skills.
- Participated in partnership with Neighborhood House to provide before- and after-school enrichment and child care.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,021,351	2,151,402	2,356,024	204,622
Other Wages	78,415	117,586	24,835	(92,751)
Employee Benefits	1,120,672	1,216,178	1,238,069	21,891
Purchased Services	42,437	65,017	21,000	(44,017)
Supplies	64,793	76,718	61,475	(15,243)
Other	2,402	3,607	5,766	2,159
Total Expenditures	**$3,330,070**	**$3,630,508**	**$3,707,169**	**$76,661**



Alexander Hamilton High School

6215 W Warnimont Avenue
Milwaukee, WI 53220
(414) 327-9300

Principal: Trinette Green
Board Member: Henry Leonard
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/hamilton

School Description

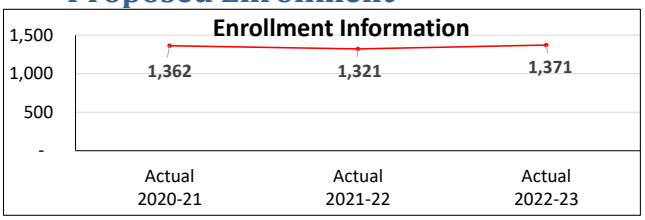
Hamilton High School offers a comprehensive academic program that includes specialized career paths in Project Lead the Way engineering, Project Lead the Way biomedical science, business and finance, AP, honors courses, and Junior Reserve Officer Training Corps (JROTC–Army). The school also offers ESL, internships, co-op, volunteering opportunities, an extensive athletic program, and a student-run credit union. Faculty and staff work together to prepare students to be career and college ready.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	94.50
Total Para FTEs:	14.25
Total FTEs:	132.15

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	52.9

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	12.4%	Math School Average	2.9%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	35.7%
Asian	8.9%
HI/PI	1.1%
Hispanic	38.6%
Native American	0.0%
White	12.4%
Other	3.3%

2020-21 Student Groups

ELL Enrollment:	17.7%
SPED Enrollment:	26.1%

Points of School Pride

- College and Career Readiness Program
- Robust Educational Environment with Advanced Placement/Computer Technology/JROTC/Business & Finance courses
- Strong Biliteracy and Spanish Bilingual Program
- First Class Community Partnerships

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	8,008,069	7,917,540	8,808,511	890,971
Other Wages	116,007	349,174	260,100	(89,074)
Employee Benefits	4,331,134	4,423,142	4,704,619	281,477
Purchased Services	183,334	209,118	134,567	(74,551)
Supplies	151,138	302,936	311,964	9,028
Other	(8,156)	7,477	(96,913)	(104,390)
Total Expenditures	**$12,781,526**	**$13,209,387**	**$14,122,848**	**$913,461**



Alexander Mitchell Integrated Arts School

1728 S 23rd Street
Milwaukee, WI 53204
(414) 902-8100

Principal: Kim Malacara
Board Member: Marcela (Xela) Garcia
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/mitchell/

School Description

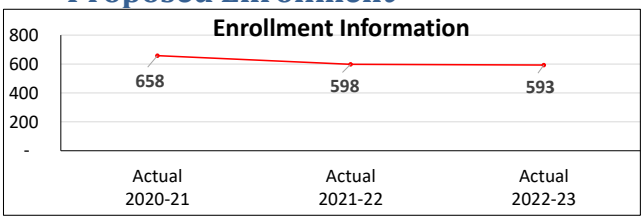
Mitchell is a large bilingual school with a small-school atmosphere. The school's hardworking, dedicated staff use the Common Core State Standards through culturally-responsive practices to provide all students with comprehensive instruction tailored to students' backgrounds and needs that prepares them to succeed in life. As a PBIS School of Merit, Mitchell works with all stakeholders to provide a safe, respectful environment that allows students to focus on being responsible learners. The school's CLC extends services to families beyond school hours, and a partnership with City Year enhances both school-day and after-school programming. The school is proud of the connection with the neighborhood.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	41.60
Total Para FTEs:	7.50
Total FTEs:	58.60

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	59.6

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	4.7%	Math School Average	0.7%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	13.4%
Asian	1.8%
HI/PI	0.9%
Hispanic	78.5%
Native American	0.3%
White	2.9%
Other	2.1%

2020-21 Student Groups

ELL Enrollment:	45.2%
SPED Enrollment:	24.8%

Points of School Pride

- Work collaboratively with community partners, including Boys and Girls Club, Spark, and City Year, under a Milwaukee Partnership Grant. Recently we became a Community School, which will further strengthen our partnerships in the community.
- We are in the midst of fundraising for a Green Space grant that will allow our entire exterior to be updated to include outdoor classrooms, spaces for children to play, more greenery, and outdoor seating. This initiative will break ground Summer of 2023.
- Partnerships with the Muskego Way Neighborhood Association, Kiwanis, Milwaukee Art Museum, Urban Ecology, & Dance works.
- We offer bilingual programming from grades K3-8th grades, which allows Spanish speaking students the opportunity to develop English so that these students leave Mitchell being truly bilingual in the areas of listening, speaking, reading, and writing. In addition, we offer a departmentalized middle school in grades 6th-8th to prepare students for high school readiness.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,857,036	3,657,891	4,364,192	706,301
Other Wages	92,883	112,356	51,804	(60,552)
Employee Benefits	2,107,303	2,020,852	2,296,365	275,513
Purchased Services	89,809	55,114	29,352	(25,762)
Supplies	119,874	94,266	184,375	90,109
Other	5,504	2,269	15,187	12,918
Total Expenditures	**$6,272,408**	**$5,942,748**	**$6,941,275**	**$998,527**



Allen-Field School

730 W Lapham Boulevard
Milwaukee, WI 53204
(414) 902-9200

Principal: Fritz Blandon
Board Member: Marcela (Xela) Garcia
Region: Southwest
Grades: K4-5

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

School Description

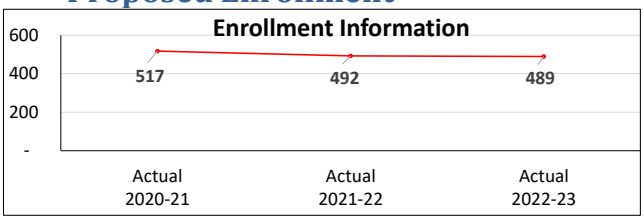
Allen-Field is a safe, respectful, and responsible environment where excellence is nurtured and each student is prepared to succeed socially, emotionally, and academically in our ever-changing global world. Allen-Field School stresses high standards and a safe, positive learning environment. The AGR program ensures smaller classroom sizes and additional supports in classrooms. Allen-Field has been recognized as a Wisconsin PBIS Network School of Distinction. All students receive music, art, and physical education instruction from a certified specialist teacher. Allen-Field also offers bilingual education to qualifying students and includes bilingual Head Start.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	36.50
Total Para FTEs:	8.75
Total FTEs:	53.93

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	63.4

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	3.5%	Math School Average	3.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	7.2%
Asian	0.0%
HI/PI	0.4%
Hispanic	87.6%
Native American	0.6%
White	2.9%
Other	1.4%

2020-21 Student Groups

ELL Enrollment:	48.0%
SPED Enrollment:	28.0%

Points of School Pride

- Allen-Field installed a brand new soft surface on the tot lot, allowing access for children with disabilites in that space. completed the construction of the new playground, upgraded the courtyard.
- Constructed a large pergola in the courtyard, along with constructing a new doorway into the courtyard, beautifying the space and providing easier access to the area for all students.
- Continues to "Meet Expectations" as calculated by the Wisconsin Department of Instruction state report card.
- Installed a brand new electronic sign outside of Allen - Field, allowing for more flexible communications to the Allen - Field community.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,657,146	3,477,605	4,229,852	752,246
Other Wages	47,017	88,543	38,166	(50,377)
Employee Benefits	1,976,783	1,911,456	2,219,413	307,957
Purchased Services	43,311	76,235	50,001	(26,234)
Supplies	72,222	99,239	136,921	37,682
Other	28,547	159,101	12,293	(146,808)
Total Expenditures	**$5,825,026**	**$5,812,179**	**$6,686,646**	**$874,467**



Alliance School of Milwaukee

850 W Walnut Street
Milwaukee, WI 53205
(414) 267-5400

Assistant Principal: Phyllis Smith
Board Member: Aisha Carr
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/alliance

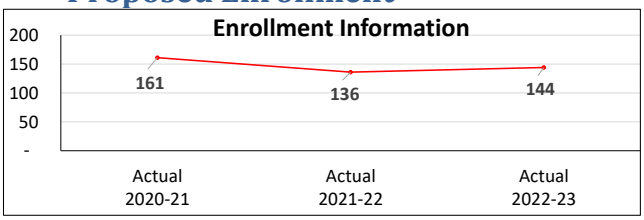
School Description

The Alliance School is a early start high school and a safe place for students regardless of sexuality, identity, appearance, ability, or beliefs. Students considering Alliance should be open to working with students of all backgrounds and abilities. Academic excellence and the pursuit of higher education are expectations for all students. Hourly Daily scheduling provides class choices toward graduation requirements while accounting for students' interests and goals. The school also offers AP coursework through telepresence.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	13.95
Total Para FTEs:	2.50
Total FTEs:	20.05

Proposed Enrollment



School Information

2020-21 State Report Card	
School Report Card Score:	Alternate Rating - Needs Improvement
School Report Card Rating:	AR

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	64.4%
Asian	1.3%
HI/PI	0.6%
Hispanic	16.3%
Native American	0.0%
White	10.0%
Other	7.5%

2020-21 Student Groups	
ELL Enrollment:	3.8%
SPED Enrollment:	37.5%

Points of School Pride

- Renewed school charter for three more years
- Increased proficiencies in on the ACT
- Demonstrated double-digit proficiency gains in one or more categories in college readiness
- Student Group Circle Keepers held three School -Wide Circles this year

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,270,396	1,234,036	1,434,566	200,530
Other Wages	27,233	23,539	3,060	(20,479)
Employee Benefits	692,141	674,060	747,565	73,506
Purchased Services	20,528	35,965	199,214	163,249
Supplies	27,116	8,754	118,456	109,702
Other	8,921	714	-	(714)
Total Expenditures	**$2,046,336**	**$1,977,066**	**$2,502,861**	**$525,795**



Andrew S. Douglas School

3620 N 18th Street
Milwaukee, WI 53206
(414) 615-3915

Principal: Zerda Palmer
Board Member: Aisha Carr
Region: City Wide
Grades: 6-8

http://www5.milwaukee.k12.wi.us/school/douglas/

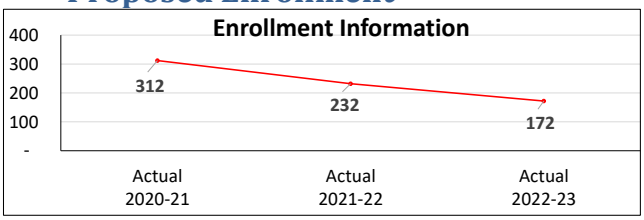
School Description

The quality teachers and staff at Andrew Douglas, a grade 6–8 traditional middle school, nurture and build student learning while working with family and community partners to make sure every student's needs are met. The focus is on academic achievement, respecting diversity, promoting community, providing a safe environment, and ensuring that all students are ready to succeed in college and careers. In addition to core classes, students experience art, music, Spanish, and physical education.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	16.50
Total Para FTEs:	5.75
Total FTEs:	29.50

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Alternate Rating - Needs Improvement		
School Report Card Rating:	AR		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	2.7%	Math School Average	1.1%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	91.3%
Asian	1.0%
HI/PI	0.6%
Hispanic	2.6%
Native American	0.0%
White	1.3%
Other	3.2%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	26.2%

Points of School Pride

- Hosted the Democratic National Convention Host Committee in 2019 along with Mayor Tom Barrett and Superintendent Dr. Keith Posley for a look into future careers and positive ways that students can impact their communities now.
- Displayed a revitalized, refurnished school building for the great students, families, and partners in our community.
- Financial Literacy will now be offered after school for the 2022-2023 school year.
- Engaged students in extracurricular activities such as volleyball, basketball, cheerleading, and football.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,490,811	1,396,231	2,047,874	651,643
Other Wages	170,254	130,565	18,200	(112,365)
Employee Benefits	885,709	818,363	1,074,360	255,997
Purchased Services	38,206	79,154	24,475	(54,679)
Supplies	117,207	68,720	58,012	(10,708)
Other	12,188	479	(1,000)	(1,479)
Total Expenditures	**$2,714,376**	**$2,493,511**	**$3,221,921**	**$728,410**



Anna F. Doerfler School

3014 W Scott Street
Milwaukee, WI 53215
(414) 902-9500

Principal: Rhode Marquez-Feliciano
Board Member: Marcela (Xela) Garcia
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/doerfler

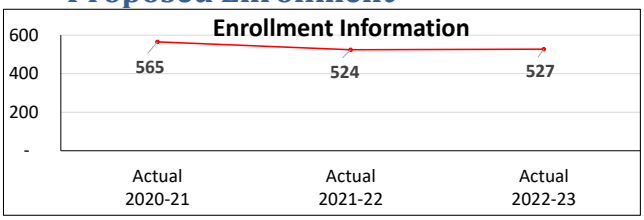
School Description

Anna F. Doerfler School serves students in Bilingual Headstart H3–grade 8. The school values the culturally diverse student population and supports it with a bilingual program for K4–grade 8.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	34.20
Total Para FTEs:	6.50
Total FTEs:	48.25

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	59.8		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	6.5%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	8.9%
Asian	2.3%
HI/PI	0.4%
Hispanic	83.7%
Native American	0.0%
White	3.2%
Other	1.6%

2020-21 Student Groups	
ELL Enrollment:	39.0%
SPED Enrollment:	24.3%

Points of School Pride

- Bilingual program promoted and maintained primary language and being fully biliterate.
- Continued partnerships with Sharp Literacy, Reading Corps, Forward Scholars Marquette University Service Learning, Artists Working for Education, and Green Schools Reflo.
- Doerfler offers extracurricular activities through sports and art to nurture their physical and artistic skills.
- Teachers reflected on their classroom data and used formative assessments to drive their instruction.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,137,642	3,058,947	3,741,091	682,144
Other Wages	70,431	28,496	41,179	12,683
Employee Benefits	1,717,416	1,660,718	1,966,824	306,106
Purchased Services	103,762	217,063	96,029	(121,034)
Supplies	162,119	164,893	306,897	142,004
Other	1,822	11,772	9,106	(2,666)
Total Expenditures	**$5,193,193**	**$5,141,890**	**$6,161,126**	**$1,019,236**

MILWAUKEE PUBLIC SCHOOLS

Audubon Technology and Communication High School



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

Principal: Leon Groce
Board Member: Henry Leonard
Region: High School
Grades: 9-12

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

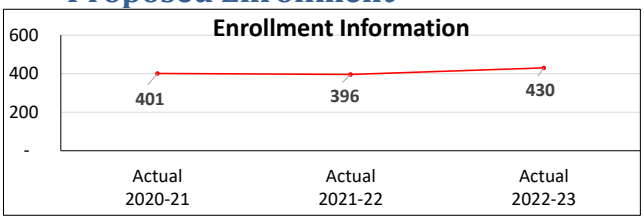
School Description

Audubon High School's service to students is supported by four essential pillars: technology, community, college, and careers. The blended use of technology facilitates authentic learning opportunities. Restorative practices and PBIS enhance the campus community. The school's curriculum is college-oriented and aligned to the Common Core State Standards. Student internships and transitional skill training promote leadership and career readiness.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	29.93
Total Para FTEs:	7.25
Total FTEs:	45.68

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	55.8		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	13.5%	Math School Average	4.9%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	15.3%
Asian	2.3%
HI/PI	2.5%
Hispanic	62.7%
Native American	0.0%
White	14.8%
Other	2.5%

2020-21 Student Groups	
ELL Enrollment:	20.3%
SPED Enrollment:	30.6%

Points of School Pride

- 2020 certified NAF program with focus on information technology.
- 2020 NAF partnership with Verizon Innovative Learning Schools.
- 2022 National Conference presenter for NAF Schools Reunited, Dallas, TX on vertical alignment between middle grades and high school.
- Recognized by the Wisconsin RtI Center for culturally responsive support: behavior, mathematics, and reading.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,227,416	2,592,564	2,962,676	370,112
Other Wages	56,338	55,040	45,078	(9,962)
Employee Benefits	1,217,688	1,419,115	1,564,045	144,930
Purchased Services	55,641	48,274	43,948	(4,326)
Supplies	116,433	71,631	253,500	181,869
Other	1,527	2,609	699	(1,910)
Total Expenditures	**$3,675,043**	**$4,189,232**	**$4,869,946**	**$680,714**

Audubon Technology and Communication Middle School



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

Principal: Leon Groce
Board Member: Henry Leonard
Region: High School
Grades: 6-8

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

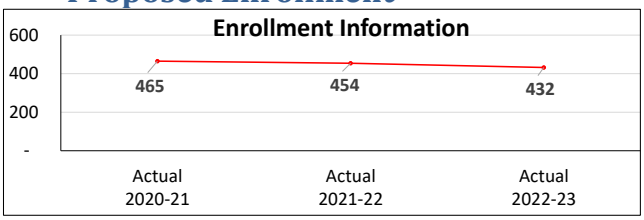
School Description

Audubon's service to students is supported by four essential pillars: technology, community, college, and careers. The blended use of technology facilitates authentic learning opportunities. Restorative practices and PBIS enhance the campus community. Audubon Technology and Communication Middle School is a traditional comprehensive middle school serving monolingual and bilingual students in grades 6–8. The school has a focus on information technology, offering an array of classes such as Project Lead the Way, computer science, and graphic arts. Audubon Middle School is proud to offer after-school programs with our community partner, Boys and Girls Clubs of Greater Milwaukee.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	31.35
Total Para FTEs:	3.00
Total FTEs:	44.75

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	44.1		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	8.3%	Math School Average	3.5%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	21.9%
Asian	3.7%
HI/PI	1.1%
Hispanic	64.9%
Native American	0.0%
White	5.0%
Other	3.5%

2020-21 Student Groups	
ELL Enrollment:	29.2%
SPED Enrollment:	24.9%

Points of School Pride

- Collaboration with Audubon High School and vertical alignment to promote 21st Century Career Preparation in Information Technology through Computer Science, Project Lead the Way, Robotics, Computer Science Coding, and Graphic Arts.
- 2020 partnership with GE to create a Digital Fabrication Lab
- 2022 National Conference presenter for NAF Schools Reunited, Dallas, TX on vertical alignment between middle grades and high school.
- Continued partnership with Boys and Girls Clubs of Greater Milwaukee as a community center and program outreach.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,704,144	2,708,803	3,279,550	570,747
Other Wages	148,430	156,065	23,462	(132,603)
Employee Benefits	1,521,111	1,535,569	1,717,591	182,022
Purchased Services	23,133	30,445	16,127	(14,318)
Supplies	54,587	52,051	127,400	75,349
Other	275	588	(3,500)	(4,088)
Total Expenditures	**$4,451,679**	**$4,483,520**	**$5,160,630**	**$677,110**



Auer Avenue School

2319 W Auer Avenue
Milwaukee, WI 53206
(414) 875-4500

Principal: Zannetta Walker
Board Member: Aisha Carr
Region: Central
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/auer

School Description

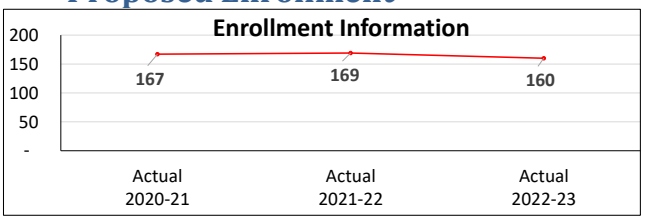
Auer Avenue Community School believes in creating a safe school community with equal opportunities for ALL students to achieve academic success and to build a long lasting impact on students' overall well being. Auer Avenue will serve as a community resource for students, staff, families and the 53206 community. Auer Avenue School focuses on standards-based curriculum emphasizing higher-level thinking and research-based instruction. The positive learning environment includes student council, physical education, art, music, and extracurricular activities. Auer Avenue Community School partners with Children is Outing Association (COA) and provides an after-school CLC program with academic support and recreational activities.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	11.40
Total Para FTEs:	4.28
Total FTEs:	20.46

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	53.8

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	92.8%
Asian	0.0%
HI/PI	0.6%
Hispanic	2.4%
Native American	0.0%
White	0.6%
Other	3.6%

2020-21 Student Groups

ELL Enrollment:	0.0%
SPED Enrollment:	18.0%

Points of School Pride

- Implementation of the CKLA intervention strategies at all grades.
- Community School partnership with United Way and The Milwaukee Urban League.
- Strong focus and professional development training in Social Emotional Learning (SEL) and the incoporation of the BLMA Buddies program for our 4th and 5th grade male students.
- Supported monthly food pantry in partnership with Feeding America sponsored by Northwestern Mutual.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,134,050	1,145,586	1,487,071	341,485
Other Wages	128,756	80,981	13,543	(67,438)
Employee Benefits	677,675	661,480	780,925	119,445
Purchased Services	21,732	33,689	21,959	(11,730)
Supplies	113,798	50,266	50,168	(98)
Other	376	510	(4,400)	(4,910)
Total Expenditures	**$2,076,387**	**$1,972,512**	**$2,349,266**	**$376,754**

MILWAUKEE PUBLIC SCHOOLS

Barack Obama School of Career and Technical Education



5075 N Sherman Boulevard
Milwaukee, WI 53209
(414) 393-4900

Principal: Jason Brazil
Board Member: Sequanna Taylor
Region: High School
Grades: K4-12

http://www5.milwaukee.k12.wi.us/school/obama

School Description

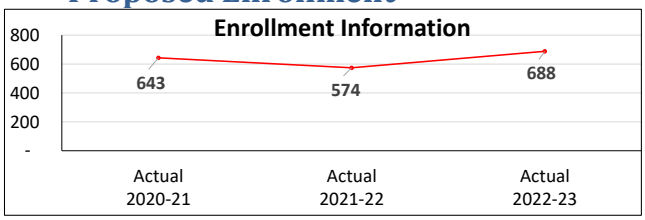
Barack Obama School of Career and Technical Education, located in the former Custer High School building, serves students in a small-school setting aimed at high achievement in reading, writing, and math. The school offers students a project-based, career-centered, and partner-supported education. The school's HVAC lab operates with the assistance of partners at Johnson Controls and Milwaukee Area Technical College. The school's new advanced manufacturing lab offers students access to state-of-the-art CNC equipment and computer-integrated manufacturing technology. The school matches 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 GEDO #2 in a personalized, blended learning lab on campus.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	43.60
Total Para FTEs:	6.88
Total FTEs:	62.23

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Fails to Meet Expectations
School Report Card Rating:	36.5

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	8.5%	Math School Average	1.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	94.5%
Asian	0.0%
HI/PI	0.2%
Hispanic	2.5%
Native American	0.0%
White	0.9%
Other	1.9%

2020-21 Student Groups

ELL Enrollment:	0.6%
SPED Enrollment:	28.3%

Points of School Pride

- Showed 0.5 percent academic growth in both math and reading.
- Launched a phone-free zone in the school that has improved school climate.
- Brought home medals in SkillsUSA middle school and high school competitions in interviewing and race car.
- Progressed to football playoffs for the first time in more than 10 years.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,850,480	3,914,255	4,641,366	727,111
Other Wages	209,925	257,240	76,600	(180,640)
Employee Benefits	2,165,878	2,235,922	2,453,341	217,419
Purchased Services	80,352	125,344	259,534	134,190
Supplies	177,410	165,361	316,395	151,034
Other	6,481	7,529	262,246	254,717
Total Expenditures	**$6,490,526**	**$6,705,652**	**$8,009,482**	**$1,303,830**



Bay View High School

2751 S Lenox Street
Milwaukee, WI 53207
(414) 294-2400

Principal: Jeffrey Gaddis
Board Member: Megan O'Halloran
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/bayview

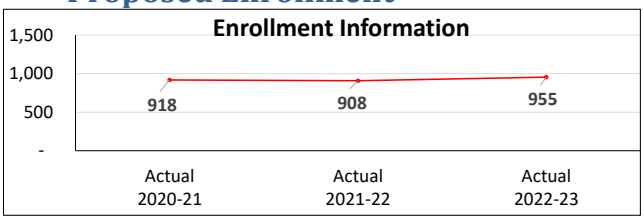
School Description

Bay View High School is a "college bound" school offering rigorous STEAM education. The STEAM programming allows students to be engaged in hands-on, design-thinking learning experiences through cross-curricular projects. The school offers students the opportunity to earn college credits through AP and Project Lead the Way courses. All students are enrolled into AP College SpringBoard for math and English language arts. All ninth-grade students are programmed into a freshman academy. The academy structure allows core content-area teachers and City Year members to better support students during their transition from middle school to high school. Bay View also offers students postsecondary training through our two NAF Academies. Bay View offers a variety of after-school programs and maintains strong partnerships with the Boys and Girls Clubs, UWM, a variety of art institutions, and local businesses.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	59.40
Total Para FTEs:	7.38
Total FTEs:	82.38

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	41.3		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	5.8%	Math School Average	2.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	46.8%
Asian	3.6%
HI/PI	1.9%
Hispanic	31.2%
Native American	0.1%
White	12.5%
Other	3.9%

2020-21 Student Groups	
ELL Enrollment:	8.7%
SPED Enrollment:	27.6%

Points of School Pride

- Certified hospitality and tourism NAF Academy.
- Certified engineering NAF Academy.
- Increased students' exposure to postsecondary opportunities through internal and external internships, college and career readiness programming, and our new Career Plus Program.
- Extended offerings of Advanced Placement classes through telepresence.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	4,713,973	5,042,762	5,658,959	616,197
Other Wages	197,023	258,598	221,794	(36,804)
Employee Benefits	2,618,181	2,841,529	3,046,170	204,641
Purchased Services	268,994	201,940	256,374	54,434
Supplies	220,178	506,379	411,045	(95,334)
Other	23,337	12,964	145,200	132,236
Total Expenditures	**$8,041,686**	**$8,864,172**	**$9,739,542**	**$875,370**



Bay View Montessori School

357 E Howard Avenue
Milwaukee, WI 53207
(414) 935-0700

Principal: Heidi Panosh
Board Member: Megan O'Halloran
Region: East
Grades: K3-8

http://www5.milwaukee.k12.wi.us/school/howard

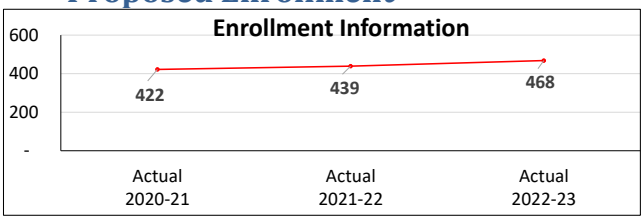
School Description

Bay View Montessori School provides primary classrooms for K3–K5 at the lower campus and grades 1–7 at the upper campus. In 2020–21, Bay View expanded to grade 8, becoming a comprehensive K3–grade 8 school. Bay View's students reach their full potential through multi-age interactions in an inquiring, cooperative, and encouraging atmosphere. The school partners with Bay View High School to offer older students exposure to additional STEM, culinary, and arts programs. The school's staff fosters independence and responsibility in students. Children demonstrate creativity, concentration, and leadership in their work and community. Students build confidence in their abilities and excel in their academic and social abilities. Bay View Montessori creates a nurturing environment in which staff teaches to the whole child and strives to maintain a community of peace.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	22.70
Total Para FTEs:	8.37
Total FTEs:	36.82

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Significantly Exceeds Expectations		
School Report Card Rating:	85.5		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	46.0%	Math School Average	31.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	5.2%
Asian	2.1%
HI/PI	1.2%
Hispanic	20.6%
Native American	0.0%
White	63.5%
Other	7.3%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	9.2%

Points of School Pride

- 5 Star rating on the Wisconsin DPI School Report Card. Significantly succeeding expectations. Maintained attendance rate of 97% and above. Recognized as an RTI School of Distinction in behavior, math and reading
- Creating hydroponics, Makers space and STEM academics for 7th/8th graders for the 2022-23 school year. Lego first, chess, Spanish, full time art, music, gym.
- Awarded a schoolyard redevelopment conceptual planning grant by Reflo/MMSD and the Green Schools Consortium of Milwaukee to provide additional environmental, academic, and sports opportunities.
- Parent involvement for green team, PTO, school fund. High volunteerism. Close knit community.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,715,335	1,899,850	2,290,418	390,568
Other Wages	42,678	90,280	2,500	(87,780)
Employee Benefits	937,366	1,066,710	1,192,318	125,608
Purchased Services	56,882	66,855	27,090	(39,765)
Supplies	97,154	29,243	33,866	4,623
Other	15,616	17,447	3,175	(14,272)
Total Expenditures	**$2,865,031**	**$3,170,385**	**$3,549,367**	**$378,982**



Benjamin Franklin School

2308 W Nash Street
Milwaukee, WI 53206
(414) 875-4400

Assistant Principal in Charge: Richard Walker
Board Member: Sequanna Taylor
Region: Central
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/franklin/

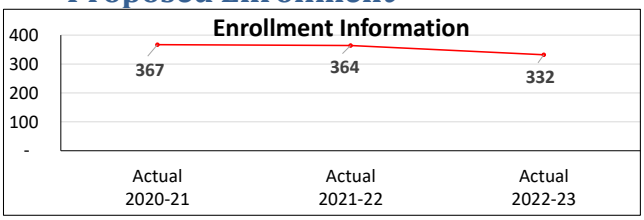
School Description

Benjamin Franklin School supports a nurturing learning environment that allows students to thrive intellectually, socially, and physically. Through the use of rigorous academics, inspirational instruction, and the pursuit of lifelong learning, the school develops thinkers and innovators who are prepared for the careers of tomorrow and prepared to serve their communities. Benjamin Franklin School envisions an inclusive community of learners in which every student will effectively communicate, collaborate, and advocate becoming productive members of their community.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	27.10
Total Para FTEs:	9.63
Total FTEs:	44.68

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	62.7		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	3.5%	Math School Average	1.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	94.8%
Asian	0.3%
HI/PI	0.0%
Hispanic	1.4%
Native American	0.3%
White	0.3%
Other	3.0%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	28.1%

Points of School Pride

- Awarded the 2019 Schoolyard Redevelopment Grant by the Green Schools Consortium with construction & completion in Summer 2022.
- Established and highly personalized a special-needs program.
- Full-time Reading interventionist to support Reading instruction at all levels.
- Full-time Art and Physical Education staff and half-time Music and Library.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,878,259	2,777,979	3,080,755	302,776
Other Wages	142,196	145,041	28,680	(116,361)
Employee Benefits	1,616,794	1,572,262	1,616,906	44,644
Purchased Services	62,079	54,474	48,050	(6,424)
Supplies	80,044	41,620	150,657	109,037
Other	4,752	11,689	(1,500)	(13,189)
Total Expenditures	**$4,784,124**	**$4,603,065**	**$4,923,548**	**$320,482**



Brown Street Academy

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

Principal: Monique Abujana
Board Member: Aisha Carr
Region: East
Grades: K4-5

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

School Description

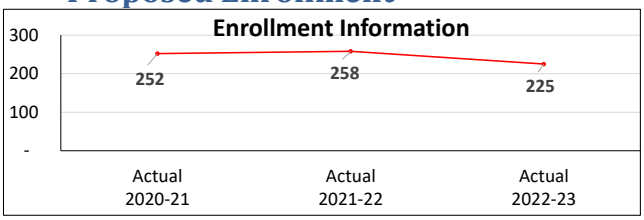
Brown Street Academy students use their strengths in the areas of linguistics, music, art, logical mathematics, body kinesthetics, and interpersonal intelligence to demonstrate curriculum mastery. School staff uses students' multiple intelligence strengths as gateways to engage them in higher-level thinking. The school prepares students to be productive citizens and lifelong learners.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	16.75
Total Para FTEs:	3.25
Total FTEs:	24.30

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	55.7

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	94.4%
Asian	0.4%
HI/PI	0.0%
Hispanic	1.6%
Native American	0.0%
White	0.4%
Other	3.2%

2020-21 Student Groups

ELL Enrollment:	0.0%
SPED Enrollment:	25.8%

Points of School Pride

- Maintained a positive school culture/climate, by being recognized by the Wisconsin RtI Center by being awarded the Gold level in Behavior, Mathematics and Reading.
- Emphasized collaboration/supportive staff, through distributed leadership of teacher/staff lead committees which facilitate family and school engagement, student learning, staff development and school events.
- Focused on reducing suspensions and incident referrals restorative practices, anti-bullying sessions, partnership with parents, strong PBIS systems and staff and volunteer mentors.
- Continued to create strong community partnerships.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,175,894	2,186,604	2,013,352	(173,252)
Other Wages	28,517	27,644	10,389	(17,255)
Employee Benefits	1,176,500	1,186,837	1,052,344	(134,493)
Purchased Services	30,153	32,835	31,293	(1,542)
Supplies	54,838	60,232	78,859	18,627
Other	16,984	2,384	(3,900)	(6,284)
Total Expenditures	**$3,482,886**	**$3,496,537**	**$3,182,337**	**($314,200)**



Browning School

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

Principal: Raymond Unanka
Board Member: Sequanna Taylor
Region: Northwest
Grades: K4-5

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

School Description

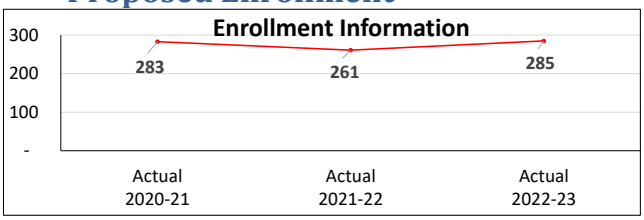
Browning School is a place of collaboration and learning where professionals, parents, and community members share a passion for the school by ensuring that all students become college and career ready. Staff provides a safe, nurturing environment with high academic and behavior expectations for all students. Staff plans and presents challenging lessons aligned to the Common Core State Standards through a culturally responsive lens, facilitates student-centered activities to foster engagement, differentiates instruction for student needs, monitors student progress and adjusts instruction accordingly, and consistently implements PBIS throughout the entire school day in all settings.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	18.58
Total Para FTEs:	5.13
Total FTEs:	29.06

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	52.2

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	2.6%	Math School Average	2.5%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	88.6%
Asian	2.5%
HI/PI	0.0%
Hispanic	3.2%
Native American	0.4%
White	2.1%
Other	3.2%

2020-21 Student Groups

ELL Enrollment:	0.0%
SPED Enrollment:	24.3%

Points of School Pride

- Increased Wisconsin DPI School Report Card/decreased absenteeism.
- Continued community schools partnership with Silver Spring Neighborhood Center and United Way.
- Completed aquaponics for our greenhouse/hydration for the fruits harvested.
- Increased parental participation as a result of joint effort of the school parent coordinator and the community schools coordinator.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,980,148	1,992,769	2,264,969	272,200
Other Wages	41,648	26,335	24,560	(1,775)
Employee Benefits	1,082,442	1,047,442	1,189,223	141,781
Purchased Services	34,730	42,491	28,169	(14,322)
Supplies	127,117	62,990	60,771	(2,219)
Other	1,619	2,164	(4,500)	(6,664)
Total Expenditures	**$3,267,704**	**$3,174,190**	**$3,563,192**	**$389,001**



Byron Kilbourn School

5354 N 68th Street
Milwaukee, WI 53218
(414) 393-4500

Principal: Jason Galien
Board Member: Erika Siemsen
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/kilbourn

School Description

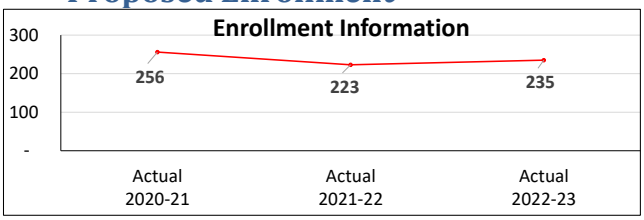
Kilbourn offers a nurturing environment that encourages and prepares students to succeed. The school's curriculum is aligned to the rigorous Common Core State Standards. The school offers art, music, and physical education for all students. Kilbourn also has a strong early childhood program through Head Start.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	17.20
Total Para FTEs:	3.63
Total FTEs:	24.58

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Exceeds Expectations
School Report Card Rating:	71

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	6.8%	Math School Average	7.1%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	89.4%
Asian	3.9%
HI/PI	0.0%
Hispanic	3.5%
Native American	0.0%
White	0.8%
Other	2.4%

2020-21 Student Groups

ELL Enrollment:	0.0%
SPED Enrollment:	21.6%

Points of School Pride

- Achieve a rating of "Meets Expectations" as set forth by Wisconsin DPI School Report Card
- Evidence of a positive school culture and a "family feel" as many of our parents who were once students at Kilbourn now send their children here as well!
- Awarded the SEE US! Gifted and Talented grant in 2018–19.
- Supported families through the Parent Center where parents complete job applications, work on resumes, and engage in dialogue with other families about the challenges facing our young people today.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,514,763	1,397,887	1,861,328	463,441
Other Wages	36,134	33,584	6,192	(27,392)
Employee Benefits	835,800	775,779	971,110	195,330
Purchased Services	20,731	61,538	16,774	(44,764)
Supplies	69,128	78,619	26,441	(52,178)
Other	2,148	1,639	(5,000)	(6,639)
Total Expenditures	**$2,478,703**	**$2,349,047**	**$2,876,845**	**$527,798**



Casimir Pulaski High School

2500 W Oklahoma Avenue
Milwaukee, WI 53215
(414) 902-8900

Principal: Lolita Harden
Board Member: Henry Leonard
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/pulaski

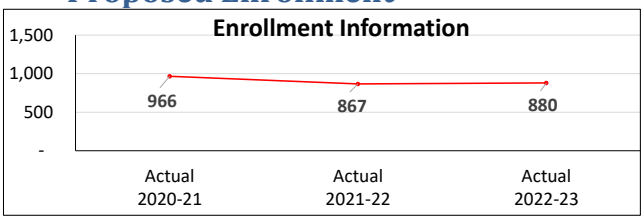
School Description

The Pulaski mission focuses on strengthening relationships among staff, students, and families and assisting students in attaining world-class academic and career proficiency. Pulaski offers the rigorous, popular IB Middle Years and Diploma Programme as the school grows its bilingual and ESL programs and builds on strong offerings that include the city's top automotive program which now includes a new body shop.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	68.90
Total Para FTEs:	9.00
Total FTEs:	91.35

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	40.7		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	3.2%	Math School Average	0.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	32.7%
Asian	8.9%
HI/PI	0.5%
Hispanic	51.2%
Native American	0.1%
White	5.2%
Other	1.3%

2020-21 Student Groups	
ELL Enrollment:	36.7%
SPED Enrollment:	26.9%

Points of School Pride

- Fully authorized IB in MYP, Diploma, and Career
- Expansion of automotive program that now includes auto body
- Continued to implement bilingual and ESL programs.
- Celebrated diversity in student population with over 20 different languages spoken.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	5,275,461	5,190,752	6,335,062	1,144,310
Other Wages	250,309	256,337	107,782	(148,555)
Employee Benefits	2,946,364	2,919,640	3,350,475	430,835
Purchased Services	83,830	74,322	156,934	82,612
Supplies	121,902	191,210	317,639	126,429
Other	54,965	32,271	(3,000)	(35,271)
Total Expenditures	**$8,732,830**	**$8,664,531**	**$10,264,892**	**$1,600,361**



Cass Street School

1647 N Cass Street
Milwaukee, WI 53202
(414) 212-2700

Principal: Tyrone Nichols
Board Member: Jilly Gokalgandhi
Region: East
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/cass

School Description

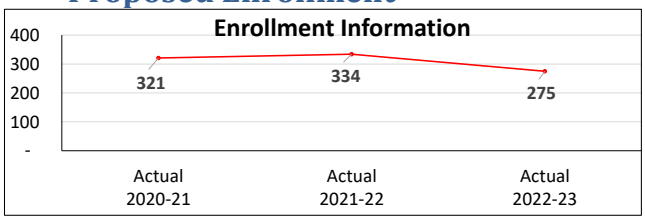
Cass Street School is located on the Lower East Side within walking distance of museums and downtown cultural attractions. The school offers the AGR small-class-size program for K5–grade 3 and strong college- and career-readiness curriculum in all grades along with art, physical education, and music classes. A library/media center, computer lab, Project Lead the Way lab, and newly renovated STEM lab are available for all students.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	16.61
Total Para FTEs:	3.50
Total FTEs:	24.41

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	53.2

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	4.2%	Math School Average	1.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	84.8%
Asian	0.3%
HI/PI	0.3%
Hispanic	6.3%
Native American	0.0%
White	3.2%
Other	5.1%

2020-21 Student Groups

ELL Enrollment:	0.6%
SPED Enrollment:	19.3%

Points of School Pride

- Partnered with Rockwell Automation, Tri City National Bank, Foley & Lardner LLP, Cornerstone Church, Jericho Church, Big Brothers Big Sisters, SHARP Literacy, and the Wisconsin Reading Corps.
- Opened two new STEAM labs with 3D printers through a generous donation from Rockwell Automation.
- Implemented CKLA literacy program with fidelity in K5–grade 2 and daily technology usage by all students
- Students enhance their educational experience by participating in cheerleading, flag football, basketball, soccer, volleyball and track & field

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,144,906	1,864,498	2,015,167	150,669
Other Wages	33,799	27,007	21,600	(5,407)
Employee Benefits	1,162,513	1,013,847	1,059,120	45,273
Purchased Services	35,984	92,294	27,119	(65,175)
Supplies	71,953	57,646	44,110	(13,536)
Other	7,238	3,372	(605)	(3,977)
Total Expenditures	**$3,456,393**	**$3,058,664**	**$3,166,511**	**$107,847**



Clara Barton School

5700 W Green Tree Road
Milwaukee, WI 53223
(414) 393-3900

Principal: Richard Spates
Board Member: Marva Herndon
Region: Northwest
Grades: K4-5

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

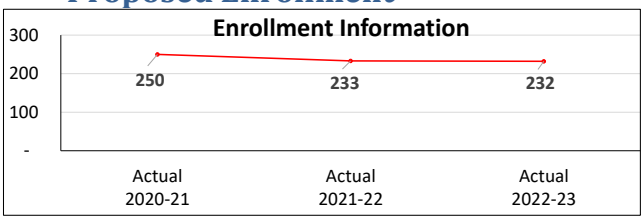
School Description

Clara Barton School is a place where collaboration occurs among families, staff, and community members. The school's highly professional educators teach to the rigorous Wisconsin state standards that prepare students for college and career success. The school expects students to aim high and achieve. The school team helps students develop life skills and knowledge while building their moral character and valuing each student. The school welcomes all parents to visit us both virtually or in our school and see the calm, organized, warm, and friendly learning environment at Barton.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	14.94
Total Para FTEs:	2.00
Total FTEs:	20.94

Proposed Enrollment



School Information

2020-21 State Report Card	
School Report Card Score:	Alternate Rating - Needs Improvement
School Report Card Rating:	AR

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	82.0%
Asian	6.0%
HI/PI	0.4%
Hispanic	4.0%
Native American	0.0%
White	2.4%
Other	5.2%

2020-21 Student Groups	
ELL Enrollment:	0.4%
SPED Enrollment:	18.4%

Points of School Pride

- Teachers are supported to be well versed in their content. Teachers plan and execute for specific content areas.
- Teachers use data to inform instruction on an ongoing basis.
- Students receive tailored small group instruction.
- Families participate in monthly events including Literacy and Math Nights that share strategies on how to support learning at home and engage in the community

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,728,584	1,721,862	1,794,634	72,772
Other Wages	54,573	74,748	5,058	(69,690)
Employee Benefits	913,660	962,966	935,840	(27,126)
Purchased Services	21,982	26,959	15,600	(11,359)
Supplies	21,119	31,578	21,793	(9,785)
Other	698	3,519	(22)	(3,541)
Total Expenditures	**$2,740,616**	**$2,821,632**	**$2,772,903**	**($48,729)**



Clarke Street School

2816 W Clarke Street
Milwaukee, WI 53210
(414) 267-1000

Principal: Shunda Davis
Board Member: Aisha Carr
Region: Central
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/clarke/

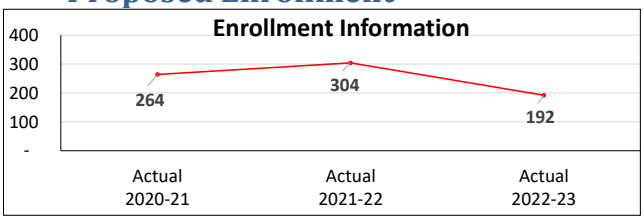
School Description

Clarke Street School is a professional learning community that provides high-quality education for a population of approximately 250 scholars in K4–grade 8. The school's primary focus is to equip scholars with the essential skills and strategies required to assist them in becoming college and career ready. We pride ourselves with building our scholar's esteem. Making sure that they know they are enough using the book "I am Enough" This ensures that they know they are destined for greatness no matter who they are and where they come from. The school is committed to enriching and enhancing scholars' educational experiences through increased engagement, quality instruction, and high academic expectations. Clarke Street School values its strong partnerships with the following organizations: AT&T Pioneers, Master Lock, City Year, Milwaukee Partnership Grant, Boys and Girls Clubs, Girl Scouts, Milwaukee Succeeds, and Children's Hospital of Wisconsin. Extracurricular activities include Girl Scouts, basketball, football, track, and student council. Clarke Street School offers a caring, supportive atmosphere in which the spirit of mutual cooperation, collaboration, and respect is established. We are cool, calm, and concentrating.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	13.70
Total Para FTEs:	4.50
Total FTEs:	21.70

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	61.2		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	2.5%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	94.0%
Asian	0.0%
HI/PI	0.0%
Hispanic	2.6%
Native American	0.0%
White	0.4%
Other	3.0%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	27.9%

Points of School Pride

- We work with our scholars to ensure they believe in themselves
- Mindfulness has helped decrease our suspension rate
- Worked with MPS Partnership Grant Program to increase social-emotional learning thereby decreasing referrals and increasing attendance.
- Created yard signs and awards and provided gift bags for attendance of 95 percent or higher.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,541,199	1,585,960	1,802,116	216,156
Other Wages	103,307	70,553	1,769	(68,784)
Employee Benefits	877,279	887,891	938,022	50,131
Purchased Services	25,472	30,034	15,550	(14,484)
Supplies	43,233	25,657	37,951	12,294
Other	1,839	25,678	90	(25,588)
Total Expenditures	**$2,592,328**	**$2,625,773**	**$2,795,498**	**$169,725**



Clement Avenue School

3666 S Clement Avenue
Milwaukee, WI 53207
(414) 294-1500

Principal: Shannon Kilsdonk
Board Member: Megan O'Halloran
Region: East
Grades: K4-8

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

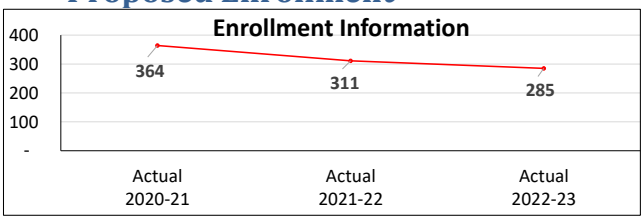
School Description

Clement Avenue School provides a balance of teacher-directed and student-directed activities and has specialists on staff in art, physical education, computer technology, and library/media. Clement Avenue School is committed to providing quality multicultural learning opportunities for all pupils. The Clement Avenue staff is committed to providing exceptional academic experiences in all subject areas with a particularly strong emphasis on growth and deep understanding for students in the areas of reading/language arts and mathematics. The school seeks out as many integrated arts partnerships and experiences as possible to enhance the regular curriculum. A fall musical and partnerships with ACE, Arts @ Large, Danceworks, and the Milwaukee Admirals are just some of the opportunities we provide for students at Clement Avenue School.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	20.20
Total Para FTEs:	2.50
Total FTEs:	26.80

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	58.3		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	28.2%	Math School Average	16.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	8.0%
Asian	1.9%
HI/PI	0.8%
Hispanic	42.0%
Native American	0.0%
White	34.1%
Other	13.2%

2020-21 Student Groups	
ELL Enrollment:	1.6%
SPED Enrollment:	18.7%

Points of School Pride

- With the help of our generous school community, the Green Schools Consortium of Milwaukee, and Reflo/MMSD, we raised money to create and develop our schoolyard redevelopment project. Our playground is a mixture of eco-friendly and self-sustaining space that includes a beautiful outdoor classroom.
- Recognized as an RtI and PBIS School of Distinction.
- Our school is implementing recycling and composting for all breakfasts and lunches.
- Awarded first-place awards in forensics at state competitions.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,728,574	1,713,474	1,943,007	229,533
Other Wages	22,979	31,224	1,403	(29,821)
Employee Benefits	933,976	935,158	1,011,094	75,936
Purchased Services	45,103	51,975	6,382	(45,593)
Supplies	41,916	31,825	31,576	(249)
Other	1,154	8,762	5,059	(3,703)
Total Expenditures	**$2,773,701**	**$2,772,418**	**$2,998,521**	**$226,103**



Clement J. Zablocki School

1016 W Oklahoma Avenue
Milwaukee, WI 53215
(414) 294-2200

Principal: Gregory Coleman
Board Member: Megan O'Halloran
Region: Southwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/zablocki

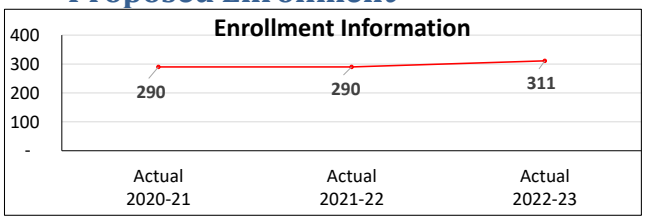
School Description

Zablocki School offers a sterling opportunity for student success. The school has been honored as a Blue Ribbon School. Respect, good citizenship, and discipline are part of the daily environment. All students participate in an extracurricular reading program. Students in K5–grade 3 learn in classrooms with no more than an 18:1 student-to-teacher ratio with the AGR program. The school also offers after-school child care and recreation programs.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	18.40
Total Para FTEs:	4.75
Total FTEs:	28.60

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	66.7		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	12.8%	Math School Average	13.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	12.1%
Asian	7.9%
HI/PI	1.0%
Hispanic	62.1%
Native American	0.3%
White	12.8%
Other	3.8%

2020-21 Student Groups	
ELL Enrollment:	22.8%
SPED Enrollment:	23.4%

Points of School Pride

- United Nations School of International Learning
- 2021-22 Department of Public Instruction Siver Award winner in Math, Reading and Behavior Multi-level systems of support.
- Distinguished member of the Milwaukee Community School Partnership (MCSP)
- Playground redeveloped to include green spaces, natural playscapes, and an outdoor classrooms

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,134,506	2,110,239	2,321,675	211,436
Other Wages	18,171	34,131	21,738	(12,393)
Employee Benefits	1,149,038	1,149,382	1,218,590	69,208
Purchased Services	25,657	65,598	47,741	(17,857)
Supplies	45,956	35,976	129,612	93,636
Other	1,301	1,372	7,500	6,128
Total Expenditures	**$3,374,629**	**$3,396,699**	**$3,746,856**	**$350,157**



Congress School

5225 W Lincoln Creek Drive
Milwaukee, WI 53218
(414) 616-5300

Principal: Indyria Graham Wilson
Board Member: Sequanna Taylor
Region: Northwest
Grades: K3-8

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

School Description

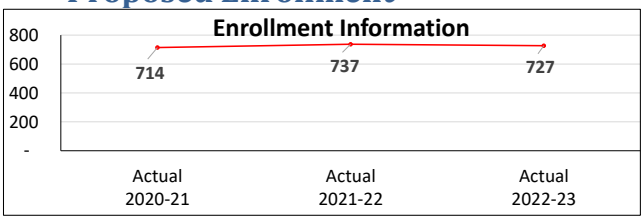
Congress School is committed to creating a well-prepared and caring community of learners in which students work hard to be successful and learning never stops. The school offers extended-day activities, all-day K3 Head Start, and YoungStar registry's level-three child care, which is available for students ages 4–12. The school emphasizes communication, collaboration, consistency, continuity, and commitment and is recognized as a National Blue Ribbon School of Excellence.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	36.00
Total Para FTEs:	10.50
Total FTEs:	57.35

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	66.9

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	6.9%	Math School Average	3.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	94.5%
Asian	0.8%
HI/PI	0.4%
Hispanic	2.1%
Native American	0.0%
White	0.6%
Other	1.6%

2020-21 Student Groups

ELL Enrollment:	0.3%
SPED Enrollment:	19.4%

Points of School Pride

- Designated as a GE Demonstration School, which has helped us maintain our focus and unite staff around research-based instructional practices.
- Hold many community partnerships such as Well Point, Smart Smiles, and Safe and Sound.
- Implemented various extracurricular activities, such as drama club, athletics, Girls on the Run, monthly role model guest speakers, and girls' empowerment workshops.
- Improved school culture with the institution of uniforms, science labs, and
hands -on projects.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,708,013	3,692,188	4,608,597	916,409
Other Wages	132,194	190,623	34,929	(155,694)
Employee Benefits	2,073,762	2,105,595	2,414,632	309,037
Purchased Services	71,924	93,292	94,363	1,071
Supplies	139,304	129,757	159,637	29,880
Other	4,995	2,836	35,500	32,664
Total Expenditures	**$6,130,192**	**$6,214,291**	**$7,347,658**	**$1,133,367**



Craig Montessori School

7667 W Congress Street
Milwaukee, WI 53218
(414) 393-4200

Principal: Yolanda Tooks
Board Member: Erika Siemsen
Region: Northwest
Grades: K3-8

http://www5.milwaukee.k12.wi.us/school/craig/

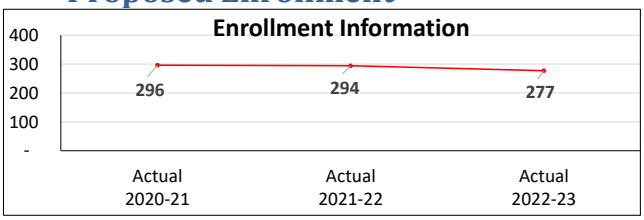
School Description

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. Students use specially made materials to help them learn practical life skills and participate in activities that promote concentration, math concepts, and problem-solving. At Craig, the staff integrates language acquisition skills, science, history, and arts into studies.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	15.80
Total Para FTEs:	4.00
Total FTEs:	23.75

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	59.1		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	5.3%	Math School Average	2.6%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	85.0%
Asian	2.4%
HI/PI	1.0%
Hispanic	4.1%
Native American	0.0%
White	3.4%
Other	4.1%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	15.3%

Points of School Pride

- Trained all elementary teachers in mindfulness techniques to promote classroom civility and self-control.
- Offered specialized cooking classes to students in Upper Elementary–Adolescents through the Youth Chef's Academy Culinary Education Program.
- Offer a variety of student clubs to include band, art club, chess, sewing club, & theater.
- Project Lead The Way School.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,514,976	1,517,683	1,713,272	195,589
Other Wages	58,239	80,935	12,000	(68,935)
Employee Benefits	839,051	856,859	897,143	40,284
Purchased Services	20,027	29,265	21,180	(8,085)
Supplies	102,042	101,595	98,697	(2,898)
Other	349	417	(1,749)	(2,166)
Total Expenditures	**$2,534,684**	**$2,586,754**	**$2,740,543**	**$153,789**



Dr. Benjamin Carson Academy of Science

4920 W Capitol Drive
Milwaukee, WI 53216
(414) 393-4800

Principal: Erika Minzlaff
Board Member: Sequanna Taylor
Region: Northwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/carson/

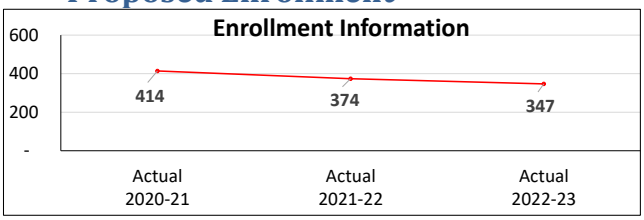
School Description

Carson Academy of Science works in partnership with parents and community to develop a supportive relationship for student learning, self-confidence, and a positive attitude toward science, math, and technology.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	21.20
Total Para FTEs:	3.50
Total FTEs:	28.85

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	47.7		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	2.6%	Math School Average	1.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	94.7%
Asian	0.5%
HI/PI	0.5%
Hispanic	1.5%
Native American	0.2%
White	0.5%
Other	2.2%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	16.0%

Points of School Pride

- Provided a hands-on science discovery lab for students in K4–grade 3.
- Offered a full-day Head Start program.
- Host an all school science fair in April 2022 visited by district officials.
- Placed in top 3 in the district STEM fair

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,332,631	2,316,177	2,514,405	198,228
Other Wages	65,147	47,315	5,600	(41,715)
Employee Benefits	1,287,537	1,274,727	1,310,404	35,677
Purchased Services	35,782	56,992	48,531	(8,461)
Supplies	30,039	28,969	50,409	21,440
Other	382	841	(3,160)	(4,001)
Total Expenditures	**$3,751,518**	**$3,725,020**	**$3,926,189**	**$201,169**

MILWAUKEE PUBLIC SCHOOLS

Dr. George Washington Carver Academy of Mathematics and Science



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

Principal: Kristin Hinds
Board Member: Jilly Gokalgandhi
Region: East
Grades: K4-8

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

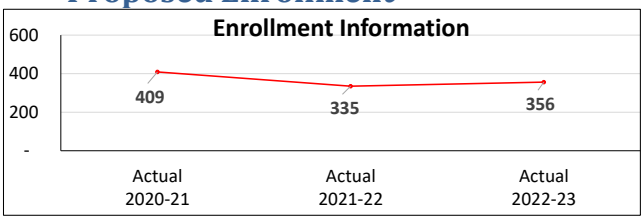
School Description

Dr. George W. Carver Academy of Mathematics and Science, located in the Brewers' Hill neighborhood, offers additional coursework in art, physical education, music, and technology. The school serves approximately 460 students K–grade 8. Every day, staff creates meaningful learning experiences for all scholars to prepare them for college and beyond. The school has teamed up with many partners—Playworks, City Year, Teach for America, Boys and Girls Clubs, SPARK, General Electric, and many others—that help transform learners of today into leaders for tomorrow. The school has a new, state-of-the-art fabrication lab. The school has an active parent group that works alongside the parent engagement specialist.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	21.90
Total Para FTEs:	5.50
Total FTEs:	32.10

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	72.9		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.9%	Math School Average	1.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	93.6%
Asian	0.0%
HI/PI	0.5%
Hispanic	3.4%
Native American	0.0%
White	0.7%
Other	1.7%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	22.7%

Points of School Pride

- Met expectations on the Wisconsin DPI School Report Card.
- Closed the achievement gap in all grades in the area of math.
- Hosted many large families.
- Maintained strong positive culture in each classroom through morning meetings and weekly assemblies.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,017,651	1,838,635	2,197,551	358,916
Other Wages	40,998	31,860	21,200	(10,660)
Employee Benefits	1,097,747	1,002,585	1,153,751	151,166
Purchased Services	96,705	75,990	63,349	(12,641)
Supplies	94,023	57,267	84,197	26,930
Other	1,119	2,975	(2,750)	(5,725)
Total Expenditures	**$3,348,243**	**$3,009,313**	**$3,517,298**	**$507,985**



Dr. Martin Luther King Jr. School

3275 N 3rd Street
Milwaukee, WI 53212
(414) 267-1500

Principal: Anesia Hayes
Board Member: Jilly Gokalgandhi
Region: City Wide
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/kingjr

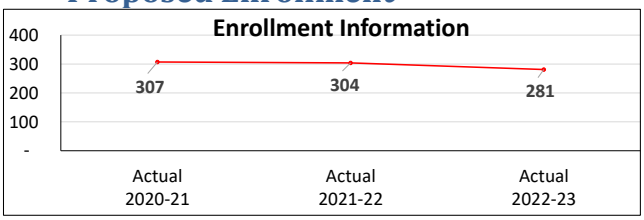
School Description

Dr. Martin Luther King Jr. School offers families an African American Immersion (AAI) environment that focuses on the history and culture of African Americans while drawing upon the strengths of the scholars. AAI, the arts, and parental/community involvement are essential parts of the beloved community of Dr. King School. The school puts math, reading, writing, AAI, and the arts to work so that scholars are prepared for success in college, career, and beyond.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	16.50
Total Para FTEs:	6.50
Total FTEs:	28.45

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	76.9		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	5.1%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	94.4%
Asian	0.0%
HI/PI	0.3%
Hispanic	3.3%
Native American	0.0%
White	0.7%
Other	1.3%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	18.9%

Points of School Pride

- Improved on Wisconsin DPI School Report Card; now meeting expectations.
- Increased parent and community participation in our many culturally inspired school-wide events.
- Decreased suspension rate.
- Increased scholars' access to African American history, events, and community members.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,799,489	1,816,325	2,176,621	360,296
Other Wages	9,353	64,455	11,000	(53,455)
Employee Benefits	969,004	1,012,201	1,137,564	125,363
Purchased Services	60,314	52,082	23,523	(28,559)
Supplies	147,461	130,632	56,261	(74,371)
Other	2,756	2,898	4,092	1,194
Total Expenditures	**$2,988,377**	**$3,078,593**	**$3,409,061**	**$330,468**



Edward A. MacDowell Montessori School

6415 W Mt. Vernon Avenue
Milwaukee, WI 53213
(414) 935-1400

Principal: Andrea Corona
Board Member: Henry Leonard
Region: High School
Grades: K3-12

http://www5.milwaukee.k12.wi.us/school/macdowell

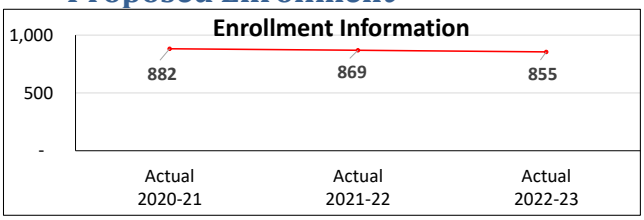
School Description

MacDowell Montessori School promotes practical life and problem-solving skills as students apply knowledge in all subjects. In Montessori education, classrooms are multi-age. Students integrate science, history, geography, and the arts through lessons, projects, and community experiences. MacDowell's high school program combines the Montessori philosophy with the IB program, which provides a rigorous curriculum for college preparation. MacDowell emphasizes the importance of productive community involvement and a humanistic worldview.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	53.20
Total Para FTEs:	9.26
Total FTEs:	74.69

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	61.8		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	16.5%	Math School Average	8.9%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	54.4%
Asian	2.4%
HI/PI	0.5%
Hispanic	9.5%
Native American	0.1%
White	26.1%
Other	6.9%

2020-21 Student Groups	
ELL Enrollment:	0.9%
SPED Enrollment:	19.0%

Points of School Pride

- Featured in the documentary film Inside Montessori, which has been featured at several international film festivals.
- Provides students with access to a variety of specialty programs & opportunities. Arts programs include: orchestra, modern band, drumline, dance, choir, & drama. Career/business focused programs provide middle & high school students access to career & trades apprenticeship participation at the high school level.
- Met Expectations on the 2020-2021 Wisconsin State Report Card using the Montessori pedagogy at K3-12th grade and the IB curriculum at 7th through 12th grade to provide high quality education for students.
- Developed a system of communication for up-to-date information for parents and families.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	4,162,364	4,598,530	5,095,826	497,297
Other Wages	90,779	113,868	32,151	(81,717)
Employee Benefits	2,267,717	2,525,845	2,666,551	140,706
Purchased Services	83,044	120,987	115,726	(5,261)
Supplies	170,481	119,349	93,668	(25,681)
Other	10,925	4,371	1,617	(2,754)
Total Expenditures	**$6,785,310**	**$7,482,951**	**$8,005,539**	**$522,588**



Eighty-First Street School

2964 N 81st Street
Milwaukee, WI 53222
(414) 874-5400

Principal: Qiana Durojaiye
Board Member: Erika Siemsen
Region: Northwest
Grades: K3-5

http://www5.milwaukee.k12.wi.us/school/81st

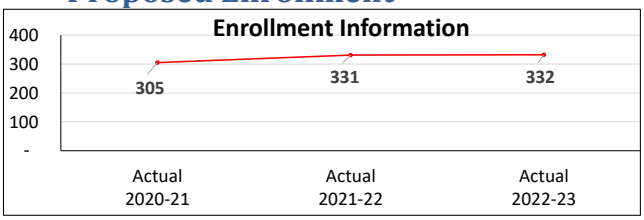
School Description

Eighty-First Street School offers a nurturing environment that encourages students to find the best in themselves and others. The school continues to believe in personalized learning by differentiating instruction for all students. The school has full time physical education programming and increased access to music and art programming. The school creates a positive place for learning where students grow in knowledge, skills, and respect for themselves, their school, and the communities in which they live.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	22.00
Total Para FTEs:	7.75
Total FTEs:	35.95

Proposed Enrollment



School Information

2020-21 State Report Card	
School Report Card Score:	Alternate Rating - Needs Improvement
School Report Card Rating:	AR

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	71.0%
Asian	5.3%
HI/PI	0.7%
Hispanic	7.9%
Native American	0.3%
White	6.6%
Other	8.3%

2020-21 Student Groups	
ELL Enrollment:	0.7%
SPED Enrollment:	28.7%

Points of School Pride

- Increased parent and family involvement.
- Increased staff collaboration.
- Steadily decreased referrals for the past 5 school years.
- Student/Staff excitement PBIS Committees and Incentives

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,324,806	2,357,743	2,555,099	197,356
Other Wages	62,193	66,593	40,000	(26,593)
Employee Benefits	1,311,764	1,337,653	1,349,453	11,800
Purchased Services	123,147	40,441	99,605	59,164
Supplies	72,161	129,066	132,120	3,054
Other	19,624	869	(5,000)	(5,869)
Total Expenditures	**$3,913,696**	**$3,932,366**	**$4,171,277**	**$238,911**



Elm Creative Arts School

900 W Walnut Street
Milwaukee, WI 53205
(414) 267-1800

Principal: Tonya Love
Board Member: Aisha Carr
Region: East
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/elm

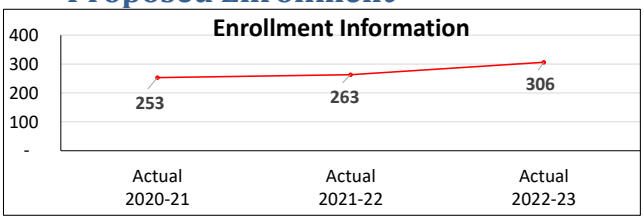
School Description

Elm Creative Arts School encourages active family involvement and emphasizes the strength of its activities and programs. Fine arts are integrated into the academic areas. High academic achievement and behavioral standards promote creativity and self-expression. The school offers art and music coursework taught by specialist teachers. Close partnerships with Arts @ Large, Danceworks, Arts Eco, Brush Box and Discovery World provide students with additional art and dance experiences throughout the school year. Elm feeds students to excellent middle school options: Roosevelt Middle School and Lincoln Center of the Arts.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	17.00
Total Para FTEs:	4.00
Total FTEs:	24.95

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	33.2		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	2.4%	Math School Average	2.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	87.7%
Asian	0.0%
HI/PI	1.2%
Hispanic	5.1%
Native American	0.4%
White	0.8%
Other	4.7%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	17.0%

Points of School Pride

- Full-time Art, Music and Theater teachers allow students to be engaged in arts-based instruction throughout the week.
- Provided resources to help teachers integrate the arts into their daily instruction through the arts integration model (AIM) grant.
- In an art gallery with a makerspace as a focal point within the building, displayed student work and fostered collaboration of students and adults to make beautiful pieces of art.
- Made student performances an amazing experience for all involved through full auditorium that includes theater-style seating, pit seating, a full stage, and costume room, with professional lighting and a sound system.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,711,390	1,880,937	1,985,316	104,379
Other Wages	118,222	81,319	28,300	(53,019)
Employee Benefits	976,515	1,051,769	1,047,079	(4,690)
Purchased Services	24,592	28,153	74,385	46,232
Supplies	61,684	38,130	104,786	66,656
Other	814	1,190	(401)	(1,591)
Total Expenditures	**$2,893,217**	**$3,081,498**	**$3,239,465**	**$157,967**

MILWAUKEE PUBLIC SCHOOLS



Engleburg School

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

Principal: Lisa Marion-Howard
Board Member: Erika Siemsen
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/engleburg/

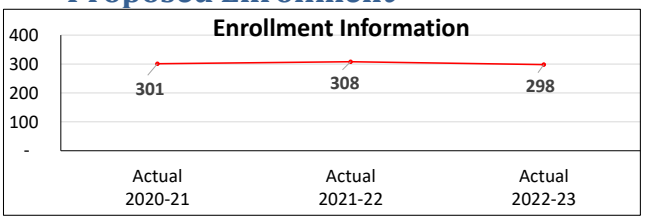
School Description

Engleburg School students are given the opportunity to become independent learners. The school's staff works to engage all the senses in learning. The school bases the content of classes on research. All students are provided with the tools they need to prepare themselves for the 21st century. Students in K5–grade 3 learn in classrooms with no more than an 18:1 student-to-teacher ratio with the AGR program.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	20.60
Total Para FTEs:	11.50
Total FTEs:	37.90

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	70.1		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	10.9%	Math School Average	17.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	83.4%
Asian	4.6%
HI/PI	0.3%
Hispanic	4.6%
Native American	0.0%
White	3.3%
Other	3.6%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	26.2%

Points of School Pride

- Continued to improve academic achievement.
- Reduced incident referral submissions and 0 % suspension rate.
- Thoroughly trained all teachers on the various modalities to successfully implement quality instruction during virtual learning.
- Students are engaged in effective learning opportunities daily from bell-to-bell. Parental involvement is at an all time high!!!!

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,143,280	2,350,092	2,469,128	119,036
Other Wages	67,877	42,793	7,500	(35,293)
Employee Benefits	1,179,798	1,282,586	1,287,847	5,260
Purchased Services	32,182	32,484	26,210	(6,274)
Supplies	46,830	41,376	91,064	49,688
Other	1,674	271	(3,355)	(3,626)
Total Expenditures	**$3,471,641**	**$3,749,603**	**$3,878,394**	**$128,791**

MILWAUKEE PUBLIC SCHOOLS



Escuela Vieau

823 S 4th Street
Milwaukee, WI 53204
(414) 902-6100

Principal: Marko Radmanovic
Board Member: Marcela (Xela) Garcia
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/vieau

School Description

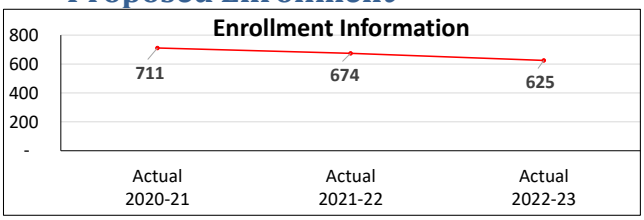
Escuela Vieau, a high-achieving school, offers a monolingual and bilingual curriculum focused on improving achievement in reading, mathematics, science, and writing. The school offers specialists in physical education, art, music, band, robotics, Project Lead the Way (PLTW), Engineering is Elementary, technology, English as Second Language (ESL), parent coordination, and guidance. Vieau partners with community organizations to enrich student experiences. Partners include Rockwell Automation–PLTW, Skylight Opera, UWM-String Academy of Wisconsin, SHARP Literacy, Bader Foundation, Danceworks, Urban Ecology Center, Hunger Task Force, Wisconsin Reading Corps, Arts @ Large, and more. Vieau also offers an innovative after-school and summer CLC program that provides academic support, GEAR UP college-readiness activities, sports teams, chess club, instrumental lessons, recreational activities, and more.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	44.15
Total Para FTEs:	2.30
Total FTEs:	54.30

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	63.5

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	13.3%	Math School Average	7.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	1.8%
Asian	0.7%
HI/PI	0.1%
Hispanic	94.9%
Native American	0.0%
White	1.6%
Other	0.8%

2020-21 Student Groups

ELL Enrollment:	58.5%
SPED Enrollment:	19.8%

Points of School Pride

- Provided Project Lead the Way instruction for all students in kindergarten–grade 8.
- Provided full-time instructional specialists in physical education, art, Project Lead the Way, and music for all students in kindergarten–grade 8.
- Provided a band program with an instrumental music teacher specialist for upper elementary and middle school students.
- Provided an inviting and nurturing learning community where successive generations of families continue to choose to send their children.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,617,046	3,816,007	3,957,033	141,026
Other Wages	63,394	121,805	77,634	(44,171)
Employee Benefits	1,962,276	2,110,667	2,098,098	(12,569)
Purchased Services	51,921	71,676	44,842	(26,834)
Supplies	121,977	99,768	101,138	1,370
Other	6,306	11,739	913	(10,826)
Total Expenditures	**$5,822,920**	**$6,231,662**	**$6,279,658**	**$47,996**



Fairview School

6500 W Kinnickinnic River Parkway
Milwaukee, WI 53219
(414) 546-7700

Principal: Eric Sullivan
Board Member: Henry Leonard
Region: Southwest
Grades: K4-8

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

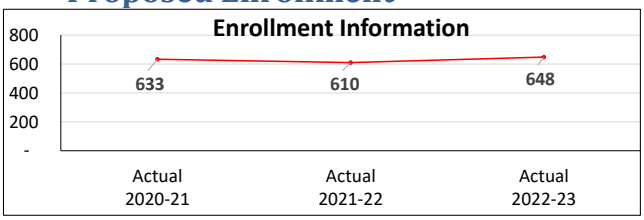
School Description

Fairview School promotes high academic achievement in a safe and positive learning environment. The school's curriculum uses a balanced literacy approach, emphasizes the use of technology, and provides full-time art, music, and physical education programs for students. Fairview uses the STEM-based launch curriculum in K5–grade 5 and Project Lead the Way in middle school. Parents and families actively participate in PTA and the school engagement council.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	38.44
Total Para FTEs:	13.47
Total FTEs:	62.11

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	80		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	30.7%	Math School Average	18.9%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	10.1%
Asian	3.8%
HI/PI	1.1%
Hispanic	39.3%
Native American	0.3%
White	40.4%
Other	4.9%

2020-21 Student Groups	
ELL Enrollment:	4.3%
SPED Enrollment:	24.4%

Points of School Pride

- Recognized as an RtI School of Distinction in reading, mathematics, and behavior.
- Recognized as a four-star school for exceeding expectations on the Wisconsin DPI School Report Card.
- Continue to implement a nationally recognized, choice-based art curriculum called Teaching for Artistic Behavior and offer harp, piano, vocal, and band instruments lessons.
- Participated in National Junior Honor Society, forensics, chess, volleyball, basketball, cross country, soccer, peer ambassador, and peer mediation programs.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,539,472	3,440,283	3,840,714	400,431
Other Wages	59,379	72,251	40,562	(31,689)
Employee Benefits	1,907,474	1,870,867	2,018,267	147,400
Purchased Services	57,004	121,640	113,224	(8,416)
Supplies	112,227	119,942	189,652	69,710
Other	5,036	3,389	1,000	(2,389)
Total Expenditures	**$5,680,590**	**$5,628,372**	**$6,203,419**	**$575,047**



Fernwood Montessori School

3239 S Pennsylvania Avenue
Milwaukee, WI 53207
(414) 294-1300

Principal: Kristen Lowell
Board Member: Megan O'Halloran
Region: East
Grades: K3-8

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

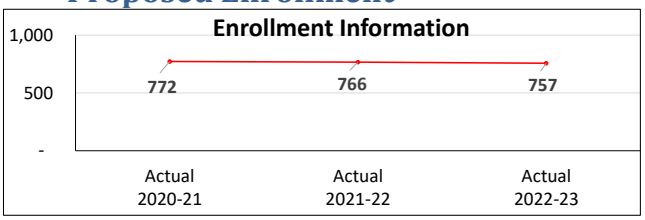
School Description

Fernwood is a high-performing school that follows the Montessori method. In the Montessori classroom, children use specially made materials to help them learn practical life skills and participate in 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, students are prepared for active and involved citizenship in the larger community. All classroom teachers are either AMI- or AMS-certified Montessori trained professionals.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	35.70
Total Para FTEs:	12.63
Total FTEs:	54.48

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	76.4		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	47.1%	Math School Average	29.9%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	3.8%
Asian	1.0%
HI/PI	0.9%
Hispanic	21.6%
Native American	0.1%
White	66.1%
Other	6.5%

2020-21 Student Groups	
ELL Enrollment:	0.4%
SPED Enrollment:	8.9%

Points of School Pride

- Even during virtual school, exceeded expectations by maintaining a 95% student attendance/engagement rate.
- Continued our efforts to implement an equitable system of supports in math, reading, and other subject areas by distributing materials to each student for virtual learning based on the well-developed curriculum guides that all our teachers follow.
- Ensured AMI or AMS certification for all Montessori classroom teachers.
- Continued to implement a sustainability program that encompasses our students in K3–grade 8 by using culturally responsive teaching practices. Even in a virtual setting, continued to provide extracurricular activities such as chess and forensics.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,131,205	3,226,773	3,340,585	113,812
Other Wages	88,685	104,138	12,050	(92,088)
Employee Benefits	1,727,841	1,797,219	1,751,578	(45,641)
Purchased Services	17,529	31,574	10,353	(21,221)
Supplies	29,568	30,357	49,461	19,104
Other	31,079	3,465	7,126	3,661
Total Expenditures	**$5,025,907**	**$5,193,525**	**$5,171,153**	**($22,372)**



Fifty-Third Street School

3618 N 53rd Street
Milwaukee, WI 53216
(414) 874-5300

Assistant Principal in Charge: Casey McEvilly
Board Member: Sequanna Taylor
Region: Central
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/53rd

School Description

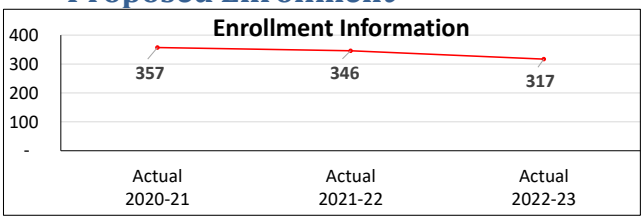
Fifty-Third Street School is committed to collaborating with parents, staff, and the community to ensure that every child is educated and provided with standards-based interventions when needed. The school utilizes data to design appropriate instruction and assessments that provide students with the tools necessary to achieve a high level of proficiency and advanced status while preparing them without remediation for high school, college, and, ultimately, a career. The school is committed to the goal of working to make certain that every student becomes a proficient or advanced reader, writer, communicator, and problem solver across all content areas. The school offers programs designed to meet a wide range of education needs. Continual academic progress is expected as all children become productive, efficient, responsible citizens. Students learn to exhibit positive behaviors by demonstrating strength of character in attitude and behavior.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	20.12
Total Para FTEs:	7.25
Total FTEs:	33.12

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	62.3

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	4.9%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	89.9%
Asian	0.3%
HI/PI	0.6%
Hispanic	3.1%
Native American	0.0%
White	2.0%
Other	4.2%

2020-21 Student Groups

ELL Enrollment:	0.0%
SPED Enrollment:	21.8%

Points of School Pride

- Continued award-winning and recognized Community Learning Center in partnership with the Boys and Girls Clubs of Greater Milwaukee.
- Continued partnership with SCPMH to help youth build capacity to strengthen mental health.
- Building out Computer Science Program in our kindergarten to 5th grade classes by focusing on Coding.
- Working with community partners to establish our Girls on the Run Program to promote Girl Power.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,944,180	2,072,927	2,400,050	327,123
Other Wages	148,775	46,168	20,002	(26,166)
Employee Benefits	1,116,504	1,135,835	1,258,430	122,595
Purchased Services	53,104	33,780	35,019	1,239
Supplies	66,191	58,564	49,551	(9,013)
Other	13,394	2,227	(4,500)	(6,727)
Total Expenditures	**$3,342,148**	**$3,349,501**	**$3,758,552**	**$409,051**



Forest Home Avenue School

1516 W Forest Home Avenue
Milwaukee, WI 53204
(414) 902-6200

Principal: Bradley Christensen
Board Member: Marcela (Xela) Garcia
Region: Southwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/foresthome

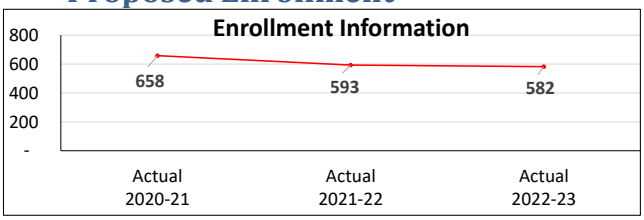
School Description

Forest Home Avenue School offers families a developmental bilingual program along with the traditional monolingual program in K3–grade 5. Students in K5–grade 3 learn in classrooms with no more than an 18:1 student-to-teacher ratio with the AGR program. Whether in-person or delivering virtual instruction our strong partnerships and existing programs, offer Forest Home students a variety of STEM learning experiences in class, in the STEM lab, and through fieldtrips. Students learn computer science and coding, and they participate in FIRST LEGO League Jr. The school's student council also engages selected grade 4–5 students in leadership opportunities. In addition, special education services, ESL, speech services, full-time art, music, gym, sports teams, and before- and after-school care are offered. Forest Home prepares students for the future.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	47.45
Total Para FTEs:	11.00
Total FTEs:	71.55

Proposed Enrollment



School Information

2020-21 State Report Card	
School Report Card Score:	Meets Expectations
School Report Card Rating:	60.4

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	7.1%	Math School Average	3.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	15.1%
Asian	0.5%
HI/PI	1.1%
Hispanic	77.1%
Native American	0.2%
White	4.7%
Other	1.4%

2020-21 Student Groups	
ELL Enrollment:	37.3%
SPED Enrollment:	31.9%

Points of School Pride

- Continue to strengthen and expand our school partnerships with community organizations, local business and industry leaders, and higher education institutions.
- Through our ongoing focus and efforts in strengthening parent engagement, stabilized and in some grades even increased student enrollment. Parents indicate that they feel welcomed at our school, they have felt supported during this difficult year, and they are committed to staying at and promoting our school.
- Plans to continue improving our school grounds by embarking on a full schoolyard redevelopment project in partnership with Reflo, UWM, and MMSD are moving our school community toward greener and healthier outdoor spaces.
- Professional development focused around the new curricular resources in English and Spanish Reading have advanced teachers' daily practices to support all learners through guided reading and targeted high-quality instruction across all grade-levels.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	4,535,657	4,533,244	5,374,726	841,482
Other Wages	72,849	165,926	19,796	(146,130)
Employee Benefits	2,467,830	2,527,439	2,805,195	277,756
Purchased Services	52,704	37,869	28,102	(9,767)
Supplies	131,985	120,263	134,556	14,293
Other	51,113	141,390	22,250	(119,140)
Total Expenditures	**$7,312,137**	**$7,526,131**	**$8,384,625**	**$858,494**

Frances Brock Starms Discovery Learning Center



2035 N 25th Street
Milwaukee, WI 53205
(414) 934-4900

Assistant Principal in Charge: Regina Navejar
Board Member: Aisha Carr
Region: Central
Grades: 1-8

http://www5.milwaukee.k12.wi.us/school/starms-discovery/

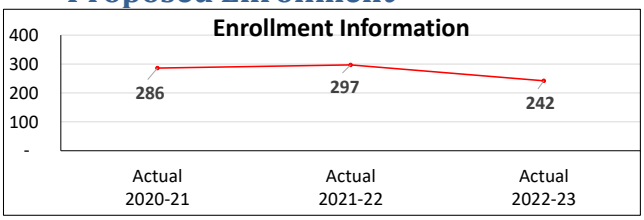
School Description

Frances Starms 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. The school offers art, technology, music, physical education, athletics, and an award-winning forensics program.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	16.60
Total Para FTEs:	4.00
Total FTEs:	24.20

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	66.6		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	8.2%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	92.0%
Asian	0.7%
HI/PI	0.0%
Hispanic	3.5%
Native American	0.0%
White	0.7%
Other	3.1%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	28.2%

Points of School Pride

- Ensured that Frances Starms Discovery Learning Center is a place where children, families, and the community are all empowered to create a learning community for success.
- 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.
- Continued to offer students art, technology, music, physical education, athletics, and an award-winning forensics program.
- Received a rating of meets expectations on the Wisconsin DPI School Report Card.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,685,948	1,845,013	1,965,375	120,362
Other Wages	154,899	137,538	13,632	(123,906)
Employee Benefits	982,543	1,062,648	1,029,083	(33,565)
Purchased Services	22,821	31,458	32,000	542
Supplies	50,124	67,028	52,006	(15,022)
Other	152	7,779	3,077	(4,702)
Total Expenditures	**$2,896,487**	**$3,151,465**	**$3,095,173**	**($56,292)**

Frances Brock Starms Early Childhood Center



2616 W Garfield Avenue
Milwaukee, WI 53205
(414) 934-4700

Assistant Principal in Charge: Regina Navejar
Board Member: Aisha Carr
Region: Central
Grades: K3-K5

http://www5.milwaukee.k12.wi.us/school/starms/

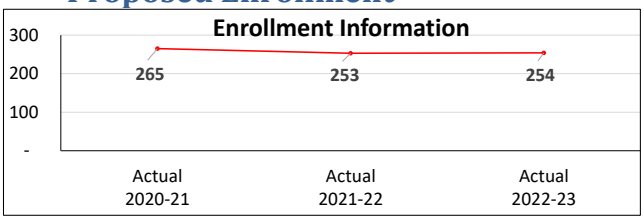
School Description

At Starms, 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 Starms Early Childhood Center.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	13.20
Total Para FTEs:	5.50
Total FTEs:	23.95

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	#N/A		
School Report Card Rating:	#N/A		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	n/a	Math School Average	n/a
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	0.0%
Asian	0.0%
HI/PI	0.0%
Hispanic	0.0%
Native American	0.0%
White	0.0%
Other	0.0%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	0.0%

Points of School Pride

- Continued to ensure that children acquire the lifelong habits of responsibility, creativity, and problem solving along with strong communication skills.
- Ensured that children are able to display their knowledge in a well-equipped, risk-free environment while guided by trained staff.
- Attained Green and Healthy Schools Wisconsin ranking level of "Seedling School."
- Offered every child experiences with a licensed art, gym, and music teacher.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,236,192	1,235,830	1,568,445	332,615
Other Wages	22,195	49,935	12,908	(37,027)
Employee Benefits	671,204	689,170	822,305	133,135
Purchased Services	18,412	49,260	27,501	(21,759)
Supplies	61,913	83,632	92,799	9,167
Other	8,277	3,417	(2,458)	(5,875)
Total Expenditures	**$2,018,195**	**$2,111,245**	**$2,521,500**	**$410,255**



Frederick J. Gaenslen School

1250 E Burleigh Street
Milwaukee, WI 53212
(414) 267-5700

Principal: Kristen Brown
Board Member: Jilly Gokalgandhi
Region: East
Grades: K4-8

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

School Description

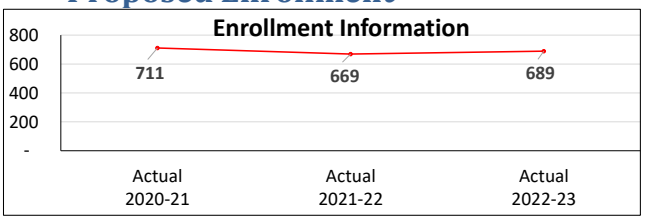
Frederick J. Gaenslen School is in a quiet residential community in Milwaukee's Riverwest neighborhood and serves over 700 children. The school is equipped with high-speed wireless access points, and students in grades 2–8 make use of 1:1 technology in the form of Chromebooks and/or tablets. The school is welcoming to parents, families, students, and community members and has strong relationships with all individuals who are a part of the Milwaukee Public Schools district. The school's rich music program educates and entertains the community, athletics and clubs offer social and developmental opportunities for students, and partnerships for students to explore the world are all part of the comprehensive program offered by the school.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	60.94
Total Para FTEs:	16.26
Total FTEs:	102.85

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	58.8

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	3.6%	Math School Average	1.2%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	81.3%
Asian	0.6%
HI/PI	0.6%
Hispanic	8.2%
Native American	0.1%
White	5.4%
Other	3.9%

2020-21 Student Groups

ELL Enrollment:	0.4%
SPED Enrollment:	44.1%

Points of School Pride

- Continued to offer Project Lead the Way program.
- Partnered with Boys and Girls Clubs to offer Community Learning Center (CLC) after-school program
- Partnered with Wisconsin Conservatory of Music for arts-related programming.
- Offered multiple athletic activities.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	5,701,594	5,608,732	6,678,458	1,069,726
Other Wages	138,573	96,775	27,000	(69,775)
Employee Benefits	3,114,410	3,058,152	3,486,839	428,687
Purchased Services	79,633	55,236	187,186	131,950
Supplies	140,148	107,986	148,732	40,746
Other	15,272	15,368	27,883	12,515
Total Expenditures	**$9,189,632**	**$8,942,249**	**$10,556,098**	**$1,613,849**



Gilbert Stuart School

7001 N 86th Street
Milwaukee, WI 53224
(414) 393-3700

Principal: Nicole Jude
Board Member: Marva Herndon
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/stuart

School Description

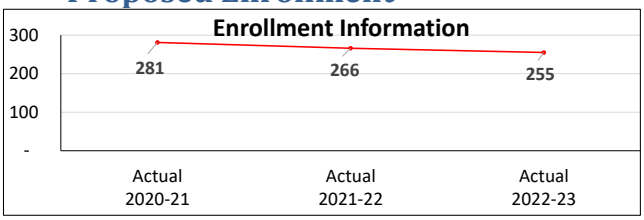
At Stuart, children come first. Stuart is an IB Candidate School whose staff is committed to academic excellence. The school achieves excellence by providing a relevant, rigorous, and inquiry-based program that is student-centered and based upon the Wisconsin state standards and the IB six disciplinary themes. The availability of technology, such as SMART Boards, document cameras, and Chromebooks, allows students to compete in the 21st century. The school's ESL program serves a diverse student population. Parent involvement is strongly encouraged through the school engagement council, PTO, and classroom volunteers. The school's Camp Stuart before- and after-school program provides child care and homework help. The Stuart School community successfully provides all students with rigorous, high-quality learning opportunities that will allow students to perform at or above grade level in all subject areas and prepare them for success in middle school and beyond.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	16.70
Total Para FTEs:	4.44
Total FTEs:	24.99

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	58

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	12.2%	Math School Average	2.1%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	64.5%
Asian	21.9%
HI/PI	0.0%
Hispanic	2.9%
Native American	0.0%
White	1.8%
Other	9.0%

2020-21 Student Groups

ELL Enrollment:	11.1%
SPED Enrollment:	21.1%

Points of School Pride

- Established a diverse community that has developed an appreciation of various cultures and that values personal histories represented in our school, which is aligned to the IB philosophy.
- Ensured stability of staff to sustain systems of academic and social support.
- Continued to build strong academic programming, including RtI supports, where the school is improving student learning and making academic growth.
- Implemented school ambassador program for new students to become acclimated to the school community.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,867,683	1,879,488	1,993,032	113,544
Other Wages	67,026	78,661	29,258	(49,403)
Employee Benefits	1,032,580	1,040,619	1,051,597	10,978
Purchased Services	22,621	12,757	40,820	28,063
Supplies	34,016	44,024	76,053	32,029
Other	2,091	2,827	16,230	13,403
Total Expenditures	**$3,026,017**	**$3,058,377**	**$3,206,990**	**$148,613**



Golda Meir School

1555 N Martin L King Jr Drive
Milwaukee, WI 53212
(414) 212-3200

Principal: Michelle Carter
Board Member: Jilly Gokalgandhi
Region: High School
Grades: 3-12
http://www5.milwaukee.k12.wi.us/school/goldameir

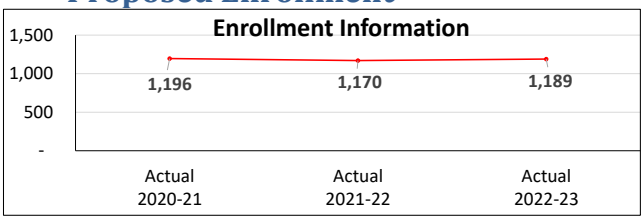
School Description

Golda Meir's 3-12th grade program offers an array of gifted and talented offerings including the AP Diploma program, a wide array of Advanced placement courses, a Project Lead the Way track, the College Board's Pre-AP and SpringBoard curriculums, Project based learning opportunities and extended local, regional, national, and international field trips and regional college tours. The school offers cultural experiences in collaboration with Present Music, Skylight Opera, Milwaukee Repertory Theater, Milwaukee Youth Symphony Orchestra, and First Stage. The school's after-school activities include National Honor Society, debate, forensics, basketball, volleyball, soccer, golf, tennis, football, track, chess, choral groups and Math Counts. The school features clubs for math, science, STEM, computers, media, yearbook, LGBTQ+, Gaming, Anime, Ambassador club and many more. With the support of our partners, Schuler Foundation, Northwestern Mutual, Eaton Corporation, Groundworks Milwaukee and many more, we are able to offer our students educational experiences that transcend the classroom walls and prepares them for post-secondary educational experiences in top colleges and Universities throughout the United States.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	65.60
Total Para FTEs:	7.38
Total FTEs:	84.88

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	74.3		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	43.4%	Math School Average	27.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	59.8%
Asian	5.4%
HI/PI	0.5%
Hispanic	13.4%
Native American	0.4%
White	16.7%
Other	3.8%

2020-21 Student Groups	
ELL Enrollment:	1.1%
SPED Enrollment:	9.1%

Points of School Pride

- Continued to exceed expectations on the Wisconsin DPI School Report Card
- 2022 U.S. Department of Education Green Ribbon School Award
- US News and World Report - America's Best High Schools - 2022
- 10+ million earned in scholarship awards, each year, for graduating seniors.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	5,115,978	5,294,831	6,057,140	762,309
Other Wages	141,898	220,675	100,476	(120,199)
Employee Benefits	2,803,110	2,956,311	3,201,962	245,651
Purchased Services	118,044	103,262	170,728	67,466
Supplies	128,720	159,109	131,894	(27,215)
Other	4,180	2,643	26,457	23,814
Total Expenditures	**$8,311,931**	**$8,736,831**	**$9,688,657**	**$951,826**



Grant Gordon Learning Center

921 W Meinecke Avenue
Milwaukee, WI 53206
(414) 252-0350

Assistant Principal: Mulunda Jones
Board Member: Aisha Carr
Region: Central
Grades: K3 Head Start
http://mpsmke.com/lee

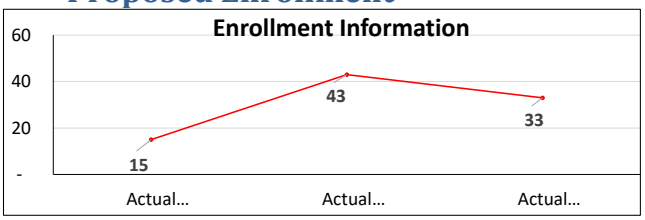
School Description

Grant Gordon Learning Center is Milwaukee Public School's newest premier early childhood site serving three-year-old head start students from the Milwaukee community. This comprehensive preschool gives students a head start by offering full-day services, small class sizes (17:2), individual instruction, standards-based curriculum, and highly qualified and caring staff. Students are provided with a nurturing environment with an emphasis on the five domains of learning: health and physical development, social and emotional development, language development and communication, approaches to learning, and cognition and general knowledge. This is done through a strong emphasis on allowing children to learn at their individual rate of development through active learning experiences. Grant Gordon Learning Center staff provides children with opportunities to explore and apply new skills by child-initiated activities and through interactions with peers, adults, and materials. All Head Start students receive vision and dental screenings along with medical resources and support for a healthy child. Students try new foods as meals are served family style in the classroom and follow hand washing and tooth brushing routines daily.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	0.00
Total Para FTEs:	0.00
Total FTEs:	1.00

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	#N/A		
School Report Card Rating:	#N/A		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	n/a	Math School Average	n/a
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	0.0%
Asian	0.0%
HI/PI	0.0%
Hispanic	0.0%
Native American	0.0%
White	0.0%
Other	0.0%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	0.0%

Points of School Pride

- Maintained a positive school culture and climate.
- Dedicated to enhancing the cognitive, social, emotional, and physical well-being of children.
- Focused on father and male figures coming to read to the children for Read Across America.
- Teachers collaborated to maximize the implementation of Frog Street.
- We provided every child with a book for their home library.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	-	53,757	541,972	488,215
Other Wages	-	-	-	-
Employee Benefits	-	28,814	281,825	253,011
Purchased Services	-	-	-	-
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$0**	**$82,570**	**$823,797**	**$741,227**



Grantosa Drive School

4850 N 82nd Street
Milwaukee, WI 53218
(414) 393-4400

Principal: Thaddeaus Hilliard
Board Member: Erika Siemsen
Region: Northwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/grantosa

School Description

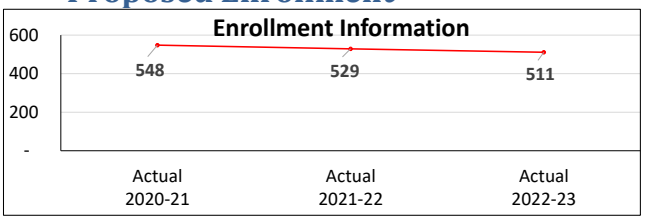
Grantosa Drive welcomes, serves, and supports students in K3–grade 8. Grantosa is creating 21st-century learners through an EPIC environment that focuses on effective engagement, infusing equity, proficient teaching and learning, inquiry-based instruction, and collaboration with an emphasis on character development.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	35.40
Total Para FTEs:	9.50
Total FTEs:	55.40

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	62.4

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	8.0%	Math School Average	1.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	91.2%
Asian	2.0%
HI/PI	0.5%
Hispanic	1.6%
Native American	0.0%
White	1.5%
Other	3.1%

2020-21 Student Groups

ELL Enrollment:	0.2%
SPED Enrollment:	28.2%

Points of School Pride

- Ensured that all families and staff are whole by providing resources for families to be successful in all avenues of life—socially, emotionally, and professionally.
- PBIS–Behavior School of Distinction.
- Community Learning Center program with Boys and Girls Clubs of Greater Milwaukee.
- Finalist for VILS PEO–Professional Extension opportunities.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,445,469	3,254,963	3,931,917	676,954
Other Wages	54,607	95,657	24,500	(71,157)
Employee Benefits	1,868,633	1,797,468	2,045,798	248,330
Purchased Services	53,551	114,221	37,638	(76,583)
Supplies	99,150	64,599	56,933	(7,666)
Other	737	2,307	15,500	13,193
Total Expenditures	**$5,522,147**	**$5,329,216**	**$6,112,286**	**$783,070**



Greenfield Bilingual School

1711 S 35th Street
Milwaukee, WI 53215
(414) 902-8200

Principal: Adalberto Salas Barreto
Board Member: Henry Leonard
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/greenfield

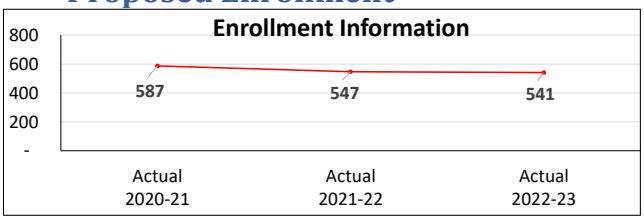
School Description

Greenfield School offers a K4–grade 8 experience in a bilingual, multi-ethnic neighborhood school setting. The school offers full-time art, music, physical education, and media library specialists. Students in K5–grade 3 learn in classrooms with an 18:1 student-to-teacher ratio with the AGR program. The school's CLC offers extracurricular activities, sports, and tutoring.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	31.75
Total Para FTEs:	3.12
Total FTEs:	42.17

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	62.9		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	19.5%	Math School Average	12.2%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	5.3%
Asian	1.2%
HI/PI	0.0%
Hispanic	91.7%
Native American	0.0%
White	1.5%
Other	0.3%

2020-21 Student Groups	
ELL Enrollment:	48.4%
SPED Enrollment:	17.0%

Points of School Pride

- Meets expectations in the 2021–2022 Wisconsin's DPI School Report Card
- Recognized by the Wisconsin RtI two years in a row at the Gold level in the areas of Reading, Math, and Behavior.
- Strong staff commitment.
- Strong parental support to the school.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,112,726	3,183,555	3,492,575	309,020
Other Wages	126,741	100,775	50,508	(50,267)
Employee Benefits	1,728,515	1,760,401	1,842,453	82,052
Purchased Services	112,484	123,049	163,018	39,969
Supplies	81,316	94,332	147,113	52,781
Other	1,725	2,208	2,400	192
Total Expenditures	**$5,163,507**	**$5,264,320**	**$5,698,067**	**$433,747**



GreenTree Preparatory Academy

6850 N 53rd Street
Milwaukee, WI 53223
(414) 716-5858

Principal: Katrina Fisher
Board Member: Marva Herndon
Region: City Wide
Grades: 6-11
http://www5.milwaukee.k12.wi.us/school/webster/

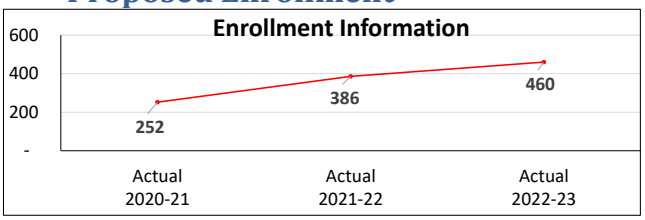
School Description

GreenTree Preparatory Academy (GPA) offers a traditional academic program designed to meet the interests and needs of young people. Located on Milwaukee's northwest side, the school offers a comprehensive curriculum that prepares students for the 21st century. GPA provides flexibility that allows students to grow relationships with staff over the course of their time at the school and to develop confidence in their abilities as they progress from grade to grade.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	0.00
Total Para FTEs:	0.00
Total FTEs:	0.00

Proposed Enrollment



School Information

2020-21 State Report Card	
School Report Card Score:	Alternate Rating - Needs Improvement
School Report Card Rating:	AR

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	n/a	Math School Average	n/a
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	86.9%
Asian	2.0%
HI/PI	0.8%
Hispanic	3.6%
Native American	0.0%
White	2.8%
Other	4.0%

2020-21 Student Groups	
ELL Enrollment:	1.6%
SPED Enrollment:	17.5%

Points of School Pride

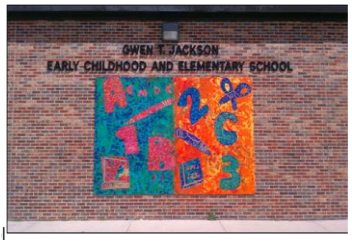
- Awarded $750,000 grant from the Wisconsin Department of Public Instruction for charter schools.
- Offered multiple world languages opportunities.
- Offered three high school academy options: Michelle Obama Academy of Business Law and Social Justice; Charles Drew Academy of Science, Technology, Engineering, and Mathematics (STEM); and Katherine Johnson College Preparatory Academy.
- Implemented 7 Skills for Success, which is the foundation for business leadership and entrepreneurship.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,412,206	1,428,193	2,420,600	992,407
Other Wages	91,251	190,832	80,000	(110,832)
Employee Benefits	801,681	867,797	1,299,863	432,066
Purchased Services	22,678	123,320	230,945	107,625
Supplies	37,980	56,840	720,278	663,438
Other	169	2,673	(389,180)	(391,853)
Total Expenditures	**$2,365,965**	**$2,669,655**	**$4,362,506**	**$1,692,851**

MILWAUKEE PUBLIC SCHOOLS

Gwen T. Jackson Early Childhood And Elementary School



2121 W Hadley Street
Milwaukee, WI 53206
(414) 267-5500

Principal: Sylvia Traylor
Board Member: Aisha Carr
Region: Central
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/jackson

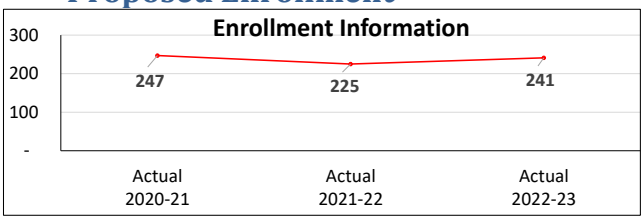
School Description

Gwen T. Jackson School serves children in K3–grade 5. The school's Head Start program offers all-day kindergarten for three- and four-year-olds. The school has a beautiful, child-centered, open-concept facility. The CLC ensures that academic support and recreational opportunities continue after school through a partnership with Neu-Life Community Development.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	18.28
Total Para FTEs:	6.00
Total FTEs:	29.53

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	26		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	2.2%	Math School Average	2.2%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	94.3%
Asian	2.0%
HI/PI	0.0%
Hispanic	2.4%
Native American	0.0%
White	0.4%
Other	0.8%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	26.3%

Points of School Pride

- Recognized as a School of Distinction for improvements in reading and positive school climate.
- Encouraged enrollment in Head Start program and early childhood speech and language program for three- and four-year-olds.
- Continued partnerships with Northwestern Mutual, Milwaukee Succeeds, My Very Own Library, Scholastic Book Fairs, and AmeriCorps, which offers one-on-one tutoring to close gaps in academics in all grade levels.
- STEAM (science, technology, engineering, art, and math) classes offered using project based-learning and Project Lead the Way curriculum.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,806,874	1,739,691	2,320,421	580,730
Other Wages	71,158	77,560	4,942	(72,618)
Employee Benefits	1,010,754	982,488	1,209,188	226,700
Purchased Services	122,093	81,858	38,872	(42,986)
Supplies	53,158	42,053	77,846	35,793
Other	1,090	7,315	1,272	(6,043)
Total Expenditures	**$3,065,128**	**$2,930,964**	**$3,652,541**	**$721,576**



H. W. Longfellow School

1021 S 21st Street
Milwaukee, WI 53204
(414) 902-9800

Principal: Rosa Marie Cerda
Board Member: Marcela (Xela) Garcia
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/longfellow

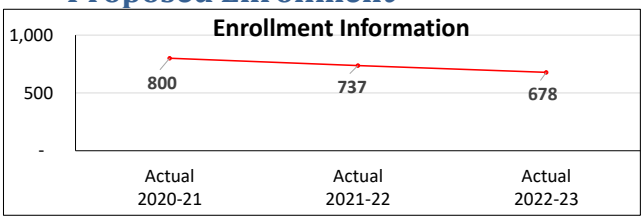
School Description

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. The school emphasizes the importance of biliteracy and math skills as a basis for problem solving and high-level thinking and features a school climate of respect, responsibility, and emotional and physical safety for all.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	45.30
Total Para FTEs:	13.44
Total FTEs:	70.69

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	66.6		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	10.1%	Math School Average	4.7%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	14.5%
Asian	0.8%
HI/PI	0.8%
Hispanic	78.8%
Native American	0.0%
White	4.1%
Other	1.1%

2020-21 Student Groups	
ELL Enrollment:	33.3%
SPED Enrollment:	24.3%

Points of School Pride

- Recognized at a Gold level as a Wisconsin RTI School of Distinction for the 2020-2021 school year; met expectations on Wisconsin DPI School Report Card, and selected as a Verizon Innovative Learning School.
- Continued partnership with Reading Corps to help students build foundational literacy skills in 1st through 3rd grade.
- Partnered with several community agencies and have completed a $450,000 schoolyard redevelopment plan that promotes a healthier lifestyle for students and the community ; earning Longfellow The Green School Team Award and the Sapling School Award for the 2021 - 2022 school year.
- Maintained a dedicated partnership as a bilingual community school with Journey House, United Way, Ernst & Young, My Very Own Library, Children's Wisconsin, and Reflo to help support the Longfellow community.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	4,546,898	4,391,191	5,142,316	751,125
Other Wages	99,447	99,270	43,327	(55,943)
Employee Benefits	2,482,281	2,410,382	2,696,588	286,206
Purchased Services	20,357	80,178	83,114	2,936
Supplies	130,191	120,581	105,030	(15,551)
Other	10,791	2,320	500	(1,820)
Total Expenditures	**$7,289,965**	**$7,103,921**	**$8,070,875**	**$966,954**



Hamlin Garland School

3120 W Green Avenue
Milwaukee, WI 53221
(414) 304-6500

Principal: Steven Krull
Board Member: Megan O'Halloran
Region: East
Grades: K4-8

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

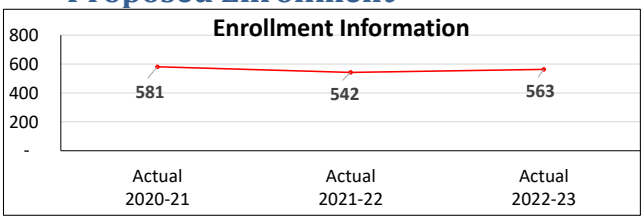
School Description

Garland School creates a "grade A" experience for each child. The school's individualized instructional approach allows teachers to tailor lessons to meet the needs of every student. Garland offers full-time art, music, and physical education. Additionally, all middle school children participate in an in-depth STEM course where they interact with robotics, coding, and 3D printing. Garland also has a PTA, high amounts of parent involvement, and several community partnerships.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	31.20
Total Para FTEs:	9.75
Total FTEs:	48.45

Proposed Enrollment



School Information

2020-21 State Report Card	
School Report Card Score:	Alternate Rating - Needs Improvement
School Report Card Rating:	AR

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	n/a	Math School Average	n/a
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	11.7%
Asian	20.7%
HI/PI	0.2%
Hispanic	23.2%
Native American	0.0%
White	41.8%
Other	2.4%

2020-21 Student Groups	
ELL Enrollment:	32.4%
SPED Enrollment:	16.0%

Points of School Pride

- We won awards and contests in STEM, Volleyball, Math, Reading, Art, and Track.
- Dynamic programming attracts students from all over Milwaukee, eight suburbs, and Racine.
- Culturally diverse, with students joining us from around the world. English language program instructs children from over 20 languages.
- During normal operations, host out-of-state field trips to New York and Washington, D.C.; also have many after-school activities.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,856,750	2,961,024	3,174,113	213,089
Other Wages	65,453	89,489	32,470	(57,019)
Employee Benefits	1,558,173	1,626,336	1,665,986	39,650
Purchased Services	7,666	14,994	6,331	(8,663)
Supplies	110,314	58,028	78,009	19,981
Other	21,142	38,574	2,002	(36,572)
Total Expenditures	**$4,619,498**	**$4,788,445**	**$4,958,911**	**$170,466**



Hampton School

5000 N 53rd Street
Milwaukee, WI 53218
(414) 393-5400

Principal: Bridget Araujo
Board Member: Sequanna Taylor
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/hampton/

School Description

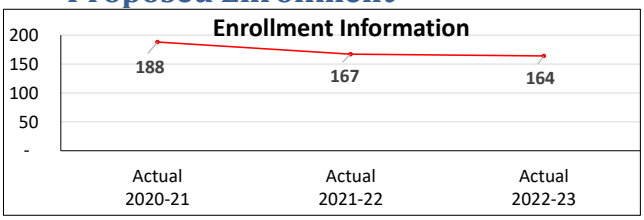
Academic excellence is Hampton's mission. The AGR program allows for smaller class sizes. Students learn computer skills with Internet access in the classroom and in a large, modern lab. Monthly parent newsletters, publicized special events, Saturday recreation, and family night activities create a strong bond between home and school. Hampton School offers before- and after-school tutoring and child care.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	13.00
Total Para FTEs:	5.25
Total FTEs:	22.10

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Exceeds Expectations
School Report Card Rating:	79.2

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	0.0%	Math School Average	2.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	79.9%
Asian	6.3%
HI/PI	0.0%
Hispanic	3.7%
Native American	0.0%
White	1.6%
Other	8.5%

2020-21 Student Groups

ELL Enrollment:	0.5%
SPED Enrollment:	27.0%

Points of School Pride

- During and after school hours, supported each other and embraced new staff members by providing culturally responsive ideas for learning and discipline. Our teachers examined data and shared lesson plans and strategies to increase student engagement and achievement.
- Families involved in parent and family engagement mean students' academic success. Our monthly family fun nights helped our parents to be involved with their children's education and strengthened the home and school connection.
- Strong leadership and positive atmosphere established reputation in the community as a safe school; Hampton students come to us by word of mouth.
- Recognized by the Wisconsin DPI for efforts to implement an equitable system of supports in reading, math, and behavior. The systematic plans to support academic, behavior, and attendance interventions have awarded Hampton School with RtI awards each year thus far.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,752,904	1,686,651	1,660,366	(26,285)
Other Wages	14,931	11,173	19,600	8,427
Employee Benefits	943,415	910,034	873,584	(36,450)
Purchased Services	27,877	35,000	26,296	(8,704)
Supplies	56,759	37,225	93,138	55,913
Other	1,495	317	(3,999)	(4,316)
Total Expenditures	**$2,797,381**	**$2,680,401**	**$2,668,985**	**($11,416)**



Harold S. Vincent High School

7501 N Granville Road
Milwaukee, WI 53224
(262) 236-1200

Principal: Ramon Evans
Board Member: Marva Herndon
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/vincent

School Description

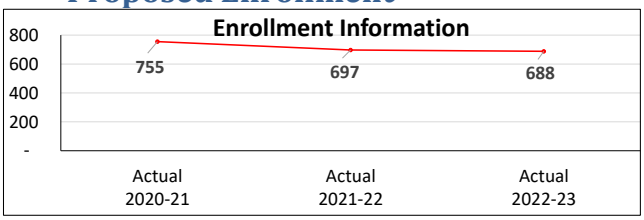
Vincent High School offers career-focused programs meeting the interests and needs of youth. In grades 9 and 10, students focus on high-level skill development and gaining academic skills proficiency. In grades 11 and 12, students participate in advanced courses and internships. Students can take up to four AP courses at Vincent, which can result in both high school and college credit. The school offers a number of facilities that support 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 and offers students courses that cover introduction to urban agriculture, veterinary science, landscape and design, urban gardening/horticulture, aquaponics, greenhouse techniques, and food science.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	56.00
Total Para FTEs:	6.25
Total FTEs:	76.12

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	51.5

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	1.7%	Math School Average	1.6%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	89.5%
Asian	3.1%
HI/PI	0.5%
Hispanic	2.8%
Native American	0.0%
White	1.1%
Other	3.0%

2020-21 Student Groups

ELL Enrollment:	1.6%
SPED Enrollment:	29.2%

Points of School Pride

- Received the Excellence in Education award for our agriculture program, the highest award given by the superintendent.
- Recognized as the only agricultural sciences school in the district.
- Showed sheep at the Wisconsin State Fair for the first time.
- Received the Diversity Award for exemplifying the ideals of diversity.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	4,494,694	4,606,403	5,275,693	669,290
Other Wages	224,368	308,351	96,986	(211,365)
Employee Benefits	2,515,925	2,634,308	2,793,796	159,487
Purchased Services	220,559	198,129	144,664	(53,465)
Supplies	154,189	194,360	234,450	40,090
Other	5,024	5,281	(3,000)	(8,281)
Total Expenditures	**$7,614,759**	**$7,946,832**	**$8,542,589**	**$595,756**



Hartford Avenue University School

2227 E Hartford Avenue
Milwaukee, WI 53211
(414) 906-4700

Principal: Yalonda Graham
Board Member: Jilly Gokalgandhi
Region: East
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/hartford/

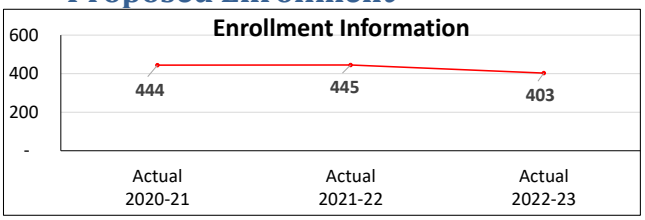
School Description

Hartford Avenue University School is located in the heart of Milwaukee's East Side next to the University of Wisconsin–Milwaukee. The school has an outstanding heritage and reputation for dedicated teachers and effective instruction, and it serves 650 students K4–grade 8. Hartford Avenue promotes a positive school and learning environment through the Positive Behavioral Interventions and Supports (PBIS) program. The school community challenges the students, parents, faculty, and staff to think about and perform at high levels of achievement and exhibit positive character values. The PBIS program recognizes respectful, responsible, and ready behaviors. Expectations are displayed throughout the school. Classroom and student achievement are celebrated each month.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	26.28
Total Para FTEs:	2.00
Total FTEs:	33.83

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	58.5		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	5.4%	Math School Average	1.1%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	88.9%
Asian	0.5%
HI/PI	0.2%
Hispanic	3.4%
Native American	0.0%
White	2.0%
Other	5.0%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	14.9%

Points of School Pride

- Created a common value system of input from staff and students called "The Hartford Way."
- Received a $2,500 donation from the MPS Foundation.
- Built relationships with the School of Education at UWM.
- Produced an annual school musical.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,113,727	2,201,782	2,485,146	283,364
Other Wages	46,058	49,148	5,000	(44,148)
Employee Benefits	1,151,662	1,206,499	1,294,877	88,378
Purchased Services	66,667	35,768	13,574	(22,194)
Supplies	40,786	34,821	34,759	(62)
Other	1,240	1,365	32,538	31,173
Total Expenditures	**$3,420,141**	**$3,529,384**	**$3,865,894**	**$336,510**



Hawley Environmental School

5610 W Wisconsin Avenue
Milwaukee, WI 53213
(414) 256-8500

Assistant Principal in Charge: Ingrid Nigaglioni
Board Member: Aisha Carr
Region: Central
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/hawley

School Description

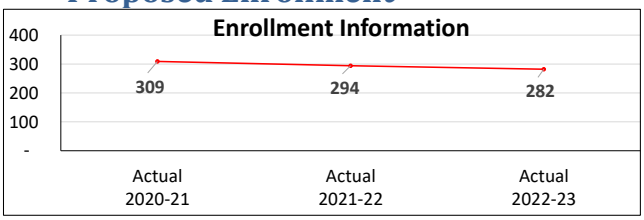
Hawley Environmental School offers students a special focus on environmental education and STEAM education. The school's students benefit from weekly STEAM education with an emphasis on environmental education, school gardens, and other special programs and resources that support the special environmental focus. Hawley offers an educational program that is centered on the global child of the 21st century. A strong academic curriculum and a professional teaching staff ensure that all students achieve academic success. The school has a solid history of academic achievement and has been awarded the School of Recognition and a School of Merit Award from the Wisconsin Department of Public Instruction for student academics and behavior.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	19.50
Total Para FTEs:	4.88
Total FTEs:	28.88

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	53.3

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	4.0%	Math School Average	6.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	63.2%
Asian	7.6%
HI/PI	1.6%
Hispanic	13.8%
Native American	0.0%
White	4.3%
Other	9.5%

2020-21 Student Groups

ELL Enrollment:	0.7%
SPED Enrollment:	22.7%

Points of School Pride

- Named a Wisconsin DPI PBIS School of Distinction for mathematics and a Wisconsin DPI PBIS School of Merit for Positive Behavioral Interventions and Supports.
- Added a new academic support program where students receive specialized academic support in reading and mathematics through computer-based instruction programs.
- Urban Ecology Center field trips.
- Partnered with SHARP Literacy to improve students' reading ability.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,691,718	1,703,736	1,969,746	266,010
Other Wages	16,091	39,020	10,264	(28,756)
Employee Benefits	910,681	934,118	1,029,604	95,486
Purchased Services	30,552	9,545	30,794	21,249
Supplies	76,601	49,688	57,103	7,415
Other	5,599	2,431	2,174	(257)
Total Expenditures	**$2,731,243**	**$2,738,538**	**$3,099,685**	**$361,147**



Hayes Bilingual School

971 W Windlake Avenue
Milwaukee, WI 53204
(414) 902-9600

Principal: Gabriel Lopez
Board Member: Marcela (Xela) Garcia
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/hayes/

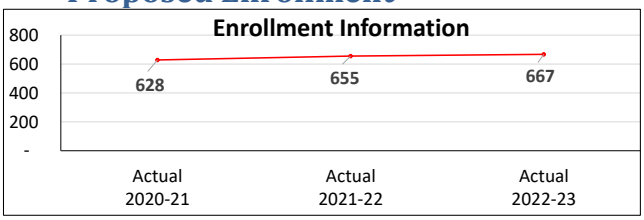
School Description

At Hayes Bilingual Elementary School, all children develop language and literacy skills in both English and Spanish with emphasis in science and technology. Students in K5 learn in classrooms with no more than an 18:1 student-to-teacher ratio with the AGR program. Children are accepted only in kindergarten and first grade unless they have had previous instruction in the second language.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	41.20
Total Para FTEs:	8.88
Total FTEs:	60.73

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	77.4		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	11.1%	Math School Average	5.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	0.8%
Asian	0.2%
HI/PI	0.0%
Hispanic	97.4%
Native American	0.0%
White	1.4%
Other	0.2%

2020-21 Student Groups	
ELL Enrollment:	71.3%
SPED Enrollment:	22.6%

Points of School Pride

- The youngest bilingual school in the district to continually score "Exceeded Expectations" on Wisconsin DPI School Report Card
- Encourages a culturally responsive environment that includes the school, district & our Milwaukee community. Hayes also has group of alumni that help mentor 2nd - 8th grade students.
- Continued to emphasize STEM programs by offering Project Lead the Way, LEGO Robotics, Científicas, and a brand-new Fab Lab.
- Awarded a schoolyard redevelopment conceptual planning grant by Reflo/MMSD and the Green Schools Consortium of Milwaukee.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,589,207	3,569,012	4,524,221	955,209
Other Wages	98,742	93,290	85,602	(7,688)
Employee Benefits	1,973,357	1,968,958	2,397,191	428,233
Purchased Services	26,040	22,139	39,671	17,532
Supplies	118,584	149,158	518,114	368,956
Other	26,425	16,063	32,193	16,130
Total Expenditures	**$5,832,354**	**$5,818,620**	**$7,596,992**	**$1,778,372**



Henry David Thoreau School

7878 N 60th Street
Milwaukee, WI 53223
(262) 236-1800

Principal: Paula Jackson
Board Member: Marva Herndon
Region: Northwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/thoreau/

School Description

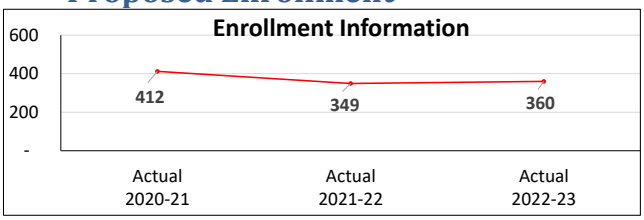
Henry David Thoreau School, located in the Bradley Estates neighborhood of Milwaukee, is an AGR school (Achievement Gap Reduction), which promotes smaller class sizes in kindergarten through third grade. The school uses data driven strategies to adapt instruction to improve student learning. Thoreau is a PBIS merit school that focuses on creating and maintaining safe, respectful, supportive, and challenging learning environments. We believe strongly in our motto: Today's learners, tomorrow's leaders!

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	21.30
Total Para FTEs:	5.75
Total FTEs:	31.55

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	56.6

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	7.2%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	85.1%
Asian	2.2%
HI/PI	0.5%
Hispanic	7.5%
Native American	0.0%
White	1.0%
Other	3.9%

2020-21 Student Groups

ELL Enrollment:	1.2%
SPED Enrollment:	17.3%

Points of School Pride

- Awarded the SEE US! Javits Grant for the gifted and talented for grades 1–4
- Full Time Physical Education, Art and Music (with Lessons)
- Attained a four-star rating for our before- and after-school camp and Early Years Program

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,472,744	2,432,974	2,478,244	45,270
Other Wages	54,471	53,094	6,500	(46,594)
Employee Benefits	1,348,740	1,332,532	1,292,065	(40,467)
Purchased Services	39,924	35,257	32,500	(2,757)
Supplies	80,264	98,268	50,538	(47,730)
Other	4,549	4,794	(3,500)	(8,294)
Total Expenditures	**$4,000,691**	**$3,956,918**	**$3,856,347**	**($100,571)**



Hi-Mount Community School

4921 W Garfield Avenue
Milwaukee, WI 53208
(414) 875-2700

Principal: Richard Bukosky
Board Member: Erika Siemsen
Region: Central
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/himount

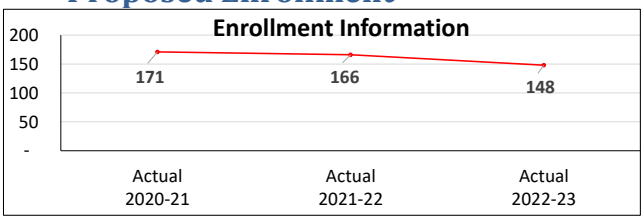
School Description

Hi-Mount Community School focuses on high-quality instruction utilizing the Personalized Learning Model for all students in a nurturing, caring environment. The school believes in developing strong future leaders with an understanding that character counts. There is an emphasis on PBIS to encourage positive behavior. The school is located in the popular Washington Heights neighborhood on the city's West Side.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	11.10
Total Para FTEs:	4.00
Total FTEs:	18.50

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	56.9		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	2.8%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	85.4%
Asian	0.6%
HI/PI	0.6%
Hispanic	7.6%
Native American	0.0%
White	0.0%
Other	5.8%

2020-21 Student Groups	
ELL Enrollment:	0.6%
SPED Enrollment:	14.6%

Points of School Pride

- Hosted annual Love Kindness Initiative year-end program in which the kindest student in each grade level is acknowledged.
- Hosted the sixth annual Kappa Phi Ques Spelling Bee.
- Hosted first day of school with fathers and community organizations, such as 414 Milwaukee, Milwaukee Police Department, and the North Division Drumline.
- Held the first Fathers Read and breakfast session.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,209,650	1,278,125	1,449,998	171,873
Other Wages	20,539	39,960	15,115	(24,845)
Employee Benefits	656,593	706,494	761,859	55,365
Purchased Services	43,066	17,900	27,165	9,265
Supplies	21,296	64,726	78,169	13,443
Other	962	1,669	4,214	2,545
Total Expenditures	**$1,952,106**	**$2,108,874**	**$2,336,520**	**$227,646**

MILWAUKEE PUBLIC SCHOOLS

Honey Creek Continuous Progress Charter School



6701 W Eden Place
Milwaukee, WI 53220
(414) 604-7900

Principal: Gitanjali Chawla
Board Member: Henry Leonard
Region: Southwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/honeycreek

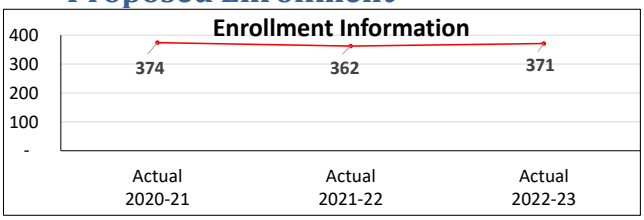
School Description

Honey Creek's vision is that students are responsible, prepared, and ready to meet and exceed the expectations of continued education in grade school, college, and/or careers. Honey Creek boasts a champion staff; respectful, responsible, and hardworking students; and involved and engaged families. The school staff works 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 increases student achievement as evidenced by student performance. The school has a positive climate and is recognized for students' strong academic achievement.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	22.00
Total Para FTEs:	7.77
Total FTEs:	36.57

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	55.4		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	35.1%	Math School Average	25.6%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	14.5%
Asian	4.0%
HI/PI	0.5%
Hispanic	41.3%
Native American	0.0%
White	29.0%
Other	10.7%

2020-21 Student Groups	
ELL Enrollment:	3.2%
SPED Enrollment:	21.2%

Points of School Pride

- Remained committed to and engaged in the academic, social, and emotional success of all children.
- Continued to practice inclusiveness with a "students first" culture.
- Established nurturing building culture that engages all stakeholders.
- Maintained a strong professional learning community with data-driven and informed instructional practices.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,157,721	2,431,033	2,338,877	(92,156)
Other Wages	24,793	37,785	9,413	(28,372)
Employee Benefits	1,163,877	1,323,286	1,221,115	(102,171)
Purchased Services	130,676	137,572	110,700	(26,872)
Supplies	44,434	27,805	309,905	282,100
Other	622	675	(185,338)	(186,013)
Total Expenditures	**$3,522,124**	**$3,958,156**	**$3,804,672**	**($153,484)**



Hopkins Lloyd Community School

1503 W Hopkins Street
Milwaukee, WI 53206
(414) 267-0600

Contact Person: Ralpheal Brown
Board Member: Aisha Carr
Region: Central
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/hopkins-lloyd

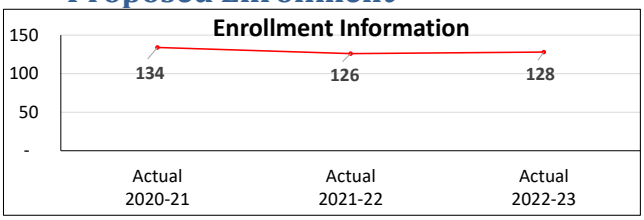
School Description

Hopkins Lloyd Community School (HLCS) engages students, parents, and the community to work toward the common goals of success for children while enriching parents' lives as well. Students in K5–grade 3 learn in classrooms with no more than an 18:1 student-to-teacher ratio with the AGR program. HLCS provides long, uninterrupted blocks of literacy and math in accordance with MPS's comprehensive plans to boost these critical skills. The school's partners at the Marquette College of Education boost the reading program while City Year members support small-group intervention for students. Students at HLCS have access to a library, technology in the classroom and in computer labs, and coursework in music and art with Arts @ Large partners. The school uses research-based strategies to improve student achievement and to continuously monitor progress. HLCS provides special education services and access to a CLC, offering tutoring and extracurricular activities. The school is a safe, positive learning environment in which students can grow academically while building connections to their community.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	8.55
Total Para FTEs:	3.25
Total FTEs:	15.20

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	21.2		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	91.7%
Asian	0.0%
HI/PI	0.0%
Hispanic	3.0%
Native American	1.5%
White	0.0%
Other	3.8%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	17.4%

Points of School Pride

- Increased school attendance rate and lowered suspension rates
- Improved Wisconsin DPI School Report Card score.
- Continued to build relationships among parents, students, and teachers with “Homework Dinners.”
- Worked with community partners to support our students, parents, and community members/residents.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,366,031	1,148,581	1,343,735	195,154
Other Wages	98,430	163,642	22,700	(140,942)
Employee Benefits	785,577	707,406	710,546	3,141
Purchased Services	58,401	36,567	63,577	27,010
Supplies	49,901	19,045	80,685	61,640
Other	3,547	4,434	(3,500)	(7,934)
Total Expenditures	**$2,361,887**	**$2,079,673**	**$2,217,743**	**$138,070**



Humboldt Park School

3230 S Adams Avenue
Milwaukee, WI 53207
(414) 294-1700

Principal: Erik Conner
Board Member: Megan O'Halloran
Region: East
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/humboldtpark/

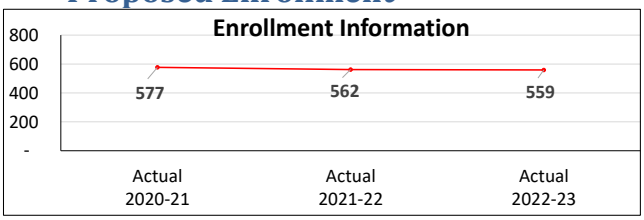
School Description

Humboldt Park School is dedicated to the education of the whole student with a commitment to both academic and social growth. The school offers a unique setting in which to educate children. Approximately 16 different languages are spoken by students from Africa, Asia, Central and South America, Eastern Europe, the Middle East, and more. In addition to full-time music, art, and physical education, Project Lead the Way is also offered for all students in grades 3–8. The school offers core subjects and electives, including band. With a focus on higher-level thinking skills, Humboldt Park prepares its students to be successful in high school, college, and beyond.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	32.40
Total Para FTEs:	7.50
Total FTEs:	47.10

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	67.9		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	35.0%	Math School Average	15.6%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	8.5%
Asian	43.2%
HI/PI	0.0%
Hispanic	20.0%
Native American	0.0%
White	26.6%
Other	1.7%

2020-21 Student Groups	
ELL Enrollment:	37.5%
SPED Enrollment:	14.1%

Points of School Pride

- Exceeded expectations on the Wisconsin DPI School Report Card.
- Celebrated a diverse student body with 17 languages spoken.
- Designated as a United Nations School for International Learning grades 4–8.
- Fostered strong sense of community by regularly scheduling family events and in-school activities to promote respect and kindness.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,795,162	2,866,384	3,178,201	311,817
Other Wages	72,979	62,870	40,816	(22,054)
Employee Benefits	1,525,104	1,564,877	1,670,235	105,358
Purchased Services	28,349	21,948	31,290	9,342
Supplies	117,793	74,933	76,795	1,862
Other	3,735	3,066	500	(2,566)
Total Expenditures	**$4,543,121**	**$4,594,078**	**$4,997,837**	**$403,759**

Individualized Developmental Educational Approaches to Learning School


I.D.E.A.L. Learning School

1420 W Goldcrest Avenue
Milwaukee, WI 53221
(414) 304-6200

Principal: Jennifer Carter
Board Member: Megan O'Halloran
Region: East
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/ideal

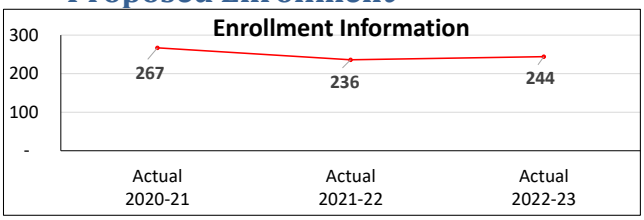
School Description

I.D.E.A.L. was 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 University of Wisconsin–Milwaukee Art Department. The school also features the Future Problem Solvers Program and Milwaukee Art Museum's Junior Docent Program as well as a middle school forensics team.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	14.60
Total Para FTEs:	4.61
Total FTEs:	22.01

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	76.1		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	29.0%	Math School Average	16.7%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	18.7%
Asian	3.7%
HI/PI	0.4%
Hispanic	48.3%
Native American	0.0%
White	22.8%
Other	6.0%

2020-21 Student Groups	
ELL Enrollment:	10.9%
SPED Enrollment:	19.1%

Points of School Pride

- Participated in the Future Problem Solvers Program International and advanced to the state competition.
- Received RtI School of Recognition in reading and math
- Offered after school and Saturday tutoring to families at no cost to support student learning and achievement
- Continued unique multi-age program.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,318,888	1,436,597	1,557,076	120,479
Other Wages	29,602	30,158	40,234	10,076
Employee Benefits	719,282	786,181	830,610	44,429
Purchased Services	18,484	59,109	90,824	31,715
Supplies	55,455	109,713	140,301	30,588
Other	11,616	242	(123,143)	(123,385)
Total Expenditures	**$2,153,327**	**$2,422,000**	**$2,535,902**	**$113,902**



James E. Groppi High School

1312 N 27th Street
Milwaukee, WI 53208
(414) 934-8200

Assistant Principal: Syvell Hall
Board Member: Aisha Carr
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/Groppi

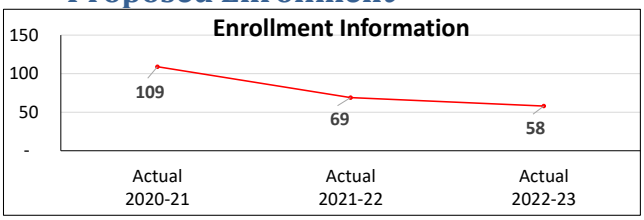
School Description

Groppi's primary goal is to meet the educational needs of at-risk students ages 17–21. Groppi High School is an alternative high school with a limited number of seats available for enrollment. Groppi High School has adopted the motto "Where everybody is somebody" to reflect the culture of the building. Groppi High School has three programs: GEDO #2, GED competency-based curriculum, and accelerated credit recovery. Groppi students are provided with the opportunity to complete high school or recover credits and return to a comprehensive high school.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	10.15
Total Para FTEs:	1.50
Total FTEs:	16.05

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Alternate Rating - Needs Improvement		
School Report Card Rating:	AR		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	85.7%
Asian	0.0%
HI/PI	0.0%
Hispanic	10.5%
Native American	0.0%
White	1.9%
Other	1.9%

2020-21 Student Groups	
ELL Enrollment:	4.8%
SPED Enrollment:	16.2%

Points of School Pride

- Maintained a satisfactory progress–alternate rating on the Wisconsin DPI School Report Card.
- Increased student enrollment.
- Added the GED competency-based program.
- Increased passing rates in ELA and math.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,010,796	1,050,495	1,102,036	51,541
Other Wages	57,307	67,665	26,800	(40,865)
Employee Benefits	569,480	599,334	586,995	(12,340)
Purchased Services	36,112	35,816	30,362	(5,454)
Supplies	29,538	51,500	81,659	30,159
Other	76	805	(5,000)	(5,805)
Total Expenditures	**$1,703,309**	**$1,805,616**	**$1,822,852**	**$17,236**



James Fenimore Cooper School

5143 S 21st Street
Milwaukee, WI 53221
(414) 304-6300

Principal: Jennifer Doucette
Board Member: Megan O'Halloran
Region: East
Grades: K4-8

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

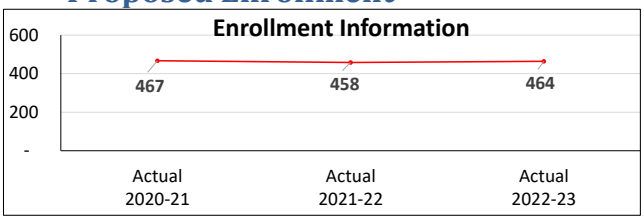
School Description

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

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	28.75
Total Para FTEs:	5.82
Total FTEs:	41.42

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	76.2		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	35.0%	Math School Average	18.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	14.2%
Asian	8.4%
HI/PI	0.2%
Hispanic	38.6%
Native American	0.0%
White	33.0%
Other	5.6%

2020-21 Student Groups	
ELL Enrollment:	5.6%
SPED Enrollment:	18.7%

Points of School Pride

- Chosen to participate as a member of the statewide Promoting Excellence task force with best practices featured on the DPI website.
- Maintained very low staff turnover rate.
- Exceeded expectations on Wisconsin DPI School Report Card.
- Continued to be a teaching school for individuals enrolled at UW–Milwaukee's School of Education.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,507,016	2,601,547	2,729,450	127,903
Other Wages	53,855	59,313	5,498	(53,815)
Employee Benefits	1,365,492	1,426,221	1,422,176	(4,045)
Purchased Services	17,378	13,626	28,220	14,594
Supplies	46,901	30,293	64,389	34,096
Other	1,957	2,715	1,683	(1,032)
Total Expenditures	**$3,992,598**	**$4,133,714**	**$4,251,416**	**$117,702**



James Madison Academic Campus

8135 W Florist Avenue
Milwaukee, WI 53218
(414) 393-6100

Principal: Alonzo Fuller
Board Member: Marva Herndon
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/madison

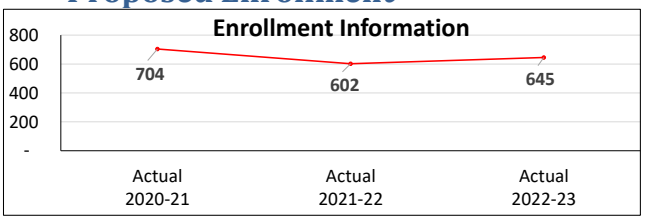
School Description

James Madison Academic Campus (JMAC) is a comprehensive high school on Milwaukee's northwest side. JMAC is a community school where all students are guided by attentive and caring staff to become well-taught scholars who are future ready. JMAC offers a challenging curriculum of rigorous classes including AP and honors classes. JMAC is also designated as a NAF school with three academies: Academy of Health Sciences, Academy of Hospitality and Tourism, and Academy of Finance. JMAC has two alternative programs: GEDO #2 and the competency-based program. In addition to classroom learning, students may participate in athletics and a variety of clubs. Student leaders work within the school and the greater community to create a positive culture.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	46.50
Total Para FTEs:	7.00
Total FTEs:	65.73

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	31.3		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	89.4%
Asian	3.0%
HI/PI	0.0%
Hispanic	4.1%
Native American	0.0%
White	1.4%
Other	2.0%

2020-21 Student Groups	
ELL Enrollment:	1.6%
SPED Enrollment:	25.6%

Points of School Pride

- Designated NAF school with three offerings: Academy of Finance, Academy of Health Sciences, and Academy of Hospitality and Tourism.
- Continued community schools partnership with United Way.
- Continued focus on school-wide restorative practices.
- Continued shared leadership at JMAC that consists of a highly engaged community school youth council and community school leadership team.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,875,012	3,732,700	4,590,672	857,972
Other Wages	220,530	214,656	82,846	(131,810)
Employee Benefits	2,183,435	2,115,783	2,430,231	314,448
Purchased Services	115,866	88,351	167,770	79,419
Supplies	84,605	114,374	176,965	62,591
Other	61,652	57,699	38,000	(19,699)
Total Expenditures	**$6,541,099**	**$6,323,563**	**$7,486,484**	**$1,162,921**



Jeremiah Curtin Leadership Academy

3450 S 32nd Street
Milwaukee, WI 53215
(414) 902-7700

Principal: Veronica Leshok
Board Member: Henry Leonard
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/curtin

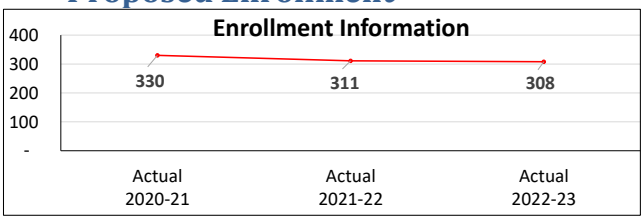
School Description

Whittier is a warm, welcoming place where students feel comfortable about learning. All stakeholders provide routines and procedures that create the structure needed to give children a strong academic foundation. The school's staff works together to support the values and character that families instill in their children. Whittier promotes high academic rigor and differentiated instruction to ensure academic success. After-school care is offered 2:20–4:00 p.m.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	17.40
Total Para FTEs:	2.57
Total FTEs:	23.89

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	69.1		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	17.6%	Math School Average	6.5%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	12.7%
Asian	9.7%
HI/PI	0.0%
Hispanic	60.1%
Native American	0.6%
White	11.8%
Other	5.1%

2020-21 Student Groups	
ELL Enrollment:	11.8%
SPED Enrollment:	18.1%

Points of School Pride

- Exceeded expectations on the Wisconsin DPI School Report Card.
- Continued high student attendance.
- Focused on building children with great character.
- Celebrated strong parent support and involvement.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,526,749	1,584,071	1,733,263	149,192
Other Wages	62,131	26,997	41,540	14,543
Employee Benefits	847,434	863,532	922,911	59,379
Purchased Services	15,873	2,724	23,458	20,734
Supplies	52,774	41,947	147,095	105,148
Other	781	1,349	(4,100)	(5,449)
Total Expenditures	**$2,505,743**	**$2,520,619**	**$2,864,167**	**$343,548**



John Greenleaf Whittier School

4382 S 3rd Street
Milwaukee, WI 53207
(414) 294-1400

Teacher Leader: Margaret Mystrow
Board Member: Megan O'Halloran
Region: East
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/whittier

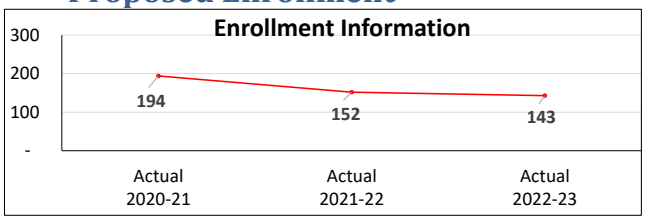
School Description

Curtin is known for a strong focus on STEM and student leadership. The school is a Wisconsin PBIS School of Distinction. The school environment is immersed in positive character development, promoting positive attitudes, and academic rigor for future leaders. Art, physical education, music, and extracurricular sports support student success. The school's students participate in leadership activities that include but are not limited to student council, middle school advisory committee, service-learning, Girl Scouts, and Big Buddies. Parents are invited to partake in a number of activities to connect them to the school community. Curtin is a leadership academy that develops children into the leaders of tomorrow, one child at a time.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	10.40
Total Para FTEs:	0.75
Total FTEs:	12.65

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	74.1		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	29.2%	Math School Average	28.9%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	11.9%
Asian	6.7%
HI/PI	0.0%
Hispanic	34.7%
Native American	0.0%
White	34.2%
Other	12.4%

2020-21 Student Groups	
ELL Enrollment:	1.0%
SPED Enrollment:	11.4%

Points of School Pride

- Continued to emphasize student leadership, community involvement, and STEM.
- Raised over $8,000 in grant money with the PTO for field trips
- Continued community partnerships with Milwaukee Art Museum garden club, Journey House, etc
- Surpassed goal of 5% gap reductions in nearly all grades

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	915,639	977,499	961,624	(15,875)
Other Wages	18,057	26,010	19,000	(7,010)
Employee Benefits	493,853	532,554	504,374	(28,180)
Purchased Services	44,881	39,495	20,484	(19,011)
Supplies	67,931	12,822	20,423	7,601
Other	586	154	(20,844)	(20,998)
Total Expenditures	**$1,540,946**	**$1,588,534**	**$1,505,061**	**($83,473)**



Keefe Avenue School

1618 W Keefe Avenue
Milwaukee, WI 53206
(414) 267-4800

Principal: Tecy Yarn
Board Member: Aisha Carr
Region: Central
Grades: K5-5
http://www5.milwaukee.k12.wi.us/school/keefe/

School Description

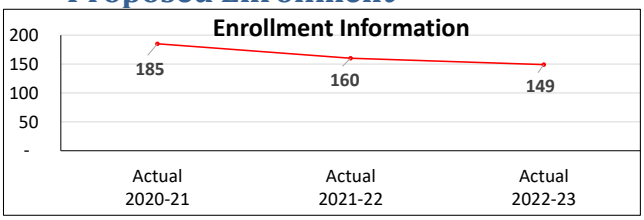
Keefe Avenue is an innovative school providing students with a strong academic curriculum based upon the Common Core State Standards. The standards prepare students for success in college and careers. Students in K5–grade 3 learn in classrooms with no more than an 18:1 student-to-teacher ratio with the AGR program. The school offers gifted and talented programming through the SEE US! grant. The school's innovative instruction is enhanced by technology in the classrooms to improve the educational experience.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	9.70
Total Para FTEs:	2.25
Total FTEs:	16.15

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	52.3

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	95.7%
Asian	0.0%
HI/PI	0.0%
Hispanic	2.7%
Native American	0.0%
White	0.0%
Other	1.6%

2020-21 Student Groups

ELL Enrollment:	0.0%
SPED Enrollment:	13.0%

Points of School Pride

- Recognized by the Wisconsin RtI Center as a bronze-level school in the area of behavior in 2017–18 and bronze level in math in 2018–19.
- Increased parental involvement.
- Continued partnership with St. Mark AME Church.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,182,881	1,172,708	1,570,503	397,795
Other Wages	68,093	31,547	10,000	(21,547)
Employee Benefits	667,733	645,481	821,861	176,381
Purchased Services	61,650	94,988	24,155	(70,833)
Supplies	70,914	59,389	69,214	9,825
Other	3,503	33,534	7,865	(25,669)
Total Expenditures	**$2,054,773**	**$2,037,647**	**$2,503,598**	**$465,951**



La Escuela Fratney

3255 N Fratney Street
Milwaukee, WI 53212
(414) 267-1100

Principal: Sara Cruz
Board Member: Jilly Gokalgandhi
Region: East
Grades: K4-5

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

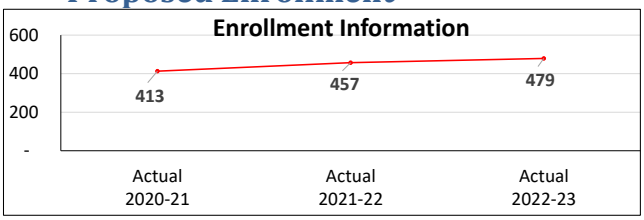
School Description

La Escuela Fratney provides a rigorous curriculum in English and Spanish that includes a focus on social justice and multiculturalism. We encourage a high level of collaboration with families and the Milwaukee community. Dual language immersion allows English-speaking students to learn Spanish as their Spanish-speaking classmates learn English. The school offers a safe and respectful place for students, staff, families, and community. Families are recognized as the first teachers of their children, and it is with their support and participation that Fratney is a caring and responsive place.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	23.20
Total Para FTEs:	5.76
Total FTEs:	34.61

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	51.4		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	16.5%	Math School Average	7.1%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	21.0%
Asian	0.2%
HI/PI	0.0%
Hispanic	66.3%
Native American	0.2%
White	9.3%
Other	2.9%

2020-21 Student Groups	
ELL Enrollment:	30.1%
SPED Enrollment:	12.0%

Points of School Pride

- Utilized the vision of the school to guide practices and policies.
- Continued to offer a dual-language Spanish immersion program with students who are native English speakers and native Spanish speakers becoming bilingual and biliterate by grade 5.
- Implemented multicultural social justice curriculum that prepares students to have socio-cultural competence by using culturally relevant materials, critical-thinking strategies, and restorative practices.
- Ensured access to high-quality teachers with a whole-child approach to learning, including full-time art, music, library, and physical education programs.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,427,328	2,473,136	2,749,909	276,773
Other Wages	41,884	51,605	67,440	15,835
Employee Benefits	1,317,734	1,353,261	1,465,044	111,783
Purchased Services	25,832	21,440	19,525	(1,915)
Supplies	25,204	82,391	75,923	(6,468)
Other	881	786	49	(737)
Total Expenditures	**$3,838,862**	**$3,982,620**	**$4,377,890**	**$395,270**



Lancaster School

4931 N 68th Street
Milwaukee, WI 53218
(414) 393-5500

Principal: Valencia Tank
Board Member: Erika Siemsen
Region: Northwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/lancaster

School Description

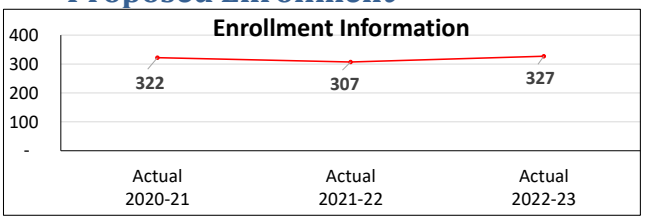
Lancaster School provides scholars with a strong academic curriculum based on the Common Core State Standards. Our standards-based curriculum emphasizes higher-level thinking and research-based instruction. Lancaster provides intense instruction that will prepare scholars for their next school promotion experience. There is mutual respect, honesty, responsibility, and cooperation among the students, staff, parents, and the surrounding community at Lancaster. The school offers a safe and inviting community in which staff and parents are partners in promoting scholar achievement and social-emotional growth. Lancaster School is an instrumental part of preparing your scholars for the challenges of our ever-changing global society.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	19.80
Total Para FTEs:	6.39
Total FTEs:	30.89

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Fails to Meet Expectations
School Report Card Rating:	34.1

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	2.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	89.8%
Asian	4.0%
HI/PI	0.0%
Hispanic	3.1%
Native American	0.0%
White	0.6%
Other	2.5%

2020-21 Student Groups

ELL Enrollment:	0.3%
SPED Enrollment:	18.3%

Points of School Pride

- Participating in the Verizon parternship with the Digital Promise Program.
- Implemented the whole-school arts integration strategy of VTS into our K4–grade 8 classrooms on a weekly basis.
- 4th year receiving books from The University of Chicago's My Very Own Library program. Each scholar received 10 books.
- Increased our progress monitoring to twice a month in math and reading.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,511,982	1,788,990	2,335,407	546,417
Other Wages	201,924	184,446	12,000	(172,446)
Employee Benefits	914,308	1,057,762	1,215,102	157,340
Purchased Services	37,701	51,689	57,282	5,593
Supplies	86,616	53,870	126,354	72,484
Other	33,408	8,435	7,970	(465)
Total Expenditures	**$2,785,940**	**$3,145,192**	**$3,754,115**	**$608,923**



Lincoln Avenue School

1817 W Lincoln Avenue
Milwaukee, WI 53215
(414) 902-9700

Principal: Damaris Ayala
Board Member: Marcela (Xela) Garcia
Region: Southwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/lincoln

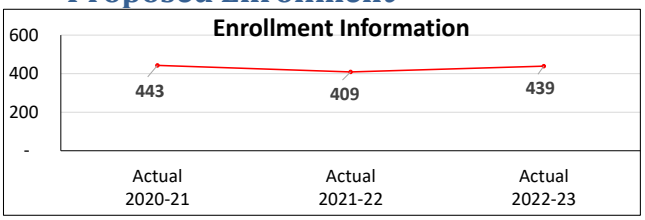
School Description

Lincoln Avenue Community Elementary School offers a safe and welcoming learning environment for a diverse group of students from many different ethnic backgrounds. The school's goal is to accelerate the academic and social development of each child while also engaging them in our sustainability, equity priorities. The school's programs include bilingual education, band, fine arts, and chorus. The School Community Leadership Team SCLT, PTO, CLC, and other school partners hold events that bring parents and the community into the school for a more relevant exposure to 21 century learners. Before- and after-school child care is available with additional academic and social emotional curriculum.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	24.85
Total Para FTEs:	7.00
Total FTEs:	37.70

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	68.3		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	9.7%	Math School Average	5.7%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	15.6%
Asian	0.9%
HI/PI	0.2%
Hispanic	77.2%
Native American	0.0%
White	1.8%
Other	4.3%

2020-21 Student Groups	
ELL Enrollment:	36.8%
SPED Enrollment:	24.6%

Points of School Pride

- Recognized nationally by the U.S. Department of Education as a 2020 honoree for our efforts in sustainability (first MPS school and first Wisconsin bilingual school to be honored). Lincoln Avenue underwent a transformation by prioritizing sustainability and linking environmental health to academic achievement. The school and partner agency, Sixteenth Street Community Health Centers and its Department of Environmental Health, have worked to transform the outdoor spaces to include green infrastructure and interactive green spaces. The curriculum for every grade level has been aligned to these outdoor spaces.
- Received "Sugar Maple" status (highest distinction awarded to schools in Wisconsin through the Green and Healthy Schools Wisconsin for demonstrating achievement).
- Met expectations on Wisconsin DPI School Report Card.
- Attained community school designation with partnership from 16th Street Clinic and other businesses.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,532,608	2,685,185	3,179,247	494,062
Other Wages	87,867	102,568	42,510	(60,058)
Employee Benefits	1,408,130	1,503,647	1,675,345	171,698
Purchased Services	41,518	42,591	26,000	(16,591)
Supplies	108,924	66,078	298,399	232,321
Other	12,780	2,188	2,700	512
Total Expenditures	**$4,191,828**	**$4,402,257**	**$5,224,201**	**$821,944**



Lincoln Center of the Arts

820 E Knapp Street
Milwaukee, WI 53202
(414) 212-3300

Principal: NeBritt Herring
Board Member: Jilly Gokalgandhi
Region: City Wide
Grades: 6-8

http://www5.milwaukee.k12.wi.us/school/lincolnarts/

School Description

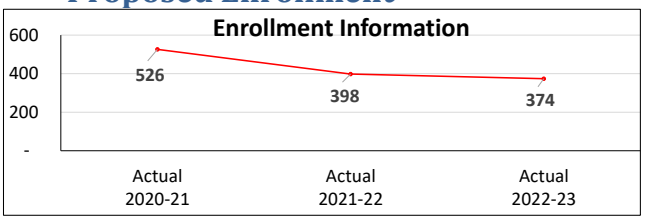
Lincoln Center of the Arts (LCA), the "Hear of the Arts" offers families a location near downtown's arts and cultural attractions. The school is a highly requested school where students study with and through the arts, positively impacting the academic achievement of all students. In addition to daily core academic and arts classes, LCA offers a two-way bilingual program and the opportunity to participate in high-quality school performances. The school's resident artist program has professionals working with students and staff. LCA is connected to the neighborhood. Many students continue their arts education at Milwaukee High School of the Arts or other high schools throughout the district.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	29.15
Total Para FTEs:	4.75
Total FTEs:	43.23

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	56.8

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	7.1%	Math School Average	0.7%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	68.7%
Asian	1.5%
HI/PI	0.6%
Hispanic	23.8%
Native American	0.2%
White	2.1%
Other	3.1%

2020-21 Student Groups

ELL Enrollment:	9.3%
SPED Enrollment:	23.8%

Points of School Pride

●The Verizon Innovative Learning Schools initiative at Lincoln Center of the Arts is well under way in its first year of implementation and already looking forward to mentoring incoming schools next year. Through an all-hands-on-deck approach, every staff member supported rollout, preparing swag bags with essential school supplies and additional goodies for every student. LCA staff to date have distributed bags and new Samsung Chromebooks with much-needed Wi-Fi enabled on each device to 81 percent of our students and counting.

●LCA remains an active and productive member of the City Year Cohort 2 Network for School Improvement (NSI) grant initiative. In collaboration with City Year NSI, LCA teachers select a change idea and employ intentional strategies to build belonging and engagement in our classrooms through a continuous improvement process.

●We are working to create cooperative and respectful classroom climates in which students and teachers work through behavioral issues together. Better than Carrots or Sticks: Restorative Practices for Positive Classroom Management is the book of choice for our staff book study.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,017,366	2,737,076	3,078,572	341,496
Other Wages	84,520	67,741	14,714	(53,027)
Employee Benefits	1,654,187	1,503,381	1,608,535	105,153
Purchased Services	124,112	86,822	49,755	(37,067)
Supplies	47,444	41,313	51,825	10,512
Other	15,149	4,129	(3,490)	(7,619)
Total Expenditures	**$4,942,778**	**$4,440,462**	**$4,799,911**	**$359,449**



Lloyd Barbee Montessori School

4456 W Teutonia Avenue
Milwaukee, WI 53209
(414) 874-5600

Principal: Catherine Loss
Board Member: Sequanna Taylor
Region: Central
Grades: K3-6

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

School Description

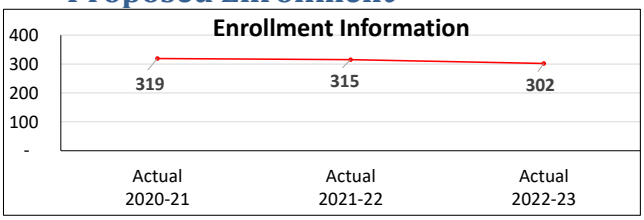
Lloyd Barbee Montessori School offers students in K3–grade 6 the opportunity for a high-quality Montessori education in a vibrant, nurturing environment. The Montessori method of educating students is based on the philosophy that children reach their fullest potential through multi-age interactions in an inquiring, cooperative, and encouraging atmosphere. Staff focuses on fostering competent and responsible students who demonstrate creativity, concentration, coordination, and independence in their work. Barbee is also a member of the Green and Healthy Schools Wisconsin and works to teach students about healthy living choices and the environment. Barbee offers an arts program that includes visual arts, music, instrumental lessons, and an after-school drama program through Partnership for the Arts. These programs offer opportunities for students in the arts that broaden cultural experiences.

Barbee Montessori Camp offers families before- and after-school care from 7 a.m. to 6 p.m. and is open during the summer and other school breaks. The camp partners with the MPS Recreation Department to provide recreational programming as well as academic supports.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	17.70
Total Para FTEs:	6.50
Total FTEs:	29.80

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	52.4		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	7.3%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	78.5%
Asian	2.5%
HI/PI	0.3%
Hispanic	5.7%
Native American	0.0%
White	7.3%
Other	5.7%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	13.9%

Points of School Pride

- Built a strong K3–K5 early childhood program that nurtures the child academically and socially.
- Continued to use culturally responsive practices that include individual and group-differentiated Montessori instruction as well as targeted interventions.
- Fostered relationships with our families, offering many events throughout the year for parents and for families together.
- Created a lighted school house open from 7AM to 6PM that offers childcare, tutoring and STEAM activities in our before and afterschool programs

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,595,178	1,658,085	1,877,557	219,472
Other Wages	114,009	159,900	12,569	(147,331)
Employee Benefits	911,533	974,440	982,865	8,426
Purchased Services	80,531	80,056	15,250	(64,806)
Supplies	84,590	78,155	47,098	(31,057)
Other	1,513	-	(4,756)	(4,756)
Total Expenditures	**$2,787,354**	**$2,950,635**	**$2,930,583**	**($20,052)**



Louisa May Alcott School

3563 S 97th Street
Milwaukee, WI 53228
(414) 604-7400

Principal: Marisol Alvarado
Board Member: Henry Leonard
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/alcott

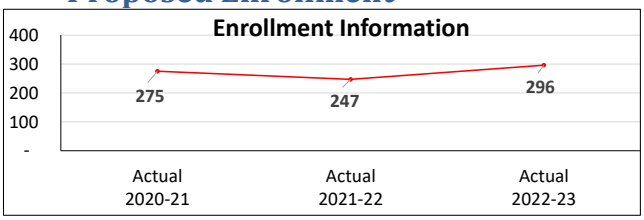
School Description

Alcott concentrates on fundamental and higher-level skills in reading, writing, and mathematics in all grade levels. Alcott has met expectations on the state report card for the past 6+-years. The school strives to create an exciting, positive, high-achieving learning environment for all students. At Alcott, we are proud of partnerships with Junior Achievement, Skylight Theater, Milwaukee Repertory Theater, and many colleges and universities.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	18.10
Total Para FTEs:	4.25
Total FTEs:	27.00

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	62.3		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	20.5%	Math School Average	6.9%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	16.4%
Asian	6.9%
HI/PI	0.4%
Hispanic	37.8%
Native American	0.0%
White	30.5%
Other	8.0%

2020-21 Student Groups	
ELL Enrollment:	3.6%
SPED Enrollment:	18.2%

Points of School Pride

- Met expectations for the 6th year in a row on the Wisconsin DPI School Report Card.
- Continued partnership with Mad Hot Ballroom Competition.
- Increased family engagement with Family Literacy/Spaghetti Night.
- Celebrated Kindness Week at the beginning of the year.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,578,551	1,581,532	1,826,492	244,961
Other Wages	43,874	58,094	19,104	(38,990)
Employee Benefits	865,381	878,839	959,710	80,870
Purchased Services	29,608	8,312	18,104	9,792
Supplies	44,061	16,668	221,510	204,842
Other	7,698	954	(2,565)	(3,519)
Total Expenditures	**$2,569,172**	**$2,544,400**	**$3,042,355**	**$497,955**



Lowell International Elementary School

4360 S 20th Street
Milwaukee, WI 53221
(414) 304-6600

Principal: Theresa Russell
Board Member: Megan O'Halloran
Region: Southwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/lowell

School Description

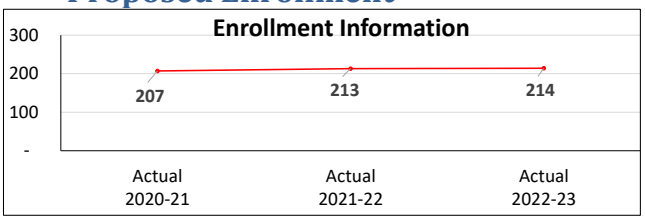
Lowell International Elementary School is a culturally diverse, family-oriented community that offers classes in K4 through grade 5. Lowell participates in the state-funded literacy initiative, Achievement Gap Reduction (AGR), which supports reading intervention in K5–grade 3. Lowell aims to develop well-rounded students with character who respond to challenges with optimism and an open mind, are confident in their own identities, make ethical decisions, join with others in celebrating our common humanity, and are prepared to apply what they learn in real-world, complex, and unpredictable situations.

Lowell Elementary is an International Baccalaureate Primary Years Programme World School. International Baccalaureate (IB) schools share a commitment to a high-quality, challenging international education. The Primary Years Programme prepares students to become active, caring, lifelong learners who demonstrate respect for themselves and others and have the capacity to participate in the world around them. It focuses on the development of the whole child.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	13.75
Total Para FTEs:	3.00
Total FTEs:	20.70

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	47.7		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	14.8%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	23.3%
Asian	6.3%
HI/PI	0.5%
Hispanic	48.5%
Native American	0.0%
White	16.5%
Other	4.9%

2020-21 Student Groups	
ELL Enrollment:	1.9%
SPED Enrollment:	18.0%

Points of School Pride

- Reauthorized IB Primary Years Programme at the highest level from 2019–24.
- Participated in food drives, collected clothing donations, and conducted other activities to promote global citizenship.
- Recognized by the Wisconsin RtI Center for efforts to implement equitable multi-level systems of supports.
- Increased Wisconsin DPI School Report Card by three points and increased English language arts school growth category by five points.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,462,024	1,444,216	1,712,234	268,018
Other Wages	23,980	50,434	28,799	(21,635)
Employee Benefits	793,194	801,132	905,340	104,208
Purchased Services	31,137	103,600	90,549	(13,051)
Supplies	58,787	46,547	52,342	5,795
Other	757	994	13,400	12,406
Total Expenditures	**$2,369,878**	**$2,446,924**	**$2,802,664**	**$355,740**



Lowell P. Goodrich School

8251 N Celina Street
Milwaukee, WI 53224
(262) 236-1500

Principal: Sharonda Harris
Board Member: Marva Herndon
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/goodrich

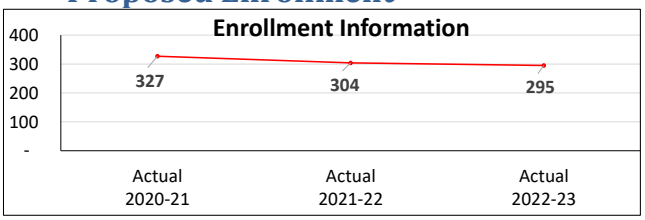
School Description

At Goodrich, students' needs are met 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 the curriculum, staff encourages students to take advantage of online resources while reinforcing classroom learning. The school recognizes that each child's learning style is unique and that students often require personal attention tailored to their specific needs. The school's staff members emphasize integrity, mutual respect, flexibility, innovation, and humor.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	21.20
Total Para FTEs:	8.45
Total FTEs:	36.75

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	59.5		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	6.4%	Math School Average	4.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	68.4%
Asian	14.6%
HI/PI	0.0%
Hispanic	5.6%
Native American	0.0%
White	4.0%
Other	7.4%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	22.9%

Points of School Pride

- Continued to offer a personalized learning environment.
- Recognized for efforts to implement a culturally responsive system of support in behavior and reading by the Wisconsin RtI Center.
- Continued to increase parent/guardian participation and involvement in such activities as parent-teacher conferences, Annual Holiday and Black History Program, Boo Bash, Holiday Breakfast, Dr. Suess Read-In, and Bring Someone You Love to School.
- Attained a three-star rating for our Camp Goodrich before- and after-school camp.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,845,875	1,901,872	2,234,762	332,890
Other Wages	58,736	48,875	7,000	(41,875)
Employee Benefits	1,015,673	1,045,600	1,165,715	120,115
Purchased Services	71,263	145,122	29,300	(115,822)
Supplies	68,167	74,039	59,097	(14,942)
Other	375	2,263	(4,700)	(6,963)
Total Expenditures	**$3,060,089**	**$3,217,770**	**$3,491,174**	**$273,404**



Luther Burbank School

6035 W Adler Street
Milwaukee, WI 53214
(414) 256-8400

Assistant Principal in Charge: Delicia Laster
Board Member: Henry Leonard
Region: Central
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/burbank/

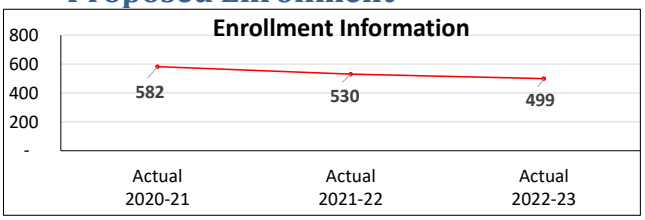
School Description

Burbank School stresses high standards and a safe, positive learning atmosphere with specialist-taught art, music, and physical education classes for students. Burbank provides a rigorous curriculum to work collaboratively with families and the community to ensure that all students have the skills necessary to successfully meet life's challenges and reach their full potential. Burbank staff members 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 community.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	35.60
Total Para FTEs:	9.00
Total FTEs:	53.20

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	54.8		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	7.4%	Math School Average	4.1%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	34.0%
Asian	25.0%
HI/PI	1.4%
Hispanic	22.1%
Native American	0.0%
White	12.3%
Other	5.1%

2020-21 Student Groups	
ELL Enrollment:	20.2%
SPED Enrollment:	22.3%

Points of School Pride

- JR. Docent Program 5th grade student presentations May 2022 at the Milwaukee Art Museum (3 year project)
- Proud recipient of the Brook Lopez $15,000 grant sponsored by Scholastic Books in March 2022
- Continued celebration of the multicultural student population
- Continued special education focus of autism.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,501,060	3,454,154	3,875,381	421,227
Other Wages	89,510	98,047	29,297	(68,750)
Employee Benefits	1,915,543	1,903,980	2,030,038	126,058
Purchased Services	97,556	63,684	42,912	(20,772)
Supplies	75,731	103,903	72,885	(31,018)
Other	1,628	2,293	4,045	1,752
Total Expenditures	**$5,681,028**	**$5,626,062**	**$6,054,558**	**$428,496**

MILWAUKEE PUBLIC SCHOOLS

Lynde and Harry Bradley Technology and Trade School



700 S 4th Street
Milwaukee, WI 53204
(414) 212-2400

Principal: Aaron Shapiro
Board Member: Marcela (Xela) Garcia
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/bradleytech

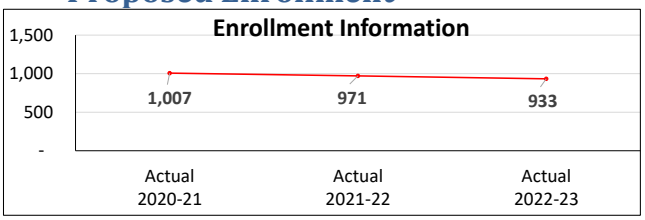
School Description

Bradley Tech is the premier technology and trade high school in Milwaukee. Located in the heart of the Walker's Point neighborhood, the school educates more than 1,000 students from across the city. To support students in achieving academic and personal success, Bradley Tech partners with MATC and offers college-credit classes in career pathways that include construction, design, manufacturing, and pre-engineering. Students can obtain college credits while developing workplace skills in carpentry, graphic arts, web design, machine tooling, welding, and design drafting. Students have access to AP, honors-level, and Project Lead the Way courses. Internship and youth apprenticeship opportunities are also available. The school has been honored as a PBIS School of Merit for utilizing PBIS to reinforce positive behaviors.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	61.40
Total Para FTEs:	8.00
Total FTEs:	83.10

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	48.6		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	4.9%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	76.4%
Asian	3.2%
HI/PI	0.1%
Hispanic	14.4%
Native American	0.1%
White	3.5%
Other	2.4%

2020-21 Student Groups	
ELL Enrollment:	6.8%
SPED Enrollment:	22.1%

Points of School Pride

- Increased our rating on the Wi State Report Card
- Offered dual-enrollment opportunities through MATC as early as sophomore year.
- Emphasized youth apprenticeships and internships, allowing students to gain on-the-job training in the different trade and tech specialties.
- Offered trade and technical pathways in construction, manufacturing, design, and pre-engineering.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	4,420,900	5,018,289	5,846,547	828,258
Other Wages	201,835	400,486	239,410	(161,076)
Employee Benefits	2,464,767	2,904,463	3,153,610	249,146
Purchased Services	138,127	119,658	262,766	143,108
Supplies	349,462	483,443	323,836	(159,607)
Other	14,299	15,016	(139,055)	(154,071)
Total Expenditures	**$7,589,390**	**$8,941,355**	**$9,687,114**	**$745,758**



Manitoba School

4040 W Forest Home Avenue
Milwaukee, WI 53215
(414) 902-8600

Principal: Rhoda Jones-Goodwin
Board Member: Henry Leonard
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/manitoba

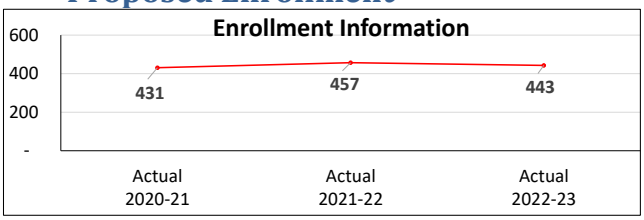
School Description

Manitoba School offers families an academically challenging yet nurturing environment in which literacy, math, and technology are emphasized. The school's 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 computers and a portable lab. The school has an active PTA and connects with the parent. community through events such as the annual "Valentine Vittles" lunch, which brings parents together with their children.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	32.80
Total Para FTEs:	6.81
Total FTEs:	49.21

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	53.6		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	6.7%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	16.0%
Asian	13.5%
HI/PI	1.2%
Hispanic	50.5%
Native American	0.0%
White	10.7%
Other	8.1%

2020-21 Student Groups	
ELL Enrollment:	14.7%
SPED Enrollment:	25.6%

Points of School Pride

- Continued partnerships supported the whole-child experience through music (choir, advanced band, learning multiple instruments, and a partnership with Skylight Theater).
- Before and After School Camp program that builds in support for skills needed to increase academic success in math and reading.
- Collaborated with community supports to focus on our middle school students in building confidence and fostering leadership roles.
- Provided opportunities that focus on the whole child: Young Kings facilitated by male teachers for our male students in K–grade 8, Girls on the Run, yoga club for grades 7–8 girls and small youth groups, art club for grades 5–8, student council, forensics (middle school), and beginning the third year of showcasing our school-wide spelling bee.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,660,777	2,747,591	3,158,036	410,445
Other Wages	74,131	68,525	25,685	(42,840)
Employee Benefits	1,458,231	1,509,438	1,655,546	146,108
Purchased Services	114,295	63,565	47,197	(16,368)
Supplies	75,360	68,626	50,352	(18,274)
Other	4,346	6,302	4,860	(1,442)
Total Expenditures	**$4,387,141**	**$4,464,047**	**$4,941,676**	**$477,629**



Maple Tree School

6640 N 107th Street
Milwaukee, WI 53224
(414) 578-5100

Principal: Richard Watkins
Board Member: Marva Herndon
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/mapletree

School Description

The school's 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. The school promotes an educational environment that aligns curriculum and instruction to the Common Core State Standards. At Maple Tree, all students are prepared for success in higher education, careers, and responsible citizenship. The school offers a Head Start early childhood program. Students in K5–grade 3 learn in classrooms with no more than an 18:1 student-to-teacher ratio with the AGR program. The school offers a rigorous academic curriculum and a dedicated professional teaching staff working to ensure that all students achieve academic success.

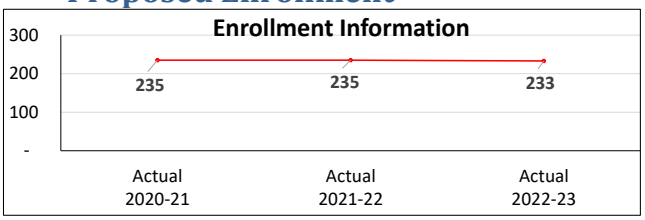
The school wide PBIS, Restorative Practices, and student VIP incentives to help promote positive behaviors and good citizenship. We also have an after school program that allows for students to receive homework help and enrichment activities.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	12.80
Total Para FTEs:	5.12
Total FTEs:	22.67

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Fails to Meet Expectations
School Report Card Rating:	26.1

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	2.4%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	82.2%
Asian	5.9%
HI/PI	0.8%
Hispanic	5.5%
Native American	0.8%
White	1.7%
Other	3.0%

2020-21 Student Groups

ELL Enrollment:	0.4%
SPED Enrollment:	14.8%

Points of School Pride

- 2021-2022 Maple Tree Awarded Delta Dental Cool Water Program Grant (Bottle Water Filling Station); further support virtual hybrid student learning; student health and safety focus during the Pandemic.
- 2021-2022 Maple Tree 5th grade students created a Wax museum to research, honor, and celebrate famous African Americans. Several news stations visited and interviewed students. Many students memorized their speech and dressed in attire to resemble a famous African American. Students learned more about black history and the powerful impacts on society many African Americans made.
- 2021-2022 Maple Tree Elementary was selected as a 2021 Whole Kids Foundation Garden Grant recipient! This grant taught our students to grow fresh food and support the environment! We know the best food we could feed our children and ourselves needs to be fresh, clean, and unprocessed.
- August 2020–present: Maple Tree Restorative Practice School; assigned an MPS restorative practice coach, notably one of six district-wide.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,408,763	1,418,721	1,839,881	421,160
Other Wages	126,678	177,053	43,944	(133,109)
Employee Benefits	827,107	862,737	968,034	105,297
Purchased Services	13,718	48,118	26,600	(21,518)
Supplies	101,732	77,501	142,405	64,904
Other	1,513	452	62	(390)
Total Expenditures	**$2,479,511**	**$2,584,581**	**$3,020,926**	**$436,345**



Marvin Pratt Elementary School

5131 N Green Bay Avenue
Milwaukee, WI 53209
(414) 247-7300

Assistant Principal in Charge: Tianna Evans
Board Member: Sequanna Taylor
Region: Central
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/pratt/

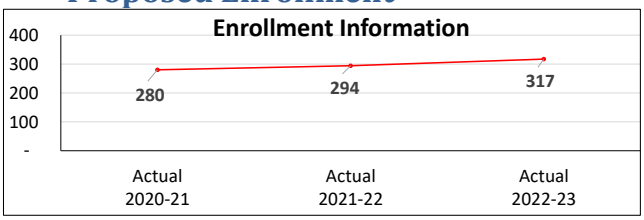
School Description

Marvin E. Pratt Elementary School provides a premier learning experience for serious scholarship during the formative years. We provide a safe setting for scholars, offering physical education, Spanish language classes, Learn to Succeed tutors, Girl Scouts, Boys and Girls Club, and a Head Start program. These positive connections increase pupil knowledge, promote self-esteem, and develop the decision-making skills that are necessary for lifelong learners.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	17.10
Total Para FTEs:	3.13
Total FTEs:	25.08

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Significantly Exceeds Expectations		
School Report Card Rating:	89.3		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	14.3%	Math School Average	9.5%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	91.1%
Asian	0.4%
HI/PI	0.4%
Hispanic	3.9%
Native American	0.4%
White	0.0%
Other	3.9%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	13.6%

Points of School Pride

- Exceeded expectations on latest Wisconsin DPI School Report Card
- Recognized as a PBIS School of Distinction
- PYP IB Candidate School.
- Maintained strong partnerships with Boys and Girls Clubs, 4Schools, Lutheran Social Services, Northwest Side Community Development Cooperation, and United Methodist Church of Whitefish Bay

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,577,486	1,593,637	2,196,771	603,134
Other Wages	81,666	52,078	16,920	(35,158)
Employee Benefits	895,922	892,228	1,151,118	258,890
Purchased Services	63,053	49,906	59,634	9,728
Supplies	66,096	131,522	75,718	(55,804)
Other	16,941	494	(1,000)	(1,494)
Total Expenditures	**$2,701,163**	**$2,719,866**	**$3,499,161**	**$779,295**



Mary Mcleod Bethune Academy

1535 N 35th Street
Milwaukee, WI 53208
(414) 934-4600

Assistant Principal in Charge: Kasongo Kalumbula
Board Member: Aisha Carr
Region: Central
Grades: K3-8

http://www5.milwaukee.k12.wi.us/school/bethune

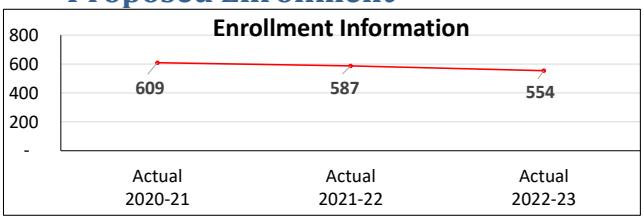
School Description

Bethune Academy focuses on a safe, positive, structured environment in which staff is committed to preparing students for the next level of education through structured curriculum. Bethune Academy serves students beginning in three-year-old Head Start through grade 8 with specialty programs in ESL (English as second language) and special education ID (intellectual disability) comprehensive units. Additionally, Bethune Academy supports 100 families through the after-school CLC program.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	37.60
Total Para FTEs:	10.21
Total FTEs:	57.62

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	62.5		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	6.6%	Math School Average	1.9%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	60.0%
Asian	35.7%
HI/PI	0.0%
Hispanic	2.3%
Native American	0.0%
White	0.3%
Other	1.6%

2020-21 Student Groups	
ELL Enrollment:	33.9%
SPED Enrollment:	19.0%

Points of School Pride

- Met expectations on the Wisconsin DPI School Report Card FY17, FY18, and FY19.
- Developed new partnerships with Milwaukee Police Department District 3, Safe and Sound, and Neu-Life.
- Implemented direct instruction as an intervention to improve student reading abilities.
- Projected enrollment increased yearly for the past four years.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,213,791	3,383,991	3,787,982	403,991
Other Wages	40,495	90,552	32,490	(58,062)
Employee Benefits	1,738,223	1,865,324	1,986,685	121,361
Purchased Services	122,685	93,595	56,780	(36,815)
Supplies	114,378	103,300	135,329	32,029
Other	12,192	3,649	5,500	1,851
Total Expenditures	**$5,241,764**	**$5,540,411**	**$6,004,766**	**$464,355**



Maryland Avenue Montessori School

2418 N Maryland Avenue
Milwaukee, WI 53211
(414) 906-4800

Principal: Joseph DiCarlo
Board Member: Jilly Gokalgandhi
Region: East
Grades: K3-8

http://www5.milwaukee.k12.wi.us/school/maryland

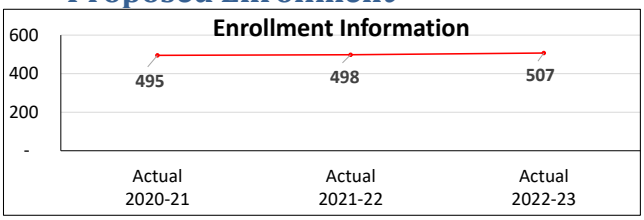
School Description

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 K3–K5, 1–3, 4–6, and 7–8. At all levels, the children learn with specially developed Montessori materials. Activities promote concentration, problem solving, and self-reliance. The classroom environments promote peaceful and productive learning.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	24.50
Total Para FTEs:	7.53
Total FTEs:	35.88

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Significantly Exceeds Expectations		
School Report Card Rating:	83.8		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	56.4%	Math School Average	41.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	15.2%
Asian	7.3%
HI/PI	0.4%
Hispanic	8.7%
Native American	0.0%
White	59.6%
Other	8.9%

2020-21 Student Groups	
ELL Enrollment:	0.2%
SPED Enrollment:	11.9%

Points of School Pride

- Emphasis on a positive, peaceful and productive school learning environment
- Maintained and expanded high-quality, collaborative Montessori teaching staff for classroom consistency
- Exceeded expectations on latest Wisconsin DPI School Report Card and outperformed district and state in reading and math.
- Established a positive school community founded on parent engagement and neighborhood relationships/connections.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,864,803	2,063,291	2,283,365	220,074
Other Wages	67,340	58,167	21,700	(36,467)
Employee Benefits	1,025,192	1,131,385	1,144,572	13,187
Purchased Services	32,217	24,584	14,170	(10,414)
Supplies	98,228	54,621	249,068	194,447
Other	55,328	1,858	(746)	(2,604)
Total Expenditures	**$3,143,107**	**$3,333,906**	**$3,712,129**	**$378,223**



Milwaukee Academy of Chinese Language

2430 W Wisconsin Avenue
Milwaukee, WI 53233
(414) 934-4340

Principal: James Sayavong
Board Member: Aisha Carr
Region: East
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/macl

School Description

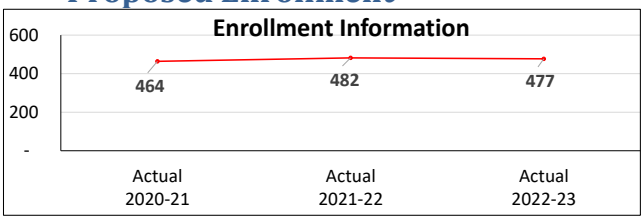
Milwaukee Academy of Chinese Language (MACL) is a K3–grade 8 traditional school that offers various programs to support students' social and academic success. MACL is the first MPS program to offer instruction in Mandarin Chinese. Students receive Mandarin language instruction for thirty-forty-five minutes one time per week. 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, a program that serves recently arrived middle school refugee students. In this program, students learn academic content while simultaneously acquiring the English language.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	35.10
Total Para FTEs:	5.12
Total FTEs:	46.60

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Exceeds Expectations
School Report Card Rating:	70.8

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	10.9%	Math School Average	4.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	66.4%
Asian	24.1%
HI/PI	0.7%
Hispanic	3.5%
Native American	0.0%
White	0.7%
Other	4.6%

2020-21 Student Groups

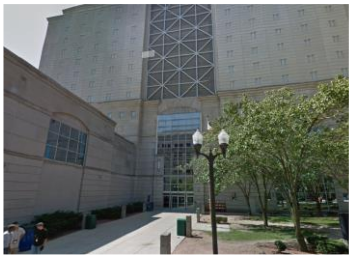
ELL Enrollment:	30.9%
SPED Enrollment:	11.6%

Points of School Pride

- Recognized for increasing on Target/Significantly Above by 12% form Fall 2021-2022.
- BRONZE status for implementation of the PBIS Framework for 2021-22
- School forensic team made it to state-level competition & took 3rd Place for 2021-2022.
- 1st place for 8 grade Dr. Martin Luter King Jr. writing contest 2021-22

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,936,385	2,988,081	3,571,988	583,907
Other Wages	89,739	61,051	41,784	(19,267)
Employee Benefits	1,617,816	1,637,667	1,700,512	62,845
Purchased Services	30,594	34,804	50,784	15,980
Supplies	67,208	116,248	103,116	(13,132)
Other	1,388	1,040	(2,811)	(3,851)
Total Expenditures	**$4,743,131**	**$4,838,891**	**$5,465,373**	**$626,482**



Milwaukee County Youth Education Center

949 N 9th Street
Milwaukee, WI 53233
(414) 226-7330

Assistant Principal: Valerie Merriweather
Board Member: Jilly Gokalgandhi
Region: High School
Grades: 6-12

http://www.milwaukee.k12.wi.us

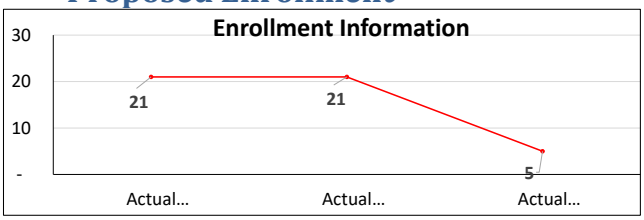
School Description

MCYEC serves Milwaukee County Jail inmates ages 12-20 and up to age 21 if in special education, giving them the opportunity to continue learning while incarcerated. The school serves only students incarcerated in the jail. Upon enrollment, each student inmate's education history and skill levels are assessed. Student inmates then receive math, reading, and language instruction specifically tailored to their needs. High school credit units may be earned, and the school is open year-round.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	0.00
Total Para FTEs:	0.00
Total FTEs:	0.00

Proposed Enrollment



School Information

2020-21 State Report Card	
School Report Card Score:	Alternate Rating - Satisfactory Progress
School Report Card Rating:	AR

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	n/a	Math School Average	n/a
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	80.0%
Asian	0.0%
HI/PI	0.0%
Hispanic	20.0%
Native American	0.0%
White	0.0%
Other	0.0%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	80.0%

Points of School Pride

n/a

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	274,612	260,263	245,206	(15,057)
Other Wages	326	886	3,873	2,987
Employee Benefits	146,543	139,976	129,521	(10,455)
Purchased Services	618	658	3,053	2,395
Supplies	650	233	815	582
Other	-	-	-	-
Total Expenditures	**$422,749**	**$402,016**	**$382,468**	**($19,548)**



Milwaukee French Immersion School

2360 N 52nd Street
Milwaukee, WI 53210
(414) 874-8400

Assistant Principal in Charge: Jenna Harer
Board Member: Erika Siemsen
Region: Central
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/mfis

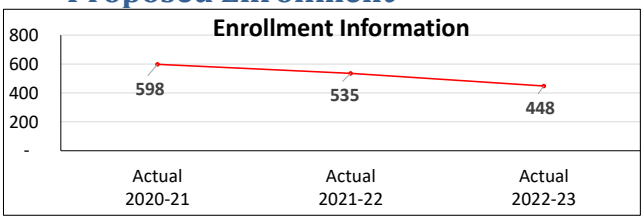
School Description

Milwaukee French Immersion School (MFIS), recognized as a high-achieving school, provides English-speaking pupils with the opportunity to learn French in an environment where French is the primary language of instruction. The school's grade 5 students have an opportunity to travel to Concordia Languages Villages in Bemidji, MN for a global francophone experienc

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	24.65
Total Para FTEs:	2.65
Total FTEs:	33.90

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	65.9		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	22.7%	Math School Average	18.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	61.1%
Asian	2.5%
HI/PI	0.3%
Hispanic	7.1%
Native American	0.2%
White	18.7%
Other	10.1%

2020-21 Student Groups	
ELL Enrollment:	2.9%
SPED Enrollment:	6.2%

Points of School Pride

- Earned the Label France Education status which is a recognition that is granted through the French ministry of Foreign Affairs which attests to the quality of our language program. Students in 2nd and 4th grade take the DELF exam, the official French language diploma for French as a foreign language.
- All MFIS students participate in our African Dance program, where students learn traditional African dances and perform at our concerts.
- MFIS is a member of UNSIL- United Nations School of International Learning. Our 4th and 5th graders participate in the UNSIL fair in the spring.
- Committed to talking about race and how to close the racial achievement and opportunity gap.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,447,674	2,389,463	2,440,133	50,670
Other Wages	54,606	39,689	13,129	(26,560)
Employee Benefits	1,320,512	1,301,831	1,323,769	21,938
Purchased Services	34,881	63,203	19,325	(43,878)
Supplies	71,510	53,453	53,914	461
Other	10,909	4,347	2,440	(1,907)
Total Expenditures	**$3,940,092**	**$3,851,986**	**$3,852,710**	**$724**



Milwaukee German Immersion School

3778 N 82nd Street
Milwaukee, WI 53222
(414) 393-5600

Principal: Frank Lammers
Board Member: Erika Siemsen
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/mgis

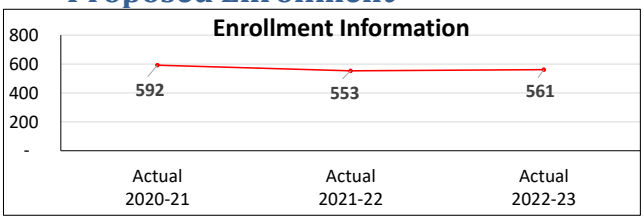
School Description

Milwaukee German Immersion School (MGIS) provides English-speaking pupils with the opportunity to learn German in a school where German is the primary language of instruction. Children receive reading instruction in German beginning in K4. MGIS has won countless honors through the years, including the prestigious Melba D. Woodruff Award from the American Council on the Teaching of Foreign Languages in 2014. This award is given to only one school in the United States every year.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	27.30
Total Para FTEs:	9.18
Total FTEs:	42.23

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	77		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	41.8%	Math School Average	34.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	27.0%
Asian	2.2%
HI/PI	0.2%
Hispanic	4.7%
Native American	0.0%
White	55.4%
Other	10.5%

2020-21 Student Groups	
ELL Enrollment:	0.2%
SPED Enrollment:	6.9%

Points of School Pride

- Maintained a strong group of parent volunteers who regularly offer support.
- Celebrated over 45 years of immersion existence in Milwaukee.
- Largest and the only fully public German immersion program in the nation.
- Highest achieving school in northwest region.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,447,325	2,469,504	2,651,343	181,839
Other Wages	43,439	31,711	4,733	(26,978)
Employee Benefits	1,327,938	1,340,651	1,381,159	40,508
Purchased Services	26,415	13,173	11,922	(1,251)
Supplies	50,636	43,002	97,884	54,882
Other	4,161	1,287	(1,140)	(2,427)
Total Expenditures	**$3,899,914**	**$3,899,328**	**$4,145,901**	**$246,573**



Milwaukee High School of the Arts

2300 W Highland Avenue
Milwaukee, WI 53233
(414) 934-7000

Principal: Larry Farris
Board Member: Aisha Carr
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/mhsa/

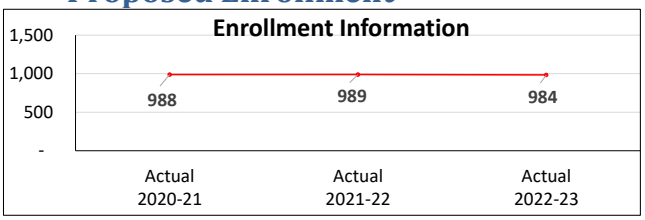
School Description

Bay View High School is a "college bound" school offering rigorous STEAM education. The STEAM programming allows students to be engaged in hands-on, design-thinking learning experiences through cross-curricular projects. The school offers students the opportunity to earn college credits through AP and Project Lead the Way courses. All students are enrolled into AP College Spring Board for math and English language arts. All ninth-grade students are programmed into a freshman academy. The academy structure allows core content-area teachers and City Year members to better support students during their transition from middle school to high school. Bay View offers students postsecondary training through our two NAF Academies. Bay View offers 3DE re-engineers high school education to be more relevant, experimental and authentically-connected to the real world. Bay View offers a variety of after-school programs and maintains strong partnerships with the Boys and Girls Clubs, UWM, a variety of art institutions, and local businesses.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	60.32
Total Para FTEs:	8.50
Total FTEs:	82.24

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	57.5		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	13.1%	Math School Average	3.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	55.1%
Asian	10.8%
HI/PI	0.3%
Hispanic	20.6%
Native American	0.2%
White	10.5%
Other	2.5%

2020-21 Student Groups	
ELL Enrollment:	13.3%
SPED Enrollment:	20.0%

Points of School Pride

- Continues to build College Readiness through the AP Capstone diploma program, and multiple Dual Credit Courses in partnership with UW-Milwaukee and MATC
- Celebrated multi-award-winning arts program with many students who have received national recognition
- Continued to offer AP course in 11 subjects
- Offered students the opportunity to study at a German university for free by passing the German DSD language exam

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	4,771,050	4,920,279	5,697,448	777,169
Other Wages	304,995	377,710	244,482	(133,228)
Employee Benefits	2,658,676	2,785,458	3,058,378	272,920
Purchased Services	149,324	347,638	168,836	(178,802)
Supplies	166,274	141,732	171,886	30,154
Other	26,936	12,308	11,347	(961)
Total Expenditures	**$8,077,254**	**$8,585,125**	**$9,352,377**	**$767,252**



Milwaukee Marshall High School

4141 N 64th Street
Milwaukee, WI 53216
(414) 393-2300

Principal: Steven Howell
Board Member: Erika Siemsen
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/marshall/

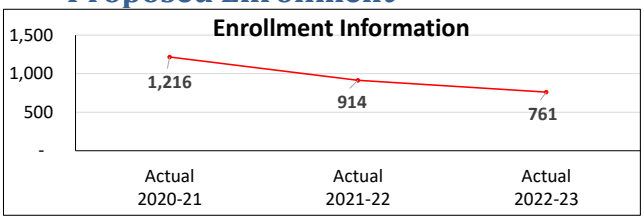
School Description

Milwaukee Marshall High School is focused on Project Lead the Way and college preparation. The school's science programming includes aquaponics coursework and a strong emphasis on Advanced Placement coursework, which allows students 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 9–10.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	64.50
Total Para FTEs:	8.25
Total FTEs:	100.37

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	36.5		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	2.2%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	90.2%
Asian	2.4%
HI/PI	0.2%
Hispanic	4.0%
Native American	0.0%
White	0.9%
Other	2.2%

2020-21 Student Groups	
ELL Enrollment:	1.2%
SPED Enrollment:	30.1%

Points of School Pride

- Expanded Advanced Placement and Project Lead the Way course offerings, with AP Exam pass rate growing from 3.6 percent to 13.8% for 2015–16.
- Continued focus on science, college readiness, media makerspace, and creating an opportunity to integrate science, media, and communication into established course offerings.
- Increased fine arts offerings, especially in the area of music, with 30 percent of students currently enrolled in music classes, including guitar, piano, and percussion courses.
- Continue to reinforce our ACT preparation courses for select students in grades 9–10.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	6,116,556	5,870,596	6,540,231	669,635
Other Wages	358,770	418,435	130,016	(288,419)
Employee Benefits	3,441,677	3,370,921	3,450,400	79,479
Purchased Services	249,927	270,137	257,729	(12,408)
Supplies	221,854	275,441	116,701	(158,740)
Other	64,363	25,818	24,000	(1,818)
Total Expenditures	**$10,453,148**	**$10,231,348**	**$10,519,077**	**$287,729**



Milwaukee Parkside School for the Arts

2969 S Howell Avenue
Milwaukee, WI 53207
(414) 294-1600

Principal: Lila Hillman
Board Member: Megan O'Halloran
Region: East
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/parkside

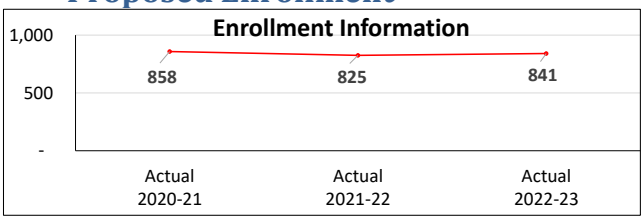
School Description

The high achievement at Milwaukee Parkside School for the Arts is the direct result of the way staff approaches learning along with 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. The school offers art, music, physical education, instrumental music lessons (grades 2–8), and ballet (grades 3–5). The school partners with Arts @ Large, Milwaukee Symphony Orchestra, various art museums, Danceworks, First Stage, Mad Hot Ballroom and Tap, Junior Achievement, and the Milwaukee Ballet to create wonderful arts-related experiences for students.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	55.90
Total Para FTEs:	14.00
Total FTEs:	85.35

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	81.6		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	29.8%	Math School Average	15.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	16.9%
Asian	10.0%
HI/PI	1.4%
Hispanic	44.7%
Native American	0.1%
White	21.6%
Other	5.3%

2020-21 Student Groups	
ELL Enrollment:	12.7%
SPED Enrollment:	25.1%

Points of School Pride

- Distributed materials monthly for families to support virtual learning; in November made and distributed 200 pie kits to families with video for family enrichment.
- Family and staff volunteered all summer and into the fall for socially distanced work to maintain the school gardens and hoop houses. This allowed for weekly donations to local restaurants and community organizations providing food support to families in need (also additional insulating efforts at the hoop houses thanks to donated materials to keep greens growing all winter long).
- Continued to grow our outstanding band and drum corps programs.
- Held food drive to support our own families who need it most. Twenty families received gift baskets filled with supplies. Staff adopted families also for holiday gifts.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	4,866,521	5,034,314	5,426,452	392,138
Other Wages	91,721	136,831	124,595	(12,236)
Employee Benefits	2,642,356	2,767,486	2,871,395	103,909
Purchased Services	75,241	90,979	51,795	(39,184)
Supplies	248,805	193,733	157,508	(36,225)
Other	8,876	11,920	(2,321)	(14,241)
Total Expenditures	**$7,933,521**	**$8,235,264**	**$8,629,424**	**$394,160**



Milwaukee School of Languages

8400 W Burleigh Street
Milwaukee, WI 53222
(414) 393-5700

Principal: Juan Baez
Board Member: Erika Siemsen
Region: High School
Grades: 6-12

http://www5.milwaukee.k12.wi.us/school/msl/

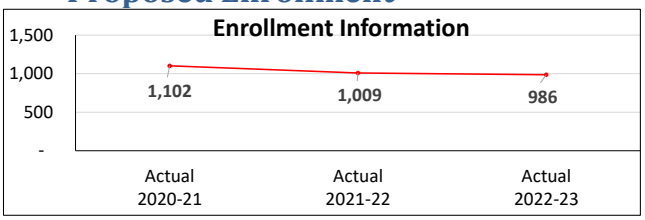
School Description

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, and Spanish. Elementary language-immersion graduates enter the full immersion program in grade 6. 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 in addition to other elective classes. Students have the opportunity to participate in the AP Capstone program as well as take AP courses in 11 subjects.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	68.30
Total Para FTEs:	9.00
Total FTEs:	94.65

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	62.7		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	24.5%	Math School Average	9.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	49.4%
Asian	4.6%
HI/PI	0.2%
Hispanic	18.7%
Native American	0.2%
White	23.3%
Other	3.6%

2020-21 Student Groups	
ELL Enrollment:	6.0%
SPED Enrollment:	15.3%

Points of School Pride

- Only grades 6–12 language immersion program in the Midwest offering full immersion programs in French, German, and Spanish.
- Continued to offer AP Capstone diploma.
- One of only 36 High Schools in the country recognized as a Label France Education Award School.
- Offered students the opportunity to study at a German university for free by passing the German DSD language exam.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	5,908,451	6,064,793	6,281,279	216,486
Other Wages	143,683	203,065	48,407	(154,658)
Employee Benefits	3,225,052	3,359,572	3,283,648	(75,924)
Purchased Services	78,431	105,867	58,051	(47,816)
Supplies	94,853	86,534	100,334	13,800
Other	1,092	5,379	(3,947)	(9,326)
Total Expenditures	**$9,451,561**	**$9,825,211**	**$9,767,772**	**($57,439)**



Milwaukee Sign Language School

7900 W Acacia Street
Milwaukee, WI 53223
(414) 393-3800

Principal: Suzanne Gahan
Board Member: Marva Herndon
Region: Northwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/msls

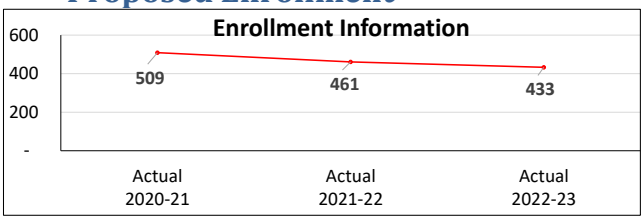
School Description

Milwaukee Sign Language School 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 the program. The school's citywide program is available only to children who are deaf or hard of hearing and their siblings. This support will improve student achievement through innovative and stronger implementation of the rigorous Wisconsin state standards.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	24.50
Total Para FTEs:	6.25
Total FTEs:	38.40

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	70.2		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	7.1%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	80.0%
Asian	4.3%
HI/PI	1.0%
Hispanic	8.7%
Native American	0.0%
White	2.6%
Other	3.4%

2020-21 Student Groups	
ELL Enrollment:	0.4%
SPED Enrollment:	21.7%

Points of School Pride

- Met expectations on the Wisconsin DPI School Report Card.
- Continued growth in math and reading.
- Continued implementation of "Daily 5."
- Began emphasizing CICO and groups as dynamic resources for students' needs.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,591,672	3,253,306	2,866,411	(386,895)
Other Wages	53,912	63,592	30,300	(33,292)
Employee Benefits	1,944,434	1,883,726	1,506,289	(377,437)
Purchased Services	84,589	159,446	44,888	(114,558)
Supplies	96,867	42,106	142,279	100,173
Other	25,980	8,493	1,867	(6,626)
Total Expenditures	**$5,797,455**	**$5,410,669**	**$4,592,034**	**($818,635)**



Milwaukee Spanish Immersion School

2765 S 55th Street
Milwaukee, WI 53219
(414) 604-7600

Principal: Marybell Nieves-Harris
Board Member: Henry Leonard
Region: Southwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/msis

School Description

Milwaukee Spanish Immersion School (MSIS) provides English-speaking students the opportunity to learn Spanish in an immersion environment where it is the primary language of instruction. The school is designed to teach students the Spanish language while incorporating cultural awareness and diversity. Students become proficient in the second language and develop an appreciation for Hispanic cultures.Children are accepted in kindergarten and grade 1 only. Previous Spanish language experience is required to enter grades 2–5.

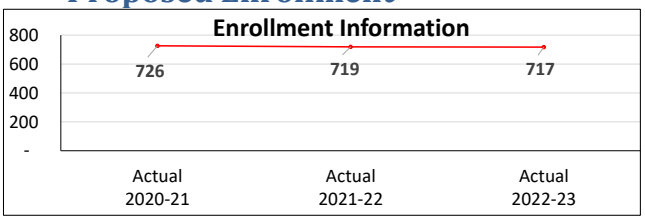
Children receive reading instruction in English beginning in grade 2. With the popularity of the program, the Lower Campus opened in Fall 2016 at 3575 S. 88th Street, Milwaukee, serving children in the lower grades K4—Gr.1. The original S. 55th Street Campus is now known as the Upper Campus and serves children in the upper grades 2– 5. MSIS graduates continue their immersion education at Milwaukee School of Languages.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	42.70
Total Para FTEs:	10.74
Total FTEs:	65.84

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	55.3

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	22.9%	Math School Average	18.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	24.1%
Asian	0.1%
HI/PI	0.1%
Hispanic	61.3%
Native American	0.1%
White	9.7%
Other	4.6%

2020-21 Student Groups

ELL Enrollment:	1.0%
SPED Enrollment:	12.4%

Points of School Pride

- Continued to offer a full-immersion elementary program for all K4–grade 5 students.
- The Wisconsin RtI Center has recognized our school in Behavior, Math, and Reading at the Gold level
- Before- and after-school camp with enrichment activities and homework help.
- Yearly school community cultural celebrations; Mercado and Festival

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,363,944	3,473,103	4,235,025	761,922
Other Wages	51,373	118,836	35,401	(83,435)
Employee Benefits	1,820,936	1,925,279	2,210,079	284,800
Purchased Services	50,730	60,137	28,217	(31,920)
Supplies	87,390	57,208	66,855	9,647
Other	4,652	4,439	5,604	1,165
Total Expenditures	**$5,379,026**	**$5,639,002**	**$6,581,181**	**$942,179**



Morgandale School

3635 S 17th Street
Milwaukee, WI 53221
(414) 902-9900

Principal: Juan Badillo
Board Member: Megan O'Halloran
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/morgandale

School Description

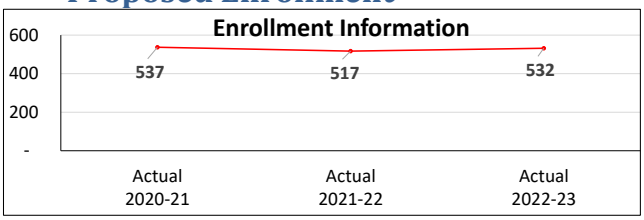
Morgandale offers a traditional educational program for K–grade 8 students. Parents have an important voice in the learning community. Students love the PBIS program, which creates a calm, nurturing, and respectful environment.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	30.10
Total Para FTEs:	3.25
Total FTEs:	40.10

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	65.3

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	8.8%	Math School Average	4.1%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	10.1%
Asian	8.0%
HI/PI	0.4%
Hispanic	72.2%
Native American	0.0%
White	7.8%
Other	1.5%

2020-21 Student Groups

ELL Enrollment:	15.5%
SPED Enrollment:	21.6%

Points of School Pride

- Met expectations on the Wisconsin DPI School Report Card for the last four years.
- Recognized as an RtI School of Distinction for behavior.
- Established Spanish classes as a foreign language in grades 2–8.
- Established a tutoring program to improve literacy skills for K–grade 2.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,724,920	2,780,121	2,904,733	124,612
Other Wages	52,218	44,457	47,227	2,770
Employee Benefits	1,480,619	1,513,974	1,535,044	21,070
Purchased Services	34,982	37,414	25,604	(11,810)
Supplies	70,613	57,705	138,006	80,301
Other	1,108	2,832	(5,000)	(7,832)
Total Expenditures	**$4,364,460**	**$4,436,502**	**$4,645,614**	**$209,112**

Morse Middle School for the Gifted and Talented



6700 N. 80th Street
Milwaukee, WI 53223
(414) 256-8209

Principal: Tanzanique Carrington
Board Member: Erika Siemsen
Region: City Wide
Grades: 6-8

http://www5.milwaukee.k12.wi.us/school/morse

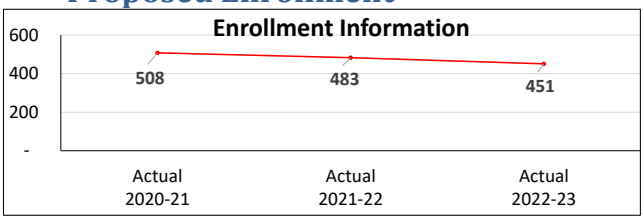
School Description

The Morse Middle School Gifted and Talented Program focuses on rigorous instruction and college preparation. In addition to rigorous curriculum, students enjoy a wide variety of sports, arts, and extracurricular opportunities.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	26.02
Total Para FTEs:	5.50
Total FTEs:	42.57

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	48.2		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	12.2%	Math School Average	2.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	80.3%
Asian	7.7%
HI/PI	0.0%
Hispanic	4.5%
Native American	0.0%
White	4.1%
Other	3.4%

2020-21 Student Groups	
ELL Enrollment:	1.8%
SPED Enrollment:	24.5%

Points of School Pride

- Moved to the candidacy phase of authorization to become an International Baccalaureate Middle Years Programme school.
- Became a Verizon Innovative Learning School which provides students access to 1:1 wifi-enabled devices and technology curriculum. Additionally, the school has a full-time VILS coach to oversee the implementation of technology throughout classrooms.
- Partnered with Wisconsin Gifted and Talented Network Schools to present and host virtual roundtable discussions with students and families across the state to discuss the unique needs of gifted and talented students. Morse was the only MPS school to participate in these activities.
- Our award-winning chess team won several regional meets, competing against high-profile teams from neighboring school districts.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,092,398	2,226,023	2,910,939	684,916
Other Wages	223,484	272,924	61,000	(211,924)
Employee Benefits	1,235,017	1,339,436	1,545,408	205,972
Purchased Services	65,927	86,847	80,246	(6,601)
Supplies	92,854	88,424	89,751	1,327
Other	13,376	3,131	2,716	(415)
Total Expenditures	**$3,723,056**	**$4,016,785**	**$4,690,060**	**$673,275**



Nathaniel Hawthorne School

6945 N 41st Street
Milwaukee, WI 53209
(414) 247-7200

Principal: Shantee Williams
Board Member: Marva Herndon
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/hawthorne

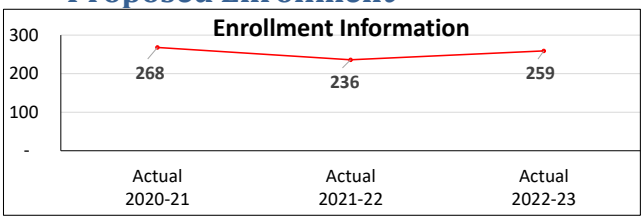
School Description

Hawthorne Elementary is nestled in a quiet, working-class neighborhood on the northwest side of Milwaukee on 41st street between Goodhope Rd. and Greentree Rd. The school is celebrated for rigorous coursework, STEM focus, culture-building programs, and positive behavior interventions. Hawthorne's work on continuous improvement allows the school to showcase the work done by staff and students. The school has a talented student population and offers a standards-based curriculum emphasizing developmentally appropriate, focused instruction that promotes academic success for all students.The school's culture and climate promotes positive behavior and kindness to all. Hawthorne's early start school program includes half-day (morning and afternoon) K3 and all-day K4 Head Start, art, music, and physical education as well as small class sizes of one teacher to 18 students in K5–grade 3 through the AGR program. Hawthorne is supported by a school nurse, guidance counselor, psychologist, social worker, speech therapist, reading and math resource teacher, advanced studies teacher, music and art teacher and a full-time physical education teacher. Hawthorne offers before and after-school childcare services (Camp Hawthorne) that provide academic enrichment in reading and math. Our recreation activities includes

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	17.10
Total Para FTEs:	3.75
Total FTEs:	25.60

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	54		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	1.6%	Math School Average	1.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	88.4%
Asian	0.0%
HI/PI	0.7%
Hispanic	6.4%
Native American	0.0%
White	0.4%
Other	4.1%

2020-21 Student Groups	
ELL Enrollment:	0.4%
SPED Enrollment:	21.3%

Points of School Pride

- Recognized as a PBIS School of Merit in improvement in math, and reading from the Wisconsin RTI Network
- Recognized for Gold for Positive Behaviors from the Wisconsin RTI Network
- CESA 1—Leading for Learning Participants—Cultural Responsiveness School.
- Engaged in community outreach with the following partners: The Milwaukee Urban League, NearByNature, Dr. Lei and Family, Girls On The Run, Rubies, Sharp Literacy, BlackArtsMKE, City of Lights Church, Harley Davidson, Hunger Task Force, Target, Home Depot, and the Milwaukee Fire and Police Department

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,848,690	1,894,090	2,046,503	152,413
Other Wages	45,724	38,067	10,370	(27,697)
Employee Benefits	1,014,556	1,038,937	1,069,574	30,637
Purchased Services	36,963	59,248	64,161	4,913
Supplies	33,778	39,143	39,584	441
Other	1,201	1,641	6,536	4,895
Total Expenditures	**$2,980,912**	**$3,071,125**	**$3,236,728**	**$165,603**



Neeskara School

1601 N Hawley Road
Milwaukee, WI 53208
(414) 256-8600

Principal: Erick Owens
Board Member: Erika Siemsen
Region: Central
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/neeskara/

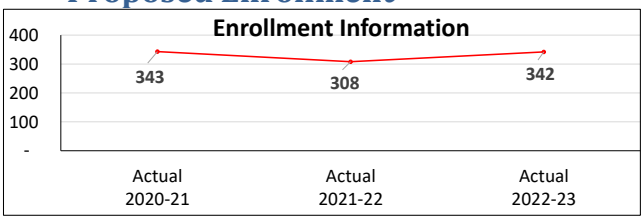
School Description

Neeskara is a traditional elementary school in the popular Washington Heights neighborhood offering a student-centered, supportive learning environment for students in K4–grade 5. Our school prepares the whole child for tomorrow. Neeskara believes in all students having an opportunity to learn at high levels. Our school's well-rounded curriculum offers art, music, and physical education programs. The school's special education program specializes in serving students with deaf and hard-of-hearing needs and tries to support every student's individual needs.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	19.18
Total Para FTEs:	7.75
Total FTEs:	32.78

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	62.8		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	6.9%	Math School Average	4.1%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	79.8%
Asian	3.8%
HI/PI	0.0%
Hispanic	8.2%
Native American	0.0%
White	2.9%
Other	5.3%

2020-21 Student Groups	
ELL Enrollment:	0.6%
SPED Enrollment:	27.6%

Points of School Pride

- Dedicated staff believes in a family oriented environment that promotes all students learning at high levels
- Prepare our deaf and hard-of-hearing & special ed. students for a full-inclusion setting where they can feel welcomed and appreciated daily
- Awarded a schoolyard redevelopment conceptual planning grant by Reflo/MMSD and the Green Schools Consortium of Milwaukee for 2019–20. Expecting this project to be completed fall 2022
- Offered a safe learning environment where students can experience technology, challenging lessons, and engaging activities.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,577,623	2,588,046	2,366,407	(221,639)
Other Wages	33,955	21,905	24,183	2,278
Employee Benefits	1,393,552	1,398,934	1,243,105	(155,829)
Purchased Services	38,823	25,100	26,706	1,606
Supplies	87,916	75,014	170,715	95,701
Other	9,209	15,345	(1,000)	(16,345)
Total Expenditures	**$4,141,077**	**$4,124,344**	**$3,830,116**	**($294,228)**



Ninety-Fifth Street School

3707 N 94th Street
Milwaukee, WI 53222
(414) 393-4100

Principal: Sarah Sanders
Board Member: Erika Siemsen
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/95th/

School Description

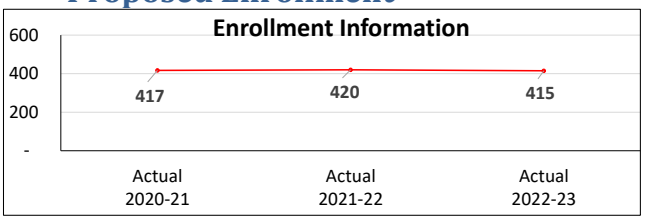
Ninety-Fifth Street School, located a mile and a half northeast of Mayfair Mall, offers a traditional school setting with a focus on individual student achievement. Staff focus on putting the rigorous Common Core State Standards into practice in innovative ways. The school is also recognized by the Wisconsin Department of Public Instruction as a PBIS School of Distinction for implementing PBIS and creating a positive school climate for students. Ninety-Fifth Street School's high expectations in all core subject areas are making a positive difference in students' academic achievement. Music, art, physical education, and library media access add diversity and value to students' educational experiences. The school has a strong school governance council as well as a very strong PTA. Parent volunteering is welcomed and supported with an open-door policy.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	22.40
Total Para FTEs:	3.25
Total FTEs:	32.35

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Fails to Meet Expectations
School Report Card Rating:	46.3

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	20.2%	Math School Average	6.6%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	58.5%
Asian	7.2%
HI/PI	0.5%
Hispanic	11.8%
Native American	0.0%
White	11.3%
Other	10.8%

2020-21 Student Groups

ELL Enrollment:	0.5%
SPED Enrollment:	16.1%

Points of School Pride

- Participated in district wide events such as the District STEM Fair, Spelling Bee, Music Festival, and UNSIL Fair. Our students were 2nd place winners at the STEM Fair and Spelling Bee.
- Students have full time specials in music, art, and gym. Extra curriculars are offered such as choir, piano, soccer, cheerleading, basketball, and football.
- Instituted monthly classroom assessments based on standards in math, where students are provided with multiple opportunities to improve based on feedback from teachers; teachers use CABS to guide instruction.
- A very active PTO with many family engagement events such as Bowling Night, Fun Run, Trunk or Treat, and Literacy Night.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,911,347	1,932,311	2,204,710	272,399
Other Wages	22,465	54,022	9,615	(44,407)
Employee Benefits	1,031,192	1,064,674	1,155,791	91,117
Purchased Services	22,133	12,756	17,074	4,318
Supplies	54,528	43,041	71,644	28,603
Other	812	1,236	(1,834)	(3,070)
Total Expenditures	**$3,042,478**	**$3,108,040**	**$3,457,000**	**$348,960**

MILWAUKEE PUBLIC SCHOOLS



North Division High School

1011 W Center Street
Milwaukee, WI 53206
(414) 267-4900

Principal: Jason McCord
Board Member: Aisha Carr
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/north/

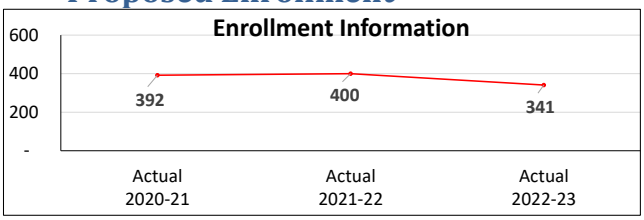
School Description

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 in students. North Division enriches each student's mind, body, and character while encouraging respect and compassion for others. North Division's goal is to become the flagship high school in the 53206 zip code and to create pathways of success for students in the health sciences and information technology fields.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	26.00
Total Para FTEs:	5.50
Total FTEs:	40.95

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	12.6		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	91.5%
Asian	0.8%
HI/PI	0.5%
Hispanic	6.2%
Native American	0.0%
White	0.0%
Other	1.0%

2020-21 Student Groups	
ELL Enrollment:	0.5%
SPED Enrollment:	35.0%

Points of School Pride

- Partnered with the Greater Milwaukee Urban League to assist us with changing the narrative of/for North Division; Second year of being a Community School
- Reopened the Greenhouse for the upcoming school year. We have partnered with Walnut Way to offer curriculum and hands on experiences to all students.
- Refurbished and reopened the dental lab at North Division; now offering coursework for future dentists.
- Now offering both a CNA and Construction pathway for the students

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,317,972	2,283,065	3,117,709	834,644
Other Wages	254,809	191,941	51,806	(140,135)
Employee Benefits	1,371,989	1,326,603	1,648,148	321,545
Purchased Services	80,090	101,752	137,864	36,112
Supplies	106,516	121,948	164,270	42,322
Other	1,719	19,643	(4,000)	(23,643)
Total Expenditures	**$4,133,095**	**$4,044,952**	**$5,115,797**	**$1,070,845**



Oliver Wendell Holmes School

2463 N Buffum Street
Milwaukee, WI 53212
(414) 267-1300

Principal: Tayotis Caldwell
Board Member: Jilly Gokalgandhi
Region: East
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/holmes

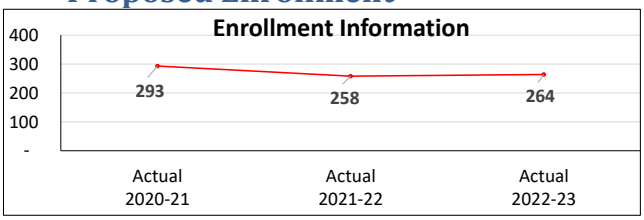
School Description

Holmes promotes successful learning for students through the use of a Ambitious Instruction 3.0. We are a Verizon Innovative Learning School. Our middle school students received Chromebooks to use at home to support learning. Holmes has traditionally integration of technology in every classroom to promotes high levels of student engagement. Students learn PBIS expectations that reinforce positive behaviors and contribute to the positive school climate. The school strongly believes in teaching students skills to prepare them for high school, college or any career path. The school's goal is to be a premier school on a national level. Holmes was one of 21 schools statewide to be named a School of Distinction in the areas of reading, math, and PBIS by the Department of Public Instruction.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	20.40
Total Para FTEs:	6.50
Total FTEs:	33.25

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	60.7		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	1.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	86.9%
Asian	0.3%
HI/PI	0.3%
Hispanic	8.0%
Native American	0.0%
White	1.7%
Other	2.8%

2020-21 Student Groups	
ELL Enrollment:	0.7%
SPED Enrollment:	34.3%

Points of School Pride

- Verizon Innovative Learning School.
- Brand new high tech Verizon Innovative Learning Lab
- Continued strong community partnerships with the Milwaukee Rotary Club, We Energies, Anthem Blue Cross and Blue Shield, UWM, and Milwaukee Urban League. Awarded a grant for community-supported STEM program.
- Extracurricular activities that include African drum and dance, basketball, cheerleading, and an after-school CLC program

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,006,117	1,859,275	2,209,784	350,509
Other Wages	49,335	40,783	17,000	(23,783)
Employee Benefits	1,096,113	1,018,431	1,157,929	139,498
Purchased Services	35,161	67,165	14,208	(52,957)
Supplies	54,102	67,959	76,192	8,233
Other	3,270	1,261	(4,000)	(5,261)
Total Expenditures	**$3,244,098**	**$3,054,873**	**$3,471,113**	**$416,240**



Parkview School

10825 W Villard Avenue
Milwaukee, WI 53225
(414) 393-2700

Principal: Cheryl Colbert
Board Member: Marva Herndon
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/parkview/

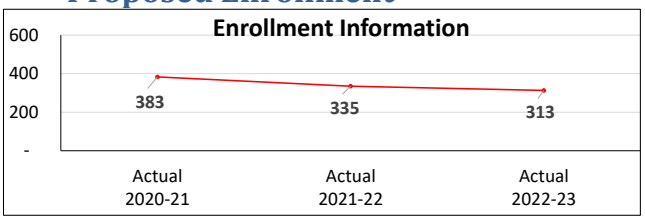
School Description

Parkview is a K4–grade 5 school with a strong emphasis on working collaboratively to implement the Common Core State Standards in reading, mathematics, and writing. The school is a culturally diverse community of learners that offers English as a second language (ESL) classes and small class sizes through AGR to support student learning. The school's dedicated multicultural staff implements rigorous instruction by incorporating technology and research-based practices. Art, music, and physical education activities ensure that students have well-rounded experiences. Parkview students are consistently recognized for positive behaviors through the use of PBIS activities, programs, and assemblies. Before- and after-school care is available.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	18.50
Total Para FTEs:	5.50
Total FTEs:	27.85

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	75.9		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	7.6%	Math School Average	3.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	48.6%
Asian	41.5%
HI/PI	0.0%
Hispanic	4.2%
Native American	0.0%
White	2.4%
Other	3.4%

2020-21 Student Groups	
ELL Enrollment:	26.0%
SPED Enrollment:	15.2%

Points of School Pride

- Significantly exceeded expectations on the 2018–19 Wisconsin DPI School Report Card.
- Participated in the annual United Nations School Fair each year since its inception.
- Received the Javits SEE US! grant.
- Received the Making Sense of Science grant.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,193,627	2,131,559	2,247,285	115,726
Other Wages	15,956	26,746	14,158	(12,588)
Employee Benefits	1,179,375	1,156,852	1,175,967	19,115
Purchased Services	29,171	23,624	9,700	(13,924)
Supplies	41,096	54,339	162,328	107,989
Other	6,397	8,313	1,400	(6,913)
Total Expenditures	**$3,465,622**	**$3,401,433**	**$3,610,838**	**$209,405**



Project STAY High School

609 N 8th Street
Milwaukee, WI 53233
(414) 298-9300

Assistant Principal: Valerie Merriweather
Board Member: Jilly Gokalgandhi
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/stay

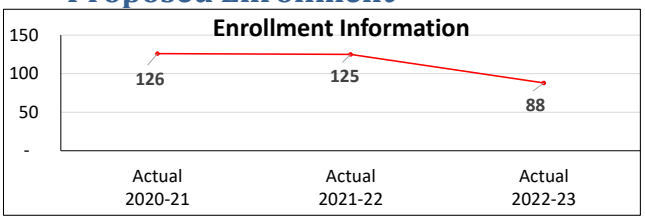
School Description

Project STAY is an alternative school offering a nurturing and challenging education to 250 high school students, ages 16–20, who are at risk of dropping out of a traditional high school. Students apply for Project STAY and are accepted based upon the definition of "at risk" under Wisconsin state law. All courses offered to students have a ratio of one teacher and one assistant per 25 students in each class. Students are enrolled in a morning or an afternoon session to complete their courses. Students may enroll in an all-day session on a merit system once they have shown an attendance rate of at least 80% and have passed all their classes in that quarter. Please apply at the school.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	0.00
Total Para FTEs:	0.00
Total FTEs:	0.00

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Alternate Rating - Needs Improvement		
School Report Card Rating:	AR		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	81.8%
Asian	1.5%
HI/PI	0.0%
Hispanic	8.8%
Native American	0.0%
White	2.9%
Other	5.1%

2020-21 Student Groups	
ELL Enrollment:	0.7%
SPED Enrollment:	21.9%

Points of School Pride

- Serves youth ages 16-20 who are behind their peers in credits for graduation.
- Staff and Administration operate from a Trauma Sensitive framework balancing compassion with accountability. (LOW suspension rate)
- Greatest champions are the students themselves. Each student past and present have a unique story to share about their Project S.T.A.Y. journey. Testimonials are the pillars of our recruitment plan.
- Continued to implement the school literacy plan with fidelity.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,003,377	992,234	1,240,278	248,044
Other Wages	85,583	78,583	23,524	(55,059)
Employee Benefits	578,342	571,587	657,174	85,587
Purchased Services	62,270	46,678	58,812	12,134
Supplies	74,883	52,025	65,734	13,709
Other	1,483	2,303	1,500	(803)
Total Expenditures	**$1,805,937**	**$1,743,409**	**$2,047,022**	**$303,613**



Ralph H. Metcalfe School

3400 W North Avenue
Milwaukee, WI 53208
(414) 874-3600

Principal: Melinda Gladney
Board Member: Aisha Carr
Region: Central
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/metcalfe

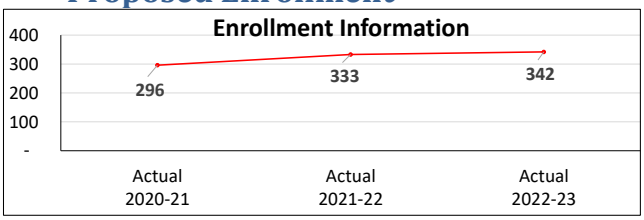
School Description

Metcalfe is the first school in the nation to share a facility with a Boys and Girls Club, providing children with additional academic and recreational activities. A variety of enrichment programs, combined with rigorous academics, help students develop all their talents. The school offers specialist teachers in most areas including arts (African dance and drumming) and technology to help ensure a well-rounded education for students.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	18.51
Total Para FTEs:	7.31
Total FTEs:	30.67

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	61.2		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	3.2%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	90.5%
Asian	0.0%
HI/PI	0.0%
Hispanic	3.4%
Native American	0.0%
White	2.4%
Other	3.7%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	21.4%

Points of School Pride

- Made gains on the Wisconsin DPI School Report Card for the fifth consecutive year to move from 44.9 to 62.1 on the road to 63 points.
- Five Pillars Metcalfe Virtual School Pilot (1) showed success through academic gains and students being mentored by African American college students, Marquette School of Education students, and Links, Incorporated; (2) received awards from the Fellowship Open and State Senator LaTonya Johnson; (3) was developed in collaboration with business partnerships and MPS; (4) was featured in news and media Milwaukee Journal Sentinel, Washington Post, and CBS 58 news for response to advancing learning during a pandemic.
- Exceeded the state and MPS average in gap closure as measured on the 2018–19 Forward Exam again this year.
- Awarded the Wisconsin DPI School of Distinction for 2014–15 school year and awarded the Wisconsin DPI School of Merit multiple school years for PBIS.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,897,955	2,037,092	2,372,726	335,634
Other Wages	55,741	77,610	21,987	(55,623)
Employee Benefits	1,050,592	1,141,443	1,245,250	103,807
Purchased Services	34,158	43,163	49,467	6,304
Supplies	61,423	77,798	247,248	169,450
Other	19,924	3,018	(541)	(3,559)
Total Expenditures	**$3,119,793**	**$3,380,125**	**$3,936,137**	**$556,012**



Ralph Waldo Emerson School

9025 W Lawrence Avenue
Milwaukee, WI 53225
(414) 393-4300

Principal: Robert Hooks
Board Member: Erika Siemsen
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/emerson/

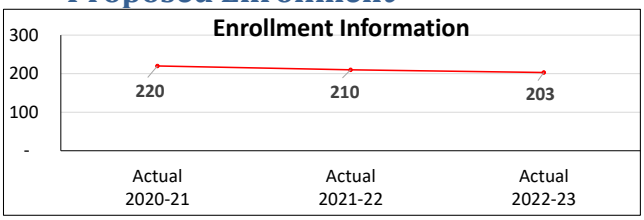
School Description

Emerson is a culturally diverse school supported by strong involvement of parents and community members. The school aligns instructional practices with the rigorous Common Core State Standards and characteristics of high-performing urban schools to prepare students for college and career success. Staff uses data and research to set goals. Emerson offers adaptive technology to help students with special needs.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	16.40
Total Para FTEs:	5.25
Total FTEs:	27.05

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	52.4		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	4.3%	Math School Average	2.2%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	83.9%
Asian	8.3%
HI/PI	0.0%
Hispanic	2.8%
Native American	0.5%
White	0.9%
Other	3.7%

2020-21 Student Groups	
ELL Enrollment:	1.4%
SPED Enrollment:	25.3%

Points of School Pride

- Continued to offer physical education, library, music, and art to all students.
- Ensured that all students received differentiated small-group instruction within WIN groups.
- Increased student proficiency on Star exams.
- Increased attendance rate and decreased suspensions.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,688,223	1,684,748	1,976,231	291,483
Other Wages	34,102	29,733	18,000	(11,733)
Employee Benefits	919,001	918,962	1,037,001	118,039
Purchased Services	13,513	33,175	20,839	(12,336)
Supplies	30,454	41,322	25,934	(15,388)
Other	5,882	252	(4,500)	(4,752)
Total Expenditures	**$2,691,175**	**$2,708,192**	**$3,073,505**	**$365,313**



Richard Kluge School

5760 N 67th Street
Milwaukee, WI 53218
(414) 578-5000

Principal: Keushum Willingham
Board Member: Marva Herndon
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/kluge

School Description

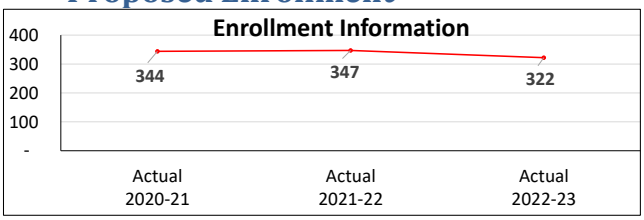
Richard Kluge School, the creative arts specialty school in the northwest region of MPS, offers families a rigorous, standards-based academic program with emphasis on attaining proficiency in all subjects. The AGR program provides 15:1 student-to-teacher ratios in K5–grade 3 classes. The school's mobile laptop labs, 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 community partners. The school also partners with First Stage for an after-school CLC program. The school partners with RSVP to bring tutoring into many classrooms. Kluge also offers an ESL program and extensive services for medically fragile students.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	25.10
Total Para FTEs:	8.11
Total FTEs:	42.26

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	64.3

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	4.0%	Math School Average	2.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	79.5%
Asian	9.1%
HI/PI	0.3%
Hispanic	4.7%
Native American	0.0%
White	2.1%
Other	4.4%

2020-21 Student Groups

ELL Enrollment:	7.3%
SPED Enrollment:	32.6%

Points of School Pride

- Met expectations on the Wisconsin DPI School Report Card.
- Partnered with First Stage to enhance "literacy through the arts" in classrooms.
- Partnered with My Very Own Library to build student libraries at home.
- Named a Wisconsin DPI School of Distinction in the areas of reading, math, and PBIS.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,519,256	2,686,029	3,021,667	335,638
Other Wages	43,936	39,831	17,041	(22,790)
Employee Benefits	1,367,573	1,461,061	1,580,135	119,074
Purchased Services	79,576	24,207	27,144	2,937
Supplies	62,301	74,761	66,904	(7,857)
Other	11,009	15,592	1,052	(14,540)
Total Expenditures	**$4,083,651**	**$4,301,481**	**$4,713,943**	**$412,462**



Riley Dual Language Montessori

2424 S 4th Street
Milwaukee, WI 53207
(414) 902-7100

Principal: Harry Russo
Board Member: Megan O'Halloran
Region: Southwest
Grades: K3-5

http://www5.milwaukee.k12.wi.us/school/riley/

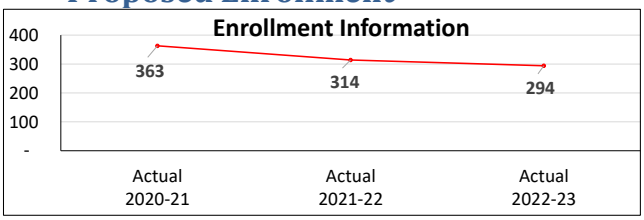
School Description

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. The school's instructional program includes regular education and special education. The school also provides specialized bilingual and ESL instruction for non-English-speaking students. Riley offers dual-language Montessori education beginning with K3 and K4. At Riley, the multicultural school community celebrates diversity and promotes positive character development. Academic and recreational activities are available in CLC and childcare programs throughout the school year and in the summer.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	22.00
Total Para FTEs:	2.52
Total FTEs:	28.87

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	60.9		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	1.8%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	9.7%
Asian	0.0%
HI/PI	0.8%
Hispanic	78.9%
Native American	0.0%
White	8.3%
Other	2.2%

2020-21 Student Groups	
ELL Enrollment:	30.3%
SPED Enrollment:	18.1%

Points of School Pride

- Pioneers in the development of a dual language Montessori curriculum.
- Continued community partnerships with Milwaukee Art Museum garden club, Journey House, etc.
- Partnerships with "America Scores" & "Above the Cloud" for afterschool activities that include ballet dancing, drama club, soccer teams, & poetry competition.
- Nominated for a Best Green Team Award and for Best Green Partner.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,070,273	1,898,193	2,103,436	205,243
Other Wages	114,863	90,053	22,500	(67,553)
Employee Benefits	1,163,855	1,065,700	1,105,506	39,806
Purchased Services	36,478	42,499	21,384	(21,115)
Supplies	54,357	69,620	80,173	10,553
Other	789	4,536	(4,419)	(8,955)
Total Expenditures	**$3,440,615**	**$3,170,601**	**$3,328,580**	**$157,979**



River Trail School

12021 W Florist Avenue
Milwaukee, WI 53225
(414) 393-2200

Principal: Robin Swan
Board Member: Marva Herndon
Region: City Wide
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/rivertrail

School Description

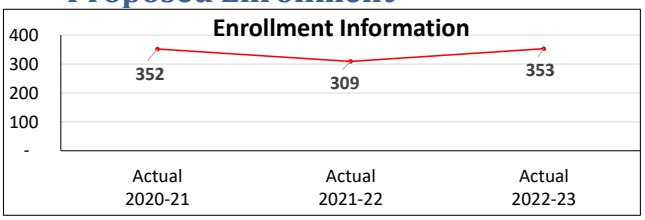
River Trail is a school that serves more than 350 students on Milwaukee's Northwest Side within the Citywide Region. The school is organized into three multi-grade units (Unit A: K4–grade 2, Unit B: grades 3–5, and Unit C: grades 6–7) with an open learning environment (no interior walls) that includes daily horizontal and vertical teacher collaboration and grade-level/unit planning. The school's program emphasizes a comprehensive literacy framework, the scientific process, use of technology, and rigorous research-based math, reading, and writing. Graduating students must complete a digital portfolio for promotion.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	24.00
Total Para FTEs:	5.25
Total FTEs:	33.85

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	61

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	3.2%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	78.3%
Asian	8.5%
HI/PI	0.6%
Hispanic	6.3%
Native American	0.0%
White	1.7%
Other	4.6%

2020-21 Student Groups

ELL Enrollment:	2.8%
SPED Enrollment:	17.1%

Points of School Pride

- We have created a learner's focus, academic & mosaic of arts encompassing community service, agriculture & technology for all students
- Decreased absenteeism and suspension rates.
- Met expectations on the Wisconsin State Forward Assessment
- RTS absenteeism had decreased from 15.7 percent to 11.0 percent, and our students' suspensions decreased from 7.4 percent to 1.4 percent. Today our attendance is at 90.8 percent with zero school referrals and student suspension.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,093,189	2,037,826	2,560,422	522,596
Other Wages	84,586	50,593	14,716	(35,877)
Employee Benefits	1,162,129	1,119,392	1,339,075	219,683
Purchased Services	26,026	35,208	23,050	(12,158)
Supplies	68,420	35,151	77,598	42,447
Other	977	22,986	(1,014)	(24,000)
Total Expenditures	**$3,435,327**	**$3,301,156**	**$4,013,847**	**$712,691**



Riverside University High School

1615 E Locust Street
Milwaukee, WI 53211
(414) 906-4900

Principal: Jeffrey Lasky
Board Member: Jilly Gokalgandhi
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/riverside

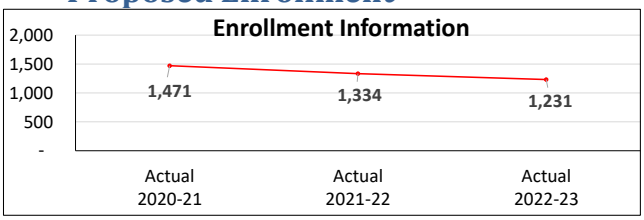
School Description

Riverside is known throughout the region as the premier Advanced Placement/Capstone school. Riverside offers more AP courses than any other area high school. The school offers students a safe, orderly environment with a focus on preparing them to successfully transition to college. Each year, the majority of Riverside's graduates enter college/university. With a rigorous and successful Project Lead the Way biomedical science program, students learn from hands-on experiences while earning college credits. With proximity to UW–Milwaukee, students may take college courses on the UWM campus. Riverside is also known for its award-winning music and robotics program coupled with comprehensive bilingual and special education programs. Riverside features outstanding athletics, drumline, student leadership, and after-school activities. Parents are welcomed as partners in the teaching and learning process. The school's students, upon graduation, are well prepared to become lifelong learners and productive citizens in a global community.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	81.90
Total Para FTEs:	12.93
Total FTEs:	115.08

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	49		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	10.7%	Math School Average	4.9%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	61.2%
Asian	10.4%
HI/PI	0.1%
Hispanic	23.5%
Native American	0.0%
White	2.9%
Other	2.0%

2020-21 Student Groups	
ELL Enrollment:	13.3%
SPED Enrollment:	21.6%

Points of School Pride

- Facilitated active student participation in social justice issues such as immigration, homelessness, community cleanup, and voter registration.
- Established community and alumni partnerships that lead to diverse career opportunities.
- Offered the opportunity to earn the Seal of Biliteracy and AP Capstone recognition.
- Offered multiple AP courses, Dual Enrollment, and Project Lead the Way courses.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	7,128,623	6,953,526	7,710,233	756,707
Other Wages	232,944	446,287	187,868	(258,419)
Employee Benefits	3,924,700	3,966,300	4,107,052	140,752
Purchased Services	174,344	278,585	234,949	(43,636)
Supplies	426,667	264,047	206,986	(57,061)
Other	9,751	15,615	(1,999)	(17,614)
Total Expenditures	**$11,897,028**	**$11,924,359**	**$12,445,089**	**$520,729**



Riverwest Elementary School

2765 N Fratney Street
Milwaukee, WI 53212
(414) 267-4400

Principal: Leticia Washington
Board Member: Jilly Gokalgandhi
Region: East
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/pierce

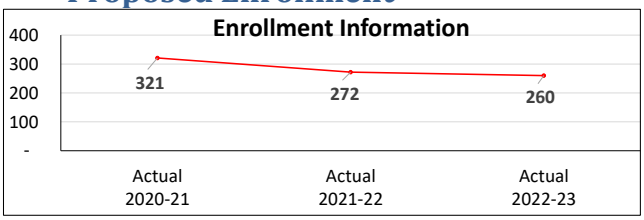
School Description

Riverwest Elementary School serves an ethnically diverse group of students K3–grade 5. The school emphasizes respect, safety, critical thinking, technology, and an appreciation for the arts. Riverwest provides support to move students forward academically through innovative implementation of the rigorous Common Core State Standards as it prepares students for college or career readiness. CLC activities are held after school.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	18.20
Total Para FTEs:	3.25
Total FTEs:	25.80

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	51.1		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	8.1%	Math School Average	1.9%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	76.6%
Asian	0.0%
HI/PI	0.9%
Hispanic	12.8%
Native American	0.0%
White	2.8%
Other	6.9%

2020-21 Student Groups	
ELL Enrollment:	0.3%
SPED Enrollment:	17.4%

Points of School Pride

- Implementing string instrument instruction for students in 2nd-5th grades & introducing Smart Start music instruction for students in K3-1st grades.
- Project Prevent program that allows us to improve the standard of care to our students and families who suffer from mental health issues and incidents of trauma
- Recognized as a School of Distinction for PBIS
- Engaged students in programs such as the Girls on the Run program to increase physical fitness and self-esteem.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,755,095	1,674,599	1,927,009	252,410
Other Wages	65,004	86,397	3,601	(82,796)
Employee Benefits	975,388	948,338	1,003,917	55,579
Purchased Services	29,895	37,601	11,189	(26,412)
Supplies	47,701	32,224	83,697	51,473
Other	405	851	(1,424)	(2,275)
Total Expenditures	**$2,873,487**	**$2,780,011**	**$3,027,989**	**$247,978**



Robert M. LaFollette School

3239 N 9th Street
Milwaukee, WI 53206
(414) 267-5200

Principal: Marny Donalson-Gamble
Board Member: Aisha Carr
Region: Central
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/lafollette/

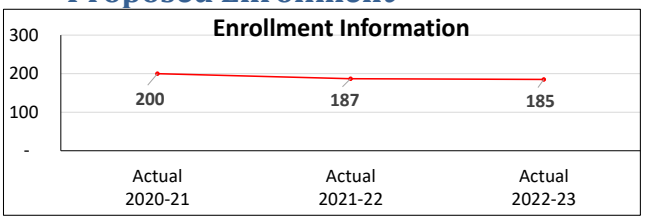
School Description

LaFollette offers families a safe, inclusive educational environment with one basic goal: the education of all children through high expectations, social and emotional learning, and rigorous instruction in order to see each student reach their highest level of academic achievement. The school offers small class sizes (18 students to one teacher) through grade 3 thanks to the AGR program. LaFollette has two computer labs and multiple computer carts to ensure that students receive up-to-date technology classes, gym classes, a health clinic with a nurse, school uniforms, transportation, and a strong group of programs aimed to help students with many different special needs. Families come first. We have a full-time parent coordinator, school social worker, trauma support specialist, and school psychologist (four days a week) to coordinate family activities and support with any family needs or concerns. The school rewards and promotes positive behavior through strong implementation of PBIS.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	14.50
Total Para FTEs:	5.37
Total FTEs:	23.88

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	63.3		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	2.9%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	96.9%
Asian	0.0%
HI/PI	0.0%
Hispanic	1.0%
Native American	0.0%
White	0.0%
Other	2.1%

2020-21 Student Groups	
ELL Enrollment:	0.5%
SPED Enrollment:	27.7%

Points of School Pride

- Increased student achievement.
- Two All-day Head Start programs.
- Partnered with The Boys and Girls Club of Greater Milwaukee and America SCORES.
- Created a sensory room in order to facilitate a self-regulating opportunity for all students.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,452,677	1,406,149	1,907,970	501,821
Other Wages	87,235	54,412	28,443	(25,969)
Employee Benefits	827,385	788,668	1,006,933	218,265
Purchased Services	59,562	99,702	42,705	(56,997)
Supplies	30,290	81,661	87,950	6,289
Other	813	610	(4,168)	(4,778)
Total Expenditures	**$2,457,964**	**$2,431,202**	**$3,069,833**	**$638,631**



Rogers Street Academy

2430 W Rogers Street
Milwaukee, WI 53204
(414) 902-1100

Principal: Ramon Cruz
Board Member: Marcela (Xela) Garcia
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/rogers

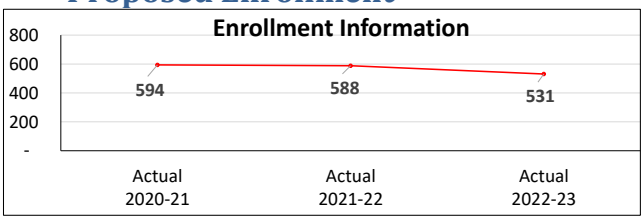
School Description

Rogers Street Academy is housed in one of the newest buildings in the district. The school offers a structured bilingual program, STEM education, SEL, music, physical education, and art. Students in K5 learn in classrooms with two teachers as part of the AGR program. Rogers Street Academy students can attend the Boys and Girls Club after-school program for academic and recreational activities.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	34.51
Total Para FTEs:	4.37
Total FTEs:	44.88

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	60.8		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	8.0%	Math School Average	3.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	7.3%
Asian	0.2%
HI/PI	0.2%
Hispanic	86.3%
Native American	0.2%
White	3.4%
Other	2.5%

2020-21 Student Groups	
ELL Enrollment:	38.8%
SPED Enrollment:	18.1%

Points of School Pride

- Offered students full-time art, gym, and music.
- Closed the achievement gap in reading and math.
- Awarded Gold-Level for Reading and Math from the Wisconsin RtI Center
- Awarded a FAB LAB Grant

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,045,696	3,273,773	3,578,717	304,944
Other Wages	60,627	35,661	19,320	(16,341)
Employee Benefits	1,657,188	1,773,856	1,871,021	97,165
Purchased Services	35,722	39,182	30,485	(8,697)
Supplies	29,671	26,144	49,218	23,074
Other	3,282	1,071	(4,000)	(5,071)
Total Expenditures	**$4,832,186**	**$5,149,687**	**$5,544,761**	**$395,074**

MILWAUKEE PUBLIC SCHOOLS

Ronald Wilson Reagan College Preparatory High School



4965 S 20th Street
Milwaukee, WI 53221
(414) 304-6100

Principal: Mike Roemer
Board Member: Megan O'Halloran
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/reagan/

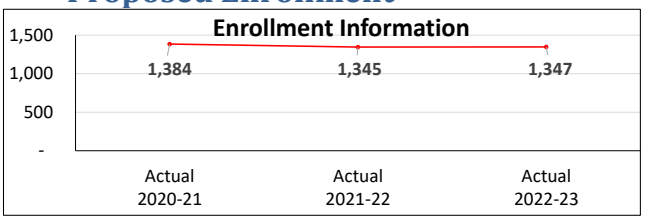
School Description

Founded in 2003, 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 Programme, the Career-related Programme, and the Diploma Programme—and it is the only four-year full IB high school in Milwaukee. The 100-member staff maintains a firm commitment to academic rigor, promoting excellent attendance and responsible, respectful, safe student conduct. The school offers a wide variety of clubs, groups, and extracurricular activities in addition to athletics.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	69.00
Total Para FTEs:	4.13
Total FTEs:	89.14

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	81.4		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	76.6%	Math School Average	46.9%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	7.9%
Asian	6.8%
HI/PI	0.8%
Hispanic	51.8%
Native American	0.0%
White	30.9%
Other	1.9%

2020-21 Student Groups	
ELL Enrollment:	4.7%
SPED Enrollment:	11.5%

Points of School Pride

- Helped high school graduates obtain over $15 million in scholarships
- Continued to embrace over 30 different cultures within the student population, including many students who are immigrants, refugees, or first-generation Americans.
- Recognized as the only high school in Wisconsin authorized to host all three academically challenging IB Programmes: the Middle Years Programme, the Career-related Programme, and the Diploma Programme
- Received 20 regional, state, or national awards over the course of the past four years.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	5,601,614	5,743,661	6,276,000	532,339
Other Wages	237,266	325,223	331,726	6,503
Employee Benefits	3,101,060	3,240,481	3,419,383	178,902
Purchased Services	442,903	122,728	380,774	258,046
Supplies	267,190	527,206	255,253	(271,953)
Other	228,156	260,573	43,300	(217,273)
Total Expenditures	**$9,878,188**	**$10,219,873**	**$10,706,436**	**$486,563**



Roosevelt Creative Arts Middle School

800 W Walnut Street
Milwaukee, WI 53205
(414) 267-8800

Principal: Tiffany Fisher
Board Member: Aisha Carr
Region: City Wide
Grades: 6-8

http://www5.milwaukee.k12.wi.us/school/roosevelt

School Description

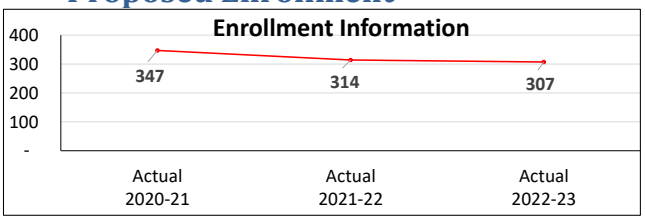
Roosevelt offers students the chance to participate in multicultural, lifelong learning experiences and highly acclaimed arts performances along with the chance to shadow master artists. The school's high arts and academic standards attract students from across the Milwaukee area. The school is located on historic Walnut Street in a cluster of arts-focused schools, including Elm Creative Arts. The school is proud of the PBIS program that recognizes and reinforces positive behaviors. The school offers numerous after-school activities that include arts, sports, and academics. Many community sponsors help provide after-school tutoring and other programs.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	20.95
Total Para FTEs:	5.00
Total FTEs:	34.95

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	62.3

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	9.8%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	91.6%
Asian	0.9%
HI/PI	0.0%
Hispanic	3.5%
Native American	0.0%
White	1.7%
Other	2.3%

2020-21 Student Groups

ELL Enrollment:	0.3%
SPED Enrollment:	23.8%

Points of School Pride

- Part of the Turnaround Arts Program started by Michelle Obama.
- Multi-winner of Dr. Martin Luther King Day contest.
- Increase of 6 points on Wisconsin DPI School Report Card.
- Multiple partnerships including Running Rebels, First Stage, and MPD.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,049,236	1,986,265	2,426,361	440,096
Other Wages	139,423	119,970	26,780	(93,190)
Employee Benefits	1,166,726	1,128,942	1,275,634	146,692
Purchased Services	44,236	103,108	42,709	(60,399)
Supplies	53,136	53,597	35,435	(18,162)
Other	3,716	1,792	(3,000)	(4,792)
Total Expenditures	**$3,456,473**	**$3,393,674**	**$3,803,919**	**$410,245**



Rufus King International Middle School

121 E Hadley Street
Milwaukee, WI 53209
(414) 616-5200

Principal: Donnyea Ellis
Board Member: Jilly Gokalgandhi
Region: City Wide
Grades: 6-8

http://www5.milwaukee.k12.wi.us/school/rkims/

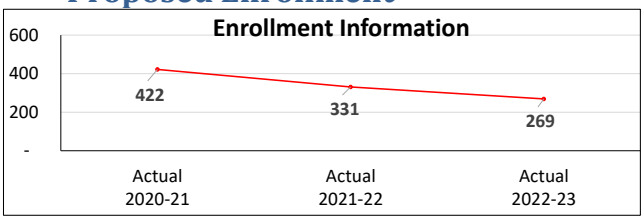
School Description

Rufus King International Middle School is a community of excellence that fosters rigor, creativity, and diversity to empower students as active global citizens. The school's programs provide continuity for students in grades 6–8, preparing them to participate in the IB Diploma Programme at the high school level.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	20.90
Total Para FTEs:	2.25
Total FTEs:	29.45

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	49.4		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	3.8%	Math School Average	0.9%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	91.8%
Asian	0.7%
HI/PI	0.5%
Hispanic	2.2%
Native American	0.0%
White	0.7%
Other	4.1%

2020-21 Student Groups	
ELL Enrollment:	0.2%
SPED Enrollment:	15.0%

Points of School Pride

- Hired a full-time band teacher to our staff this year, and the maximum number of students has signed up for band.
- Added a GE Innovation Lab to our PLTW wing. Our students will be able to create things that are unimaginable to them.
- Hosted a Verizon rollout where we issued over 400 new Chromebooks to our students.
- Selected as one of the schools to be part of the Verizon Innovative Learning Schools initiative.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,102,545	1,963,388	2,301,384	337,996
Other Wages	50,667	134,326	17,000	(117,326)
Employee Benefits	1,148,274	1,124,375	1,205,560	81,185
Purchased Services	35,182	123,448	31,979	(91,469)
Supplies	120,913	67,324	110,675	43,351
Other	22,897	14,441	(5,000)	(19,441)
Total Expenditures	**$3,480,478**	**$3,427,302**	**$3,661,598**	**$234,296**

MILWAUKEE PUBLIC SCHOOLS

Rufus King International School - High School Campus



1801 W Olive Street
Milwaukee, WI 53209
(414) 267-0700

Principal: Doreen Badillo
Board Member: Sequanna Taylor
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/rufusking

School Description

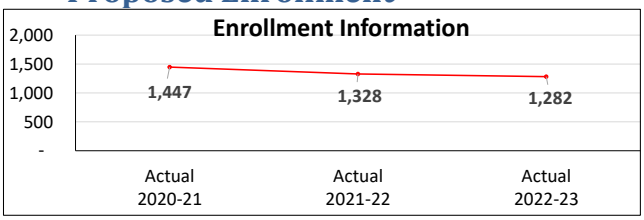
With a strong focus on academics, activities, and diversity, Rufus King International High School is consistently a top-rated Wisconsin public high school (U.S. News & World Report and the Washington Post). The school offers a rigorous pre-university course of study that meets the needs of highly motivated 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.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	74.80
Total Para FTEs:	8.00
Total FTEs:	97.70

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	67.5

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	41.2%	Math School Average	17.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	55.2%
Asian	11.2%
HI/PI	0.1%
Hispanic	14.8%
Native American	0.0%
White	15.0%
Other	3.8%

2020-21 Student Groups

ELL Enrollment:	3.3%
SPED Enrollment:	13.3%

Points of School Pride

- Over 24 Million Dollars in Scholarships with students attending schools such as: American University, Beloit College, Fisk University, Hampton University ,Howard University, University McGill, Northwestern University, Pennsylvania State University, The Manhattan School of Music University of California, Berkeley, University of Chicago ,University of Notre Dame University of Southern California, University of Toronto.
- Won 13 city of Milwaukee drumline championships.
- Our forensics team has had state champions and qualifiers for over 10 years. Forensics has qualified for the National Tournament for the past 20 years and has had students make it to the top 10 in the nation.
- Robust athletic program embeds the IB program in all its sports through leadership, character, and motivation.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	6,982,946	6,818,118	6,892,666	74,548
Other Wages	120,107	278,494	161,162	(117,332)
Employee Benefits	3,786,768	3,803,784	3,668,000	(135,784)
Purchased Services	135,165	160,230	142,718	(17,512)
Supplies	395,758	329,940	210,091	(119,849)
Other	30,263	5,865	(4,000)	(9,865)
Total Expenditures	**$11,451,007**	**$11,396,432**	**$11,070,637**	**($325,795)**



Samuel Clemens School

3600 W Hope Avenue
Milwaukee, WI 53216
(414) 875-6300

Principal: Garry Lawson
Board Member: Sequanna Taylor
Region: Central
Grades: K4-5

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

School Description

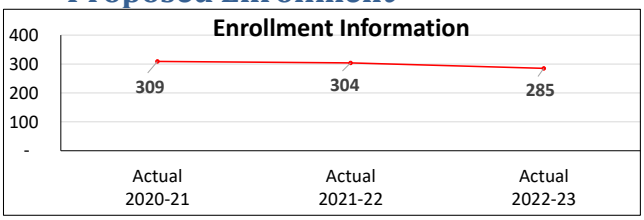
Samuel Clemens School aspires to be a world-class educational community that honors diversity and promotes high expectations for all students while preparing them to reach their fullest potential. As an MPS GE Foundation Demonstration School, Clemens, together with families and the community, educates each student in a safe and caring environment while preparing them to become responsible citizens. The school is committed to providing a rigorous curriculum aligned to the Common Core State Standards with a support system for all learners to become proficient or advanced. Clemens believes in strong family and school involvement. The school recognizes and respects the diversity of all students and their learning styles. The school believes that every student has the right to a safe, nurturing learning environment. Staff provides every student with learning opportunities to become responsible citizens

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	19.18
Total Para FTEs:	7.38
Total FTEs:	31.41

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	64.8

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	3.2%	Math School Average	1.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	93.2%
Asian	0.0%
HI/PI	0.3%
Hispanic	3.2%
Native American	0.3%
White	0.3%
Other	2.6%

2020-21 Student Groups

ELL Enrollment:	0.0%
SPED Enrollment:	18.1%

Points of School Pride

- All teaching staff fully certified in Google Classroom, Seesaw, GoGuardian, and i-Ready.
- Met target for reducing the number of students scoring in the "significantly below" category by 25% in K5 (early literacy), grade 1 (early literacy and math), grade 2 (math), grade 3 (reading), grade 4 (reading and math), and grade 5 (reading and math).
- 94% rate of returning students from last school year.
- Met expectations on the Wisconsin DPI School Report Card for the past 4 school years: 2016/17, 2017/18, 2018/19, and 2020/21.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,916,778	2,017,756	2,315,855	298,099
Other Wages	60,805	40,640	12,600	(28,040)
Employee Benefits	1,055,385	1,103,300	1,210,796	107,496
Purchased Services	46,020	35,950	24,236	(11,714)
Supplies	65,267	49,559	66,093	16,534
Other	837	1,031	(4,545)	(5,576)
Total Expenditures	**$3,145,093**	**$3,248,236**	**$3,625,035**	**$376,799**



Siefert School

1547 N 14th Street
Milwaukee, WI 53205
(414) 935-1500

Principal: Wanda Varela-Katz
Board Member: Aisha Carr
Region: East
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/siefert

School Description

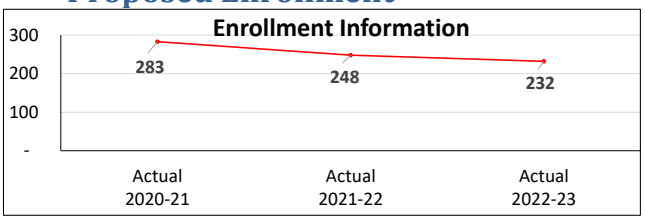
Siefert envisions a minds-on learning environment where ALL students are provided with differentiated opportunities to actively engage in teacher-facilitated, evidence-based conversations and learning that lead to increased proficiency in all content areas. The school's academic standard of care focuses on exploring and utilizing formative assessment tools to check for understanding and help students reach mastery. Siefert's goal is to differentiate lessons through a gradual-release, scaffolded approach to help students make steady progress while working toward improving their proficiency levels.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	14.60
Total Para FTEs:	4.12
Total FTEs:	24.17

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	62.4

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	2.2%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	92.6%
Asian	0.0%
HI/PI	1.4%
Hispanic	3.2%
Native American	0.4%
White	0.4%
Other	2.1%

2020-21 Student Groups

ELL Enrollment:	1.1%
SPED Enrollment:	19.1%

Points of School Pride

- Added two Project Lead the Way Exploration Classrooms (K-2nd & 3rd-5th)
- Provided full time assistants in Early Childhood classrooms to help narrow academic gaps
- Used CSI funds to start a Book Club to explore restorative practices and pilot classroom morning groups
- Applied for the Equity ESSER Grant to fund school-wide implementation in fall

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,652,452	1,760,264	2,108,250	347,986
Other Wages	26,704	82,322	10,271	(72,051)
Employee Benefits	905,603	996,784	1,101,632	104,848
Purchased Services	153,758	39,676	13,303	(26,373)
Supplies	100,059	36,904	28,104	(8,800)
Other	3,809	8,749	(947)	(9,696)
Total Expenditures	**$2,842,384**	**$2,924,699**	**$3,260,613**	**$335,914**



South Accelerated Academy

1515 W Lapham Boulevard
Milwaukee, WI 53204
(414) 902-8300

Principal: Jose Trejo
Board Member: Marcela (Xela) Garcia
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/south/

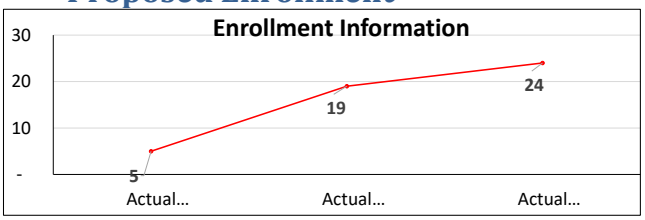
School Description

South Accelerated Academy is a 100-student alternative school designed to serve over-age and credit-deficient students who are currently enrolled at South Division High School. South Accelerated Academy is a half-day program and utilizes the competency-based curriculum to accelerate graduation opportunities for students.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	4.00
Total Para FTEs:	0.00
Total FTEs:	4.00

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Alternate Rating - Needs Improvement		
School Report Card Rating:	AR		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	n/a	Math School Average	n/a
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	50.0%
Asian	0.0%
HI/PI	0.0%
Hispanic	50.0%
Native American	0.0%
White	0.0%
Other	0.0%

2020-21 Student Groups	
ELL Enrollment:	25.0%
SPED Enrollment:	50.0%

Points of School Pride

- Provided students with an alternative, project-based, proficiency-based approach in order to meet graduation requirements.
- Consistently held a low suspension and referral rate.
- Longer class periods allowed us to develop deeper and more meaningful relationships with students.
- Students showcased learning to members of the community through projects that encourage student choice.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	246,351	259,264	297,209	37,945
Other Wages	8,587	5,566	15,000	9,434
Employee Benefits	135,882	141,949	162,348	20,399
Purchased Services	-	709	30,000	29,291
Supplies	60,177	28,190	68,073	39,883
Other	-	107	(5,000)	(5,107)
Total Expenditures	**$450,996**	**$435,786**	**$567,630**	**$131,844**



South Division High School

1515 W Lapham Boulevard
Milwaukee, WI 53204
(414) 902-8300

Principal: Jose Trejo
Board Member: Marcela (Xela) Garcia
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/south/

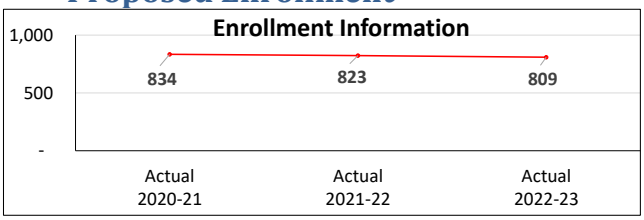
School Description

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 AP coursework in most content areas, including art, calculus, English, history, and Spanish, allowing students to earn college credits. The school's NAF Academy prepares students for a career in health and biomedical sciences. The school has partnerships with postsecondary institutions, allowing students to take coursework at the college level.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	72.93
Total Para FTEs:	9.75
Total FTEs:	100.63

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	16.7		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	5.7%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	23.7%
Asian	16.5%
HI/PI	0.8%
Hispanic	54.8%
Native American	0.0%
White	2.7%
Other	1.4%

2020-21 Student Groups	
ELL Enrollment:	48.8%
SPED Enrollment:	27.9%

Points of School Pride

- Continued designation as a successful Community School
- Successfully launched a new NAF Academy of Education
- Increased college preparation opportunities such as Dual Credit Courses
- Decreased disproportionality rates for the last three years.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	5,081,872	5,118,370	6,672,026	1,553,656
Other Wages	108,261	263,385	111,174	(152,211)
Employee Benefits	2,766,932	2,884,620	3,502,528	617,908
Purchased Services	141,507	182,930	109,085	(73,845)
Supplies	156,092	194,772	189,629	(5,143)
Other	925	4,761	4,500	(261)
Total Expenditures	**$8,255,588**	**$8,648,838**	**$10,588,942**	**$1,940,104**



Thurston Woods Campus

5966 N 35th Street
Milwaukee, WI 53209
(414) 393-2800

Principal: Cynthia Wilson
Board Member: Marva Herndon
Region: Northwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/thurstonwoodscampus

School Description

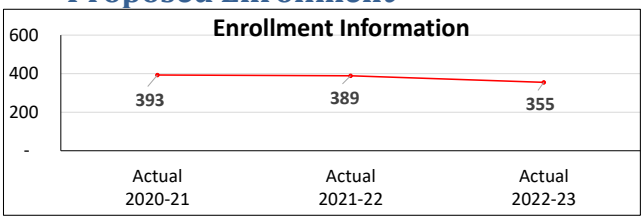
Thurston Woods Campus is committed to maintaining an engaging learning environment in which all learners become college and career ready. The school's overall philosophy is the belief in preparing students for the future through rigorous instruction, differentiated learning, academic intervention, and current technology techniques. The school's nurturing environment creates a positive climate and culture for all students, staff, parents, and community partners.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	19.40
Total Para FTEs:	5.50
Total FTEs:	31.05

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	62.7

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	4.7%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	91.6%
Asian	0.3%
HI/PI	0.5%
Hispanic	5.1%
Native American	0.0%
White	1.0%
Other	1.5%

2020-21 Student Groups

ELL Enrollment:	0.0%
SPED Enrollment:	20.8%

Points of School Pride

- Offered engaging digital learning platforms and tools, including Google Meet, Google Classroom, Seesaw, Pear Deck, Jamboard, Padlet, and Flipgrid.
- Recently recognized as a School of Merit for reading and math and District Science Fair winner (multiple years).
- Continued partnerships with community sponsors: Johnson Controls, MilliporeSigma, Toddlers on a Mission (TOAM), Silver Spring Neighborhood Center (CLC), My Father's House, WestCare Wisconsin, GEAR UP, Milwaukee Repertory Theater, First Stage, and Wisconsin Conservatory of Music.
- Provided leadership opportunities for students through activities such as student announcers, student council (grades 6–8), Cafeteria Cadet program, positive attendance student recognition, and Students of the Month (PBIS).

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,093,204	2,011,238	2,532,973	521,735
Other Wages	39,175	59,159	24,034	(35,125)
Employee Benefits	1,142,625	1,114,398	1,329,644	215,246
Purchased Services	40,547	62,660	53,455	(9,205)
Supplies	146,820	113,529	139,316	25,787
Other	3,714	912	(4,000)	(4,912)
Total Expenditures	**$3,466,085**	**$3,361,896**	**$4,075,422**	**$713,526**



Townsend Street School

3360 N Sherman Boulevard
Milwaukee, WI 53216
(414) 874-5900

Assistant Principal in Charge: Deanna Burton
Board Member: Sequanna Taylor
Region: City Wide
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/townsend

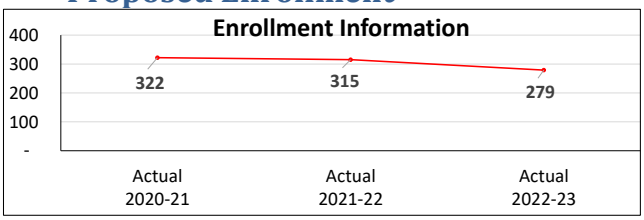
School Description

Townsend is a beautiful, well-kept school in Milwaukee's proud Sherman Park neighborhood. The school's instructors create learning environments that help students achieve success. All teachers utilize a standards-based approach to teaching. Students in grades 7–8 benefit from a middle school approach with multiple instructors in different academic areas. Students in K5–grade 3 learn in classrooms with no more than an 18:1 student-to-teacher ratio with the AGR program. Strong and dedicated business partners support multiple programs.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	18.40
Total Para FTEs:	5.25
Total FTEs:	27.90

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	54.1		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	4.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	92.5%
Asian	0.0%
HI/PI	0.6%
Hispanic	3.4%
Native American	0.0%
White	0.0%
Other	3.4%

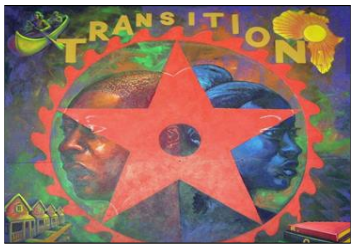
2020-21 Student Groups	
ELL Enrollment:	0.3%
SPED Enrollment:	23.9%

Points of School Pride

- Partnered with Scholastic Book Fair/My Very Own Library to provide free books for students with an author visit.
- Ensured small-group environment with K–grade 3 through AGR.
- Increased Wisconsin DPI School Report Card score.
- Continued to offer students Milwaukee Art Museum's Junior Docent Program along with Blessing in a Backpack.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,749,437	1,794,853	2,067,806	272,953
Other Wages	58,851	40,955	25,000	(15,955)
Employee Benefits	964,912	983,993	1,088,260	104,267
Purchased Services	50,154	75,848	44,798	(31,050)
Supplies	162,236	63,960	101,947	37,987
Other	14,559	14,851	(5,000)	(19,851)
Total Expenditures	**$3,000,149**	**$2,974,460**	**$3,322,811**	**$348,351**



Transition High School

2610 W North Avenue
Milwaukee, WI 53205
(414) 212-2670

Assistant Principal: Bryan Murphy
Board Member: Aisha Carr
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/transition/

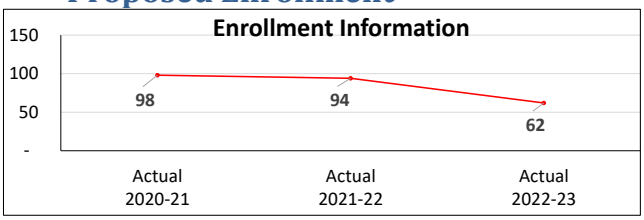
School Description

Transition High School offers students returning from incarceration or expulsion the chance to have a personalized education plan designed to develop personal growth that is structured around virtual learning, employment, or community service. The school offers individualized online coursework in math, science, social studies, and English supported by in-person instruction from MPS teachers and electives in traditional settings. The school's curriculum is supported by integrated, community-based, and culturally relevant learning opportunities.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	10.65
Total Para FTEs:	0.00
Total FTEs:	14.55

Proposed Enrollment



School Information

2020-21 State Report Card	
School Report Card Score:	Alternate Rating - Satisfactory Progress
School Report Card Rating:	AR

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	100.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	92.9%
Asian	0.0%
HI/PI	0.0%
Hispanic	5.1%
Native American	0.0%
White	1.0%
Other	1.0%

2020-21 Student Groups	
ELL Enrollment:	3.0%
SPED Enrollment:	13.1%

Points of School Pride

- Increased graduation rate.
- Implementation of school culture strategies focusing on connecting students to school beyond academics.
- Emphasized school safety to improve school climate.
- Increased graduation rates through highly successful alternative education program.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	909,820	952,097	1,092,317	140,220
Other Wages	27,601	30,056	31,954	1,898
Employee Benefits	499,873	526,434	584,620	58,187
Purchased Services	53,692	56,482	72,087	15,605
Supplies	89,596	51,092	41,524	(9,568)
Other	16,293	1,304	(5,000)	(6,304)
Total Expenditures	**$1,596,874**	**$1,617,464**	**$1,817,502**	**$200,039**

MILWAUKEE PUBLIC SCHOOLS

Trowbridge Street School of Great Lakes Studies



1943 E Trowbridge Street
Milwaukee, WI 53207
(414) 294-1900

Principal: Andrew Reiser
Board Member: Megan O'Halloran
Region: East
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/trowbridge/

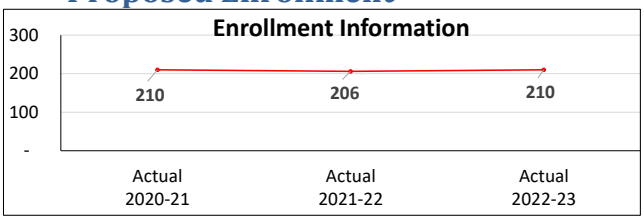
School Description

Trowbridge Street School of Great Lakes Studies, located closer to Lake Michigan than any other MPS school, offers families a rigorous academic curriculum with a focus on ecological, Great Lakes, and freshwater studies. The school offers a hands-on approach to science thanks to the new science lab that includes two vertical hydroponic grow systems, butterfly garden, and a perennial rain garden with an outdoor classroom. The school works with various community organizations to take science beyond the school walls. Trowbridge has established partnerships with public and private businesses such as the UWM School of Fresh Water Sciences and the US Coast Guard.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	16.20
Total Para FTEs:	4.00
Total FTEs:	24.00

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	61		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	13.3%	Math School Average	9.1%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	23.1%
Asian	1.4%
HI/PI	1.9%
Hispanic	42.3%
Native American	0.0%
White	21.2%
Other	10.1%

2020-21 Student Groups	
ELL Enrollment:	0.5%
SPED Enrollment:	27.4%

Points of School Pride

- Maintained curricular focus of STEM/STEAM.
- Continued fostering numerous vital community partnerships.
- Added new community partnerships within the larger community.
- Offered various opportunities for students to engage in the community both inside and outside the school building.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,547,402	1,688,668	1,649,226	(39,442)
Other Wages	22,737	15,091	2,102	(12,989)
Employee Benefits	837,488	913,215	858,692	(54,523)
Purchased Services	29,662	28,235	9,770	(18,465)
Supplies	33,124	41,129	65,926	24,797
Other	908	403	(3,700)	(4,103)
Total Expenditures	**$2,471,321**	**$2,686,741**	**$2,582,016**	**($104,725)**



U.S. Grant School

2920 W Grant Street
Milwaukee, WI 53215
(414) 902-8000

Principal: Thomas Bruno
Board Member: Marcela (Xela) Garcia
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/grant/

School Description

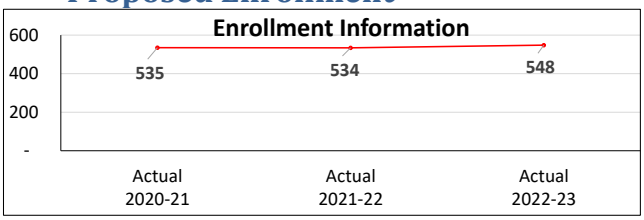
Grant School prepares its students to meet or exceed the rigorous Common Core State Standards in all subject areas so that all students are ready for success in high school, college, and beyond. In partnership with parents and community organizations, the school focuses on educating the whole child with an emphasis on nurturing a love of learning, a sense of self, and preparing students for the demands of the real world.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	30.25
Total Para FTEs:	5.89
Total FTEs:	42.14

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	57.3

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	7.9%	Math School Average	3.5%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	11.4%
Asian	18.7%
HI/PI	0.6%
Hispanic	59.9%
Native American	0.0%
White	6.9%
Other	2.6%

2020-21 Student Groups

ELL Enrollment:	27.4%
SPED Enrollment:	16.8%

Points of School Pride

- Celebrate an exceptionally diverse group of students, representing various cultures from around the world.
- Continued to attract students whose parents went to Grant are now enrolling their children because of their own positive academic experience
- Met expectations and/or exceeded expectations on the Wisconsin DPI School Report Card over the past 5 years.
- Ensured that highly skilled teachers are flexible and accommodating for students with disabilities and different languages.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,251,908	3,193,541	3,370,551	177,010
Other Wages	40,002	26,477	26,774	297
Employee Benefits	1,755,224	1,724,395	1,766,641	42,246
Purchased Services	25,066	69,382	41,665	(27,717)
Supplies	84,572	247,711	326,685	78,974
Other	25,635	1,592	2,300	708
Total Expenditures	**$5,182,407**	**$5,263,098**	**$5,534,616**	**$271,518**



Victory K-8 and Milwaukee Italian Immersion School

2222 W Henry Avenue
Milwaukee, WI 53221
(414) 304-6700

Assistant Principal in Charge: Rachel Wagoner
Board Member: Megan O'Halloran
Region: East
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/victory

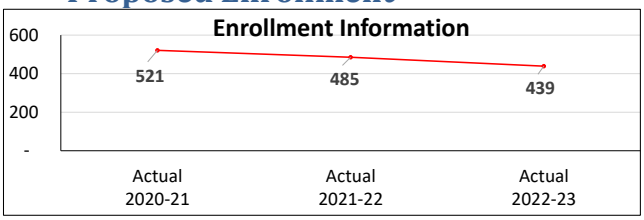
School Description

Victory offers two programs, a traditional English tract as well as a full Italian Immersion program. The full Italian Immersion program accepts enrollments in K4, K5 and the first half of 1st Grade. The school meets the needs of gifted and talented students through differentiated learning and engineering for students. Victory also offers band, drumline, choir, art, physical education, computer access, and a librarian on staff. The school encourages parents to be involved. Several annual family events are held, such as the PTO Welcome Back to School event, open houses, Field Day, PBIS dances, Carnevale, and holiday programs. Parent-teacher conferences are held twice a year, and the PTO and governance council meet on a monthly basis. The school offers college, career, and leadership-focused field trips for middle school students.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	27.50
Total Para FTEs:	2.74
Total FTEs:	37.74

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	69		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	15.4%	Math School Average	5.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	12.7%
Asian	33.1%
HI/PI	0.6%
Hispanic	27.5%
Native American	0.0%
White	21.9%
Other	4.2%

2020-21 Student Groups	
ELL Enrollment:	37.7%
SPED Enrollment:	10.4%

Points of School Pride

- Exceeded expectations on the Wisconsin DPI School Report Card.
- Expanded full immersion instruction to grade 5.
- One of the most diverse schools in MPS where students come from homes that, collectively, speak over 20 different languages; the original school to start UNSIL in MPS.
- Continued strong Tier 1 and Tier 2 PBIS interventions.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,851,294	2,943,476	3,072,342	128,866
Other Wages	56,329	22,778	26,572	3,794
Employee Benefits	1,551,450	1,589,912	1,611,473	21,561
Purchased Services	48,456	33,992	21,639	(12,353)
Supplies	113,833	123,243	82,886	(40,357)
Other	10,313	2,605	(4,000)	(6,605)
Total Expenditures	**$4,631,676**	**$4,716,007**	**$4,810,912**	**$94,905**



Vincent Accelerated Academy

7501 N Granville Road
Milwaukee, WI 53224
(262) 236-1200

Principal: Ramon Evans
Board Member: Marva Herndon
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/vincent

School Description

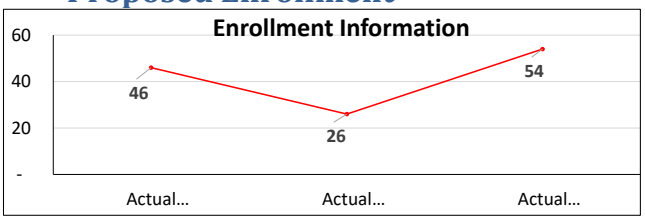
Vincent Accelerated Academy is a 100-student alternative school designed to serve overage and credit-deficient students who are currently enrolled at Vincent High School. Vincent Accelerated Academy is a half-day program and utilizes the competency-based curriculum to accelerate graduation opportunities for students.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	4.00
Total Para FTEs:	0.00
Total FTEs:	4.00

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Alternate Rating - Needs Improvement
School Report Card Rating:	AR

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	n/a	Math School Average	n/a
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	97.8%
Asian	0.0%
HI/PI	0.0%
Hispanic	0.0%
Native American	0.0%
White	0.0%
Other	2.2%

2020-21 Student Groups

ELL Enrollment:	0.0%
SPED Enrollment:	28.3%

Points of School Pride

- Utilized flexible environments and broad-ranging, high-interest topics to engage student learning as we work to increase our graduation rate.
- Utilized parent coordinator for a high volume of communication in collaboration to support students toward and after graduation.
- Implemented a school-wide committee to help parents increase positive educational interaction with their children by support them toward graduation, college and career plans.
- Offered agricultural science pathways, giving students opportunities to explore a variety of professional opportunities.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	215,211	228,369	322,442	94,073
Other Wages	16,340	5,134	18,290	13,156
Employee Benefits	123,508	125,158	175,330	50,172
Purchased Services	28,076	325	22,322	21,997
Supplies	34,140	16,706	29,297	12,591
Other	-	-	(5,000)	(5,000)
Total Expenditures	**$417,275**	**$375,692**	**$562,681**	**$186,989**



Walt Whitman School

4200 S 54th Street
Milwaukee, WI 53220
(414) 604-7700

Principal: Deborah Clemens
Board Member: Henry Leonard
Region: Southwest
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/whitman

School Description

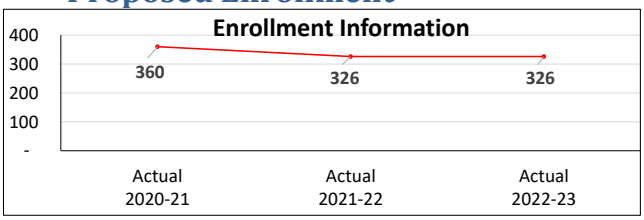
At Walt Whitman School, we inspire learning through a STEAM focus. We motivate students to build the knowledge, skills and intelligence to do well in high school and beyong. We belive that parental involvement is critical to student development. The school offers a number of activities to connect parents to the school community, including an a PTO and school governance council. The school is proud to offer extended day services for families that are in need of before- and after-school care.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	22.20
Total Para FTEs:	5.75
Total FTEs:	35.10

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	62.1

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	28.0%	Math School Average	16.1%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	15.3%
Asian	5.3%
HI/PI	0.6%
Hispanic	39.2%
Native American	0.0%
White	33.9%
Other	5.8%

2020-21 Student Groups

ELL Enrollment:	2.2%
SPED Enrollment:	21.1%

Points of School Pride

- New science/STEAM lab in 2019.
- Met expectations on the Wisconsin DPI School Report Card.
- Continued to provide high-quality education for all students and promote self-advocacy.
- Ensured that all teachers are highly qualified and experienced.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,999,771	2,104,131	2,286,770	182,639
Other Wages	41,972	52,944	19,102	(33,842)
Employee Benefits	1,088,725	1,156,192	1,199,056	42,864
Purchased Services	26,928	10,555	17,067	6,512
Supplies	71,854	59,512	58,042	(1,470)
Other	340	853	(4,100)	(4,953)
Total Expenditures	**$3,229,589**	**$3,384,188**	**$3,575,937**	**$191,749**

MILWAUKEE PUBLIC SCHOOLS

Washington High School of Information Technology



2525 N Sherman Boulevard
Milwaukee, WI 53210
(414) 875-5900

Principal: Angelena Terry
Board Member: Aisha Carr
Region: High School
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/whsoit

School Description

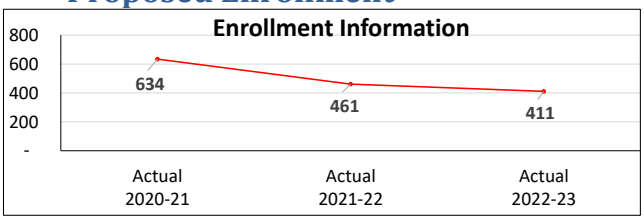
Washington High School of Information Technology is a magnet high school that provides technology-integrated academics that teach students to thrive in college, future careers and our ever-changing global society. The school fosters technology led instruction to drive and create opportunities for students to showcase their academic talents and graduate future ready. Washington offers courses that give students a technological career edge with the offering of competitive sports and extracurricular activities within a comprehensive school. Washington has an advancing ESL program to help meet the needs of all students.

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	36.40
Total Para FTEs:	6.25
Total FTEs:	57.40

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score:	Fails to Meet Expectations
School Report Card Rating:	13

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	3.3%	Math School Average	1.4%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	89.2%
Asian	3.4%
HI/PI	0.0%
Hispanic	3.6%
Native American	0.0%
White	1.9%
Other	1.9%

2020-21 Student Groups

ELL Enrollment:	6.2%
SPED Enrollment:	32.0%

Points of School Pride

- Funding and planning have been finalized for a new artificial turf football field and a track that meets practice regulation standards open in 2023.
- 4th consecutive year offering the Black and Latino Male Achievement mentoring program and Manhood Academy course for male students.
- Washington High School of IT is a Milwaukee Partnership Community School that partners with SDC
- Offers a 2021 AOHT Model NAF Academy. Our AOIT Academy was remodeled in 2021 and now features virtual reality and augmented reality equipment.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	3,539,605	3,388,951	3,894,877	505,926
Other Wages	148,060	110,000	39,552	(70,448)
Employee Benefits	1,966,155	1,875,438	2,045,907	170,469
Purchased Services	93,393	236,745	157,549	(79,196)
Supplies	78,214	73,097	188,367	115,270
Other	1,813	21,478	11,527	(9,951)
Total Expenditures	**$5,827,240**	**$5,705,708**	**$6,337,779**	**$632,071**



Wedgewood Park International School

6506 W Warnimont Avenue
Milwaukee, WI 53220
(414) 604-7800

Principal: Elhadji Ndaw
Board Member: Henry Leonard
Region: City Wide
Grades: 6-8

http://www5.milwaukee.k12.wi.us/school/wedgewood/

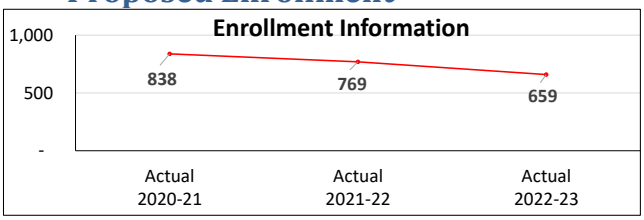
School Description

Wedgewood Park International School is the first IB Middle Years Programme in the state of Wisconsin. The IB program is delivered with fidelity because every member of the staff is passionate about ensuring that each student receives a high-quality middle school education. Eight subject areas are required in every IB Middle Years Programme, and students have a minimum of 50 hours per school year in math, language and literature, language acquisition (Spanish), individuals and societies, science, performing arts, visual arts, design, and physical education. Additional advanced offerings for gifted students are available in math, science, writing, art, Spanish, and music.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	44.10
Total Para FTEs:	4.87
Total FTEs:	61.32

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	71.2		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	26.1%	Math School Average	10.7%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	24.3%
Asian	6.7%
HI/PI	0.6%
Hispanic	53.8%
Native American	0.0%
White	11.4%
Other	3.2%

2020-21 Student Groups	
ELL Enrollment:	19.9%
SPED Enrollment:	17.9%

Points of School Pride

- Selected to receive the JJ Watt Foundation grant that is supplying a new track and field equipment and jerseys along with softball equipment and jerseys.
- Engaged in a school wide book study, Hacking Questions by Connie Hamilton
- Partnered with the Actuarial Foundation by providing math tutoring to our students in grades 6, 7, and 8.
- Our students have been involved in Math contest at UW Oshkosh and all our teachers have been trained in the IB MYP Framework.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	4,026,923	4,062,413	4,420,202	357,789
Other Wages	134,638	193,698	60,284	(133,414)
Employee Benefits	2,218,759	2,281,276	2,329,884	48,608
Purchased Services	90,782	91,683	44,722	(46,961)
Supplies	120,830	78,097	80,475	2,378
Other	12,672	27,679	14,930	(12,749)
Total Expenditures	**$6,604,605**	**$6,734,845**	**$6,950,497**	**$215,652**



Westside Academy

1940 N 36th Street
Milwaukee, WI 53208
(414) 934-4400

Principal: Renee Drane
Board Member: Aisha Carr
Region: Central
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/westsideacademy

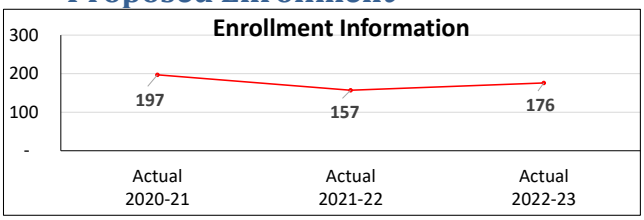
School Description

Westside Academy is a high-achieving school that emphasizes learning to solve complex problems using higher-order thinking skills. Students connect with community mentors and benefit from an extensive CLC providing free after-school programs. The CLC offers intramural sports, homework help, literature arts, SPARK, and academic achievement. Westside is a peaceful school, embracing PBIS to reinforce positive behaviors, focusing on core academics, and emphasizing the social-emotional development of students.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	10.60
Total Para FTEs:	6.25
Total FTEs:	21.20

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	58.2		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	90.8%
Asian	2.0%
HI/PI	0.5%
Hispanic	3.1%
Native American	0.0%
White	1.5%
Other	2.0%

2020-21 Student Groups	
ELL Enrollment:	0.5%
SPED Enrollment:	24.5%

Points of School Pride

- Recognized as a community school.
- Offers all-day Head Start 3 and 4 years old program
- Community Learning Center site.
- Recognized as an RtI School of Distinction in behavior.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,549,231	1,402,848	1,784,996	382,148
Other Wages	12,859	19,556	48,000	28,444
Employee Benefits	845,925	774,425	953,160	178,735
Purchased Services	92,594	36,435	73,741	37,306
Supplies	65,454	48,183	98,908	50,725
Other	753	1,391	(4,500)	(5,891)
Total Expenditures	**$2,566,817**	**$2,282,838**	**$2,954,305**	**$671,467**



William Cullen Bryant School

8718 W Thurston Avenue
Milwaukee, WI 53225
(414) 393-6500

Principal: Tiffaney Hollowell
Board Member: Marva Herndon
Region: Northwest
Grades: K4-5

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

School Description

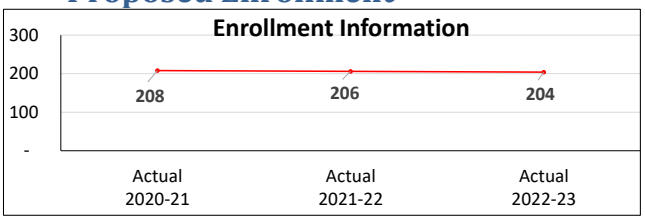
Every student at Bryant Elementary engages in a creative process to develop and nurture their diverse skills, gifts, and talents. Through STEAM (science, technology, engineering, arts, and math), students will excel and view learning as a lifelong opportunity to become future leaders. Bryant School's 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 takes place in an orderly, productive environment, characterized by effective instruction and meaningful parent involvement. Bryant School offers 23:1 student-to-teacher class sizes in K5–grade 3 and uninterrupted blocks of time for reading, math, and language arts. At Bryant, "It takes teamwork to make the dream work."

School Staffing

2022-23 School Staffing

Total Teacher FTEs:	15.00
Total Para FTEs:	4.00
Total FTEs:	23.78

Proposed Enrollment



School Information

2020-21 State Report Card

School Report Card Score: Exceeds Expectations
School Report Card Rating: 77.7

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average

ELA School Average	4.7%	Math School Average	2.3%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity

African American	86.6%
Asian	5.7%
HI/PI	1.0%
Hispanic	1.9%
Native American	0.0%
White	0.0%
Other	4.8%

2020-21 Student Groups

ELL Enrollment:	0.5%
SPED Enrollment:	28.2%

Points of School Pride

- Recognized as a four-star school that exceeds expectations on the 2018–19 Wisconsin DPI School Report Card.
- 2019 Dr. Martin Luther King Jr. writing contest first-place winner for the K5 group project category.
- Project Lead the Way–Launch Distinguished School for the 2018–19 school year.
- Offered the following extracurricular activities for students: basketball, track, art club, FIRST LEGO League Jr., and cheerleading.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,569,206	1,578,548	1,817,764	239,216
Other Wages	24,577	63,058	7,500	(55,558)
Employee Benefits	850,681	879,901	949,137	69,236
Purchased Services	26,097	15,857	17,600	1,743
Supplies	54,271	74,375	84,052	9,677
Other	797	1,655	(2,925)	(4,580)
Total Expenditures	**$2,525,629**	**$2,613,392**	**$2,873,128**	**$259,736**



William George Bruce School

6453 N 89th Street
Milwaukee, WI 53224
(414) 393-2100

Principal: Lisa Turner
Board Member: Marva Herndon
Region: Northwest
Grades: K4-5

http://www5.milwaukee.k12.wi.us/school/bruce

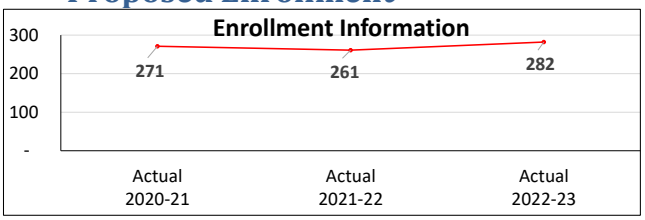
School Description

W.G. Bruce Elementary School is dedicated to producing scholars who will demonstrate advanced academic skills in all core content areas. Demonstrate stellar character traits and are prepared to contribute to both their local and global communities. W.G. Bruce Elementary School provides scholars daily with a rigorous and high-quality instruction in a nurturing and caring environment. Our school features student council and AGR program that allows 18:1 scholar-to-teacher ratio in K5–3rd grade. We offer full-time art and physical education and part-time music classes. Before- and after-school child care is available along with after-school athletics and activities.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	15.80
Total Para FTEs:	5.17
Total FTEs:	25.72

Proposed Enrollment



School Information

2020-21 State Report Card	
School Report Card Score:	Fails to Meet Expectations
School Report Card Rating:	33.3

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	79.9%
Asian	4.7%
HI/PI	0.0%
Hispanic	4.0%
Native American	0.4%
White	2.6%
Other	8.4%

2020-21 Student Groups	
ELL Enrollment:	0.4%
SPED Enrollment:	19.0%

Points of School Pride

- Focused on data-driven instruction with regular review of student data.
- Maintained weekly morning meetings with students and staff to build relationships and share information.
- Continued to increase family involvement with our school governance council, curriculum/activity night, parenting workshops, and volunteerism.
- Recognized for efforts to implement an equitable system of support for reading and math and being a culturally responsive environment for behavior.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,555,625	1,625,008	2,030,698	405,690
Other Wages	53,761	84,411	8,900	(75,511)
Employee Benefits	867,305	924,490	1,060,591	136,101
Purchased Services	57,866	36,890	126,066	89,176
Supplies	104,253	90,477	82,679	(7,798)
Other	475	22,348	(5,000)	(27,348)
Total Expenditures	**$2,639,285**	**$2,783,624**	**$3,303,934**	**$520,310**

William T. Sherman Multicultural Arts School



5110 W Locust Street
Milwaukee, WI 53210
(414) 874-5800

Principal: Ebbie Wells
Board Member: Erika Siemsen
Region: Central
Grades: K4-8

http://www5.milwaukee.k12.wi.us/school/sherman

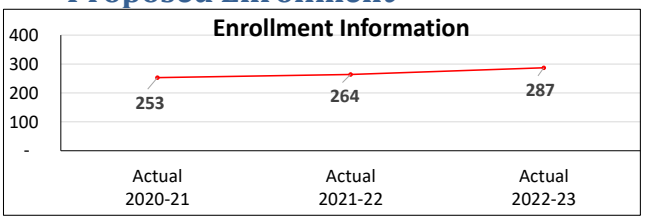
School Description

Sherman Multicultural Arts School emphasizes academic achievement and celebrates the arts through various cultures in the world. The school's students benefit from an enriching physical education and art program through a strong partnership with Turnaround Arts, which bring the arts to life at Sherman. Students in K5 learn in classrooms with no more than an 18:1 student-to-teacher ratio with the AGR program.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	17.95
Total Para FTEs:	5.75
Total FTEs:	28.70

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	47.1		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	5.1%	Math School Average	1.8%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	93.6%
Asian	0.0%
HI/PI	0.0%
Hispanic	2.0%
Native American	0.0%
White	2.8%
Other	1.6%

2020-21 Student Groups	
ELL Enrollment:	0.0%
SPED Enrollment:	19.9%

Points of School Pride

- Continued to offer full-time K3 and K4 Head Start programming.
- Recognized as a Turnaround Arts school, which allows students to have exposure to various art, dance, theater, and music programs.
- Continued to offer after-school programming through Community Learning Center with partner Boys and Girls Clubs of Greater Milwaukee.
- Participated in the city championship basketball tournament for the past three years.

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	1,738,615	1,850,068	2,397,817	547,749
Other Wages	23,566	41,814	12,400	(29,414)
Employee Benefits	950,991	1,033,688	1,253,312	219,624
Purchased Services	49,121	48,610	36,307	(12,303)
Supplies	41,445	37,942	99,851	61,909
Other	1,268	1,337	-	(1,337)
Total Expenditures	**$2,805,005**	**$3,013,461**	**$3,799,687**	**$786,227**



Wisconsin Conservatory of Lifelong Learning

1017 N 12th Street
Milwaukee, WI 53233
(414) 304-6800

Principal: Stanley McWilliams
Board Member: Henry Leonard
Region: High School
Grades: K4-12

http://www5.milwaukee.k12.wi.us/school/wcll/

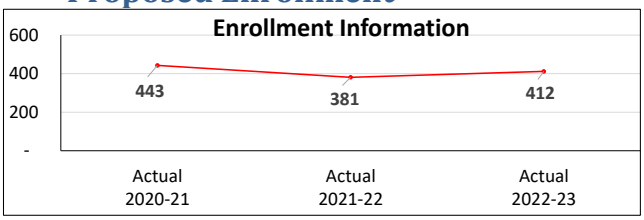
School Description

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. This allows staff to work closely with families for a longer period of time. The school offers AP courses for college credit.

School Staffing

2022-23 School Staffing	
Total Teacher FTEs:	27.09
Total Para FTEs:	4.00
Total FTEs:	40.19

Proposed Enrollment



School Information

2020-21 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	39.5		

Due to the COVID-19 pandemic, please use caution when interpreting scores and ratings. Careful review of the detailed data on all pages is encouraged.

2020-21 School Proficiency Rate vs District Average			
ELA School Average	1.8%	Math School Average	0.0%
ELA District Average	17.5%	Math District Average	9.5%

2020-21 Race/Ethnicity	
African American	85.1%
Asian	2.5%
HI/PI	0.9%
Hispanic	5.0%
Native American	0.0%
White	1.8%
Other	4.7%

2020-21 Student Groups	
ELL Enrollment:	2.5%
SPED Enrollment:	30.6%

Points of School Pride

- Continuation of participation in Mad Hot Ballroom dancing
- Implemented monthly after-school activities for our families.
- Continued providing our students with all-season athletics.
- Expanded TRI (targeted reading intervention) to all students in K–grade 3 and High school (Collaboration With Marquette)

School Financial Information

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	2,827,814	2,650,038	3,069,427	419,389
Other Wages	34,027	68,461	55,545	(12,916)
Employee Benefits	1,526,512	1,457,115	1,624,985	167,870
Purchased Services	28,253	45,775	75,696	29,921
Supplies	38,212	67,182	182,291	115,109
Other	11,440	1,419	5,500	4,081
Total Expenditures	**$4,466,259**	**$4,289,991**	**$5,013,444**	**$723,454**

Central Services



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

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Central Services

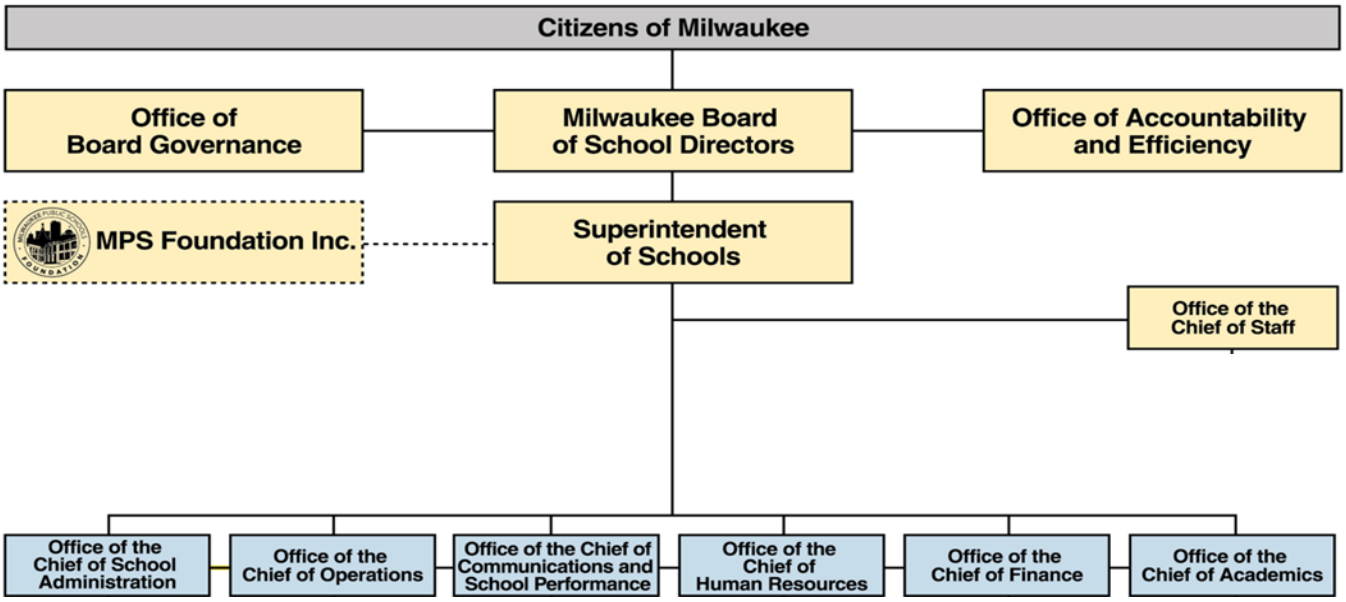
The Milwaukee Public Schools (MPS) budget is organized into four sections: Executive Summary; Organizational; Financial, including Schools, Central Services, and Line Items; and Informational, including City Profile, MPS Profile, and Glossary. The Central Services subsection is contained within the Financial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

The Central Services subsection of the fiscal year 2022–23 Amended Adopted Budget provides information on MPS administrative offices and departments, including major initiatives and goals, staffing changes, and budget summaries.

Overview

The district's Central Services consists of offices with departments and divisions performing supportive activities across the district. Offices, departments, and divisions within MPS serve, guide, and provide resources to parents, students, teachers, school leaders, staff, and the community. Duties performed by Central Services staff include such things as maintaining high academic standards, providing safety personnel, hiring teachers, providing snow removal, providing healthy student meals, and ensuring financial integrity. Chart 3.49 shows the district organizational chart. The superintendent of schools, the board clerk—who also serves as the chief of the Office of Board Governance—and the director of the Office of Accountability and Efficiency report directly to the Milwaukee Board of School Directors. All other district positions report to the superintendent of schools.

Chart 3.49 District Organizational Chart



Central Services Plans and Activities

Central Services, along with regional cross-functional teams, continues to transform teaching and learning. Work between the offices and school administration supports each school community to improve services to students and families. Central Services offices and departments align their practices to reflect a case-management approach to assist schools in problem solving and in their individual improvement efforts.

The **Office of the Superintendent** works with the Milwaukee Board of School Directors and all the district's major offices, MPS school communities, and other stakeholders to design and put systems in place that prepare students for success in higher education, post-education opportunities, work, and citizenship. The office supports schools through the following activities:

- Leads district strategic-planning work
- Provides leadership and direction for effective daily operation of the district
- Maintains clear communication with the Milwaukee Board of School Directors

The **Office of the Chief of Staff** helps to identify, develop, engage, and integrate resources to support schools, students, and their families.

The **Office of Communications and School Performance** provides leadership for district activities related to communications and marketing; research, assessment, and data; strategic partnerships and customer service; technology; and strategy and enterprise initiatives. The office supports implementation of continuous improvement systems that support, measure, and inform the district's work in the areas of teaching and learning. Collectively, the team ensures data-driven focused messaging to implement high-leverage strategies that positively impact outcomes for students, families, and the community. The office also supports the technology needs across all district facilities and programs.

The **Office of Academics** oversees the district's academic agenda to provide a world-class education for all MPS students. The Office of Academics staff works closely with schools and other departments in MPS to ensure consistent focus on the following areas:

- Accelerated academic achievement for all students
- Shared accountability for student learning
- Professional development on culturally responsive teaching and trauma-informed care
- Respectful and welcoming school environments

The **Office of School Administration** promotes safe and secure learning and working environments. The office provides oversight and operational support, supervision, intervention strategies, and accountability systems to schools and school leaders. These systems have been created to ensure that students in all schools have a safe, supportive learning environment and receive effective instruction that supports high student achievement. The office responds to school emergencies and addresses school safety issues as they arise in our schools.

The **Office of Finance** acts as the steward of the district's assets and ensures that the organization has a system of adequate internal financial controls and organizational compliance with legal and statutory requirements. The office provides reliable and relevant financial and budgetary information to all district and community stakeholders, forming the basis of sound fiscal and operational decision making while building community support. The office facilitates grant development efforts to complement the district budget. Additional services provided through the office include school nutrition. The office supports schools through the following activities:

- Supports the district in maximizing resources for a student-focused budget
- Provides meals to all students in the district at no charge throughout the school year and summer
- Procures goods and services that support teaching and learning

The **Office of Human Resources** seeks to attract and retain a competent, capable, and diverse MPS workforce that is committed to raising the achievement of all MPS children. The Office of Human Resources provides effective leadership and specialized expertise in the areas of recruitment, discipline, employee rights, compensation, benefits, and data management. The Office of Human Resources strives to provide highly qualified teachers and high-quality staff to all schools and offices.

Central Services staff members continue to gather and use information, data, and best practices to guide work and examine and upgrade their support for schools. The superintendent's Five Priorities for Success indicators allow staff to evaluate progress in both project work and day-to-day operating processes and procedures. Operational work is benchmarked against other urban districts to ensure success of the district and the individual activities in which the district engages. MPS is investing in the people who lead the work by providing ongoing professional development to support the use of best practices, data-driven decision making, coaching, and systems thinking to drive improvement.

The **Office of Operations** provides support, strategic planning, and monitoring for MPS activities related to facilities and maintenance, recreation and community services, and business and transportation services.

Central Services Budget Summary – School Operations and Other Funds

The MPS administration has ten primary offices. The 2022–23 office allocation from all funding sources is $328.7

Chart 3.50 shows a summary of the funds allocated to each office for the 2022–23 Amended Adopted Budget.

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

Central Services Budget Summary - All Funds ($M)			
Office	School Operations Funds	Other Funds	Total Budget
Board/Office of Board Governance	$2.9	$0.0	$2.8
Accountability & Efficiency	1.1	0.0	1.1
Superintendent of Schools	1.8	0.0	1.8
Chief of Staff	0.6	0.0	0.6
Communications & Student	15.4	4.9	20.3
Academics	6.2	1.6	7.8
School Administration	7.2	32.1	18.1
Operations	5.9	48.1	54.0
Finance	29.5	165.2	194.8
Human Resources	6.4	0.0	6.4
Total	**$76.9**	**$160.2**	**$328.7**

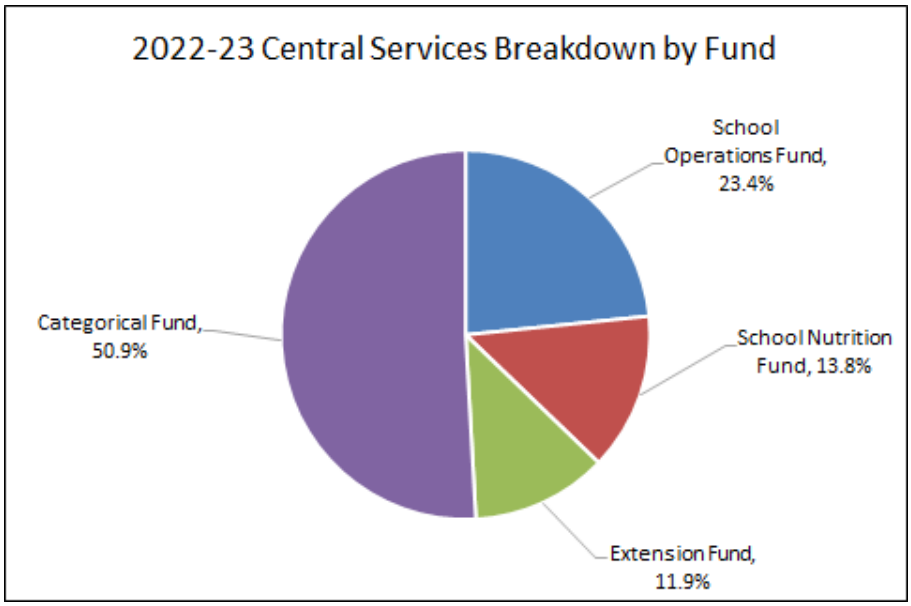
Office Fund Relationship

District offices and departments are funded through many sources. The major funding sources are the School Operations (general and School Nutrition Services), Extension, and Categorical Funds.

Total district office and department funding is $328.7 million with 23.4 percent or $76.9 million from the School Operations Fund, 13.8 percent or $45.3 million from the School Nutrition Services Fund, 11.9 percent or $39.3 million from the Extension Fund, and 50.9 percent or $167.2 million from the Categorical Fund.

Chart 3.51 shows the department budget breakdown by fund.

Chart 3.51 Central Services Budget Summary – Department Budget Breakdown by Fund



Offices within MPS are responsible for managing "Other Accounts." Other Accounts are a series of projects that are required for supporting and managing district operations. These accounts are considered, for the most part, to be operational costs. Examples of these budgets include the Construction Fund, debt service, district judgments, benefits clearing account, and utilities. The total amount for Other Accounts is $29.7million. Other Accounts are further described at the end of this section.

Chart 3.52 shows a listing of all Central Services position changes between the 2022–23 Superintendent's Proposed Budget and the 2022–23 Amended Adopted Budget. Some of the positions represent staff who are deployed to schools but budgeted in an office project. Position changes may not correlate to amount changes due to changes in salaries and titles.

Chart 3.52 Central Services Position Changes (FTE)

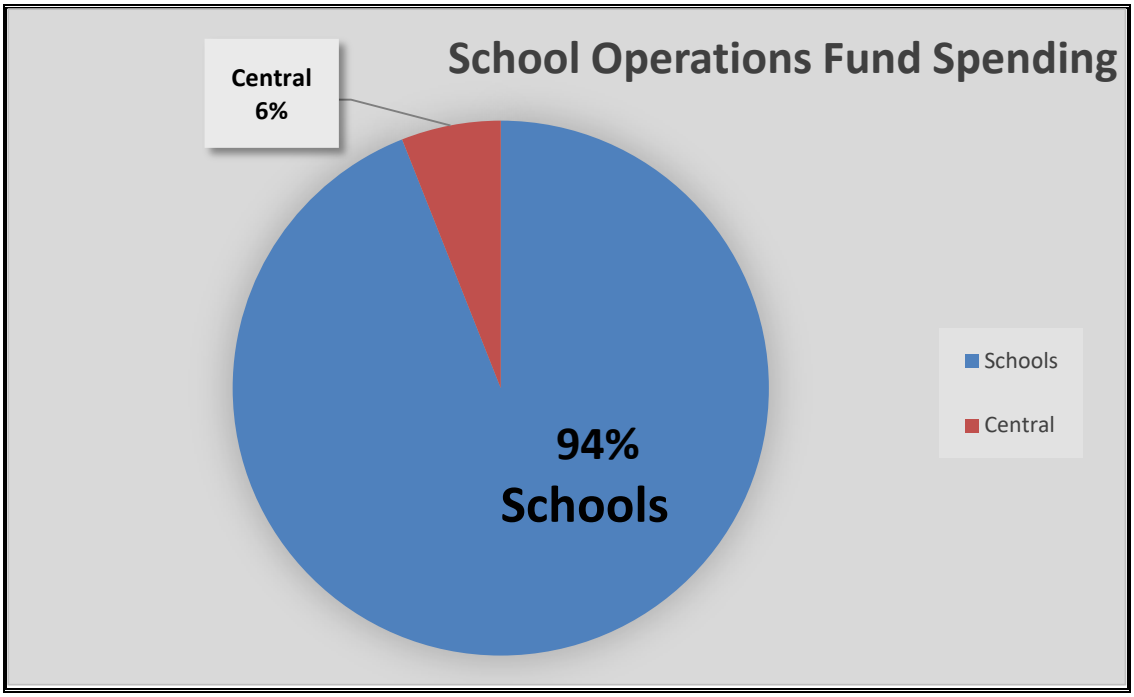
Central Services Position Changes					
Position Description	Position Change	Amount Change	Position Description	Position Change	Amount Change
Academic Coach-Literacy	4.00	247,396	Legislative Policy Spec	1.00	98,684
Accountant II	2.00	122,362	Literacy Coach	4.00	247,396
Accountant IV	2.00	217,554	Literacy Specialist (Yrs)	7.00	432,943
Accounting Assistant II	-1.00	(49,996)	Management Intern	-3.00	(234,000)
Admin Asst III	2.00	91,774	Math Leader (Es)	4.00	247,396
Applications Spec I	1.00	86,164	Math Teaching Specialist	2.00	108,260
Assessment Specialist III	-1.00	(93,733)	Mgr I-Health Services	2.00	208,015
Assoc II	0.00	13,114	Mgr II - Sch Psych Service	0.00	11,310
Auditor I	1.00	79,829	Non-Publi Ed Serv Coord III	1.00	95,757
Auditor II	-1.00	(82,227)	Planning Assistant I	1.00	50,079
Bldg Service Helper I	9.37	237,442	Print Production Designer	1.00	41,116
Bldg Service Helper II	-0.50	(20,408)	Procurement Associate II	1.00	55,749
Board Staff Associate II	-1.00	(54,732)	Prof Development Specialist II	0.00	6,298
Boiler Attendant	1.00	47,774	Professional Dev Manager I	1.00	119,331
Carpenter Registered Apprent	1.00	43,555	Rec District Coordinator II	2.00	168,307
Chief Of Staff	1.00	159,807	Rec Supervising Associate II	3.00	194,245
Chief Planning & Operations	1.00	159,807	Records Management Assoc II	2.00	113,928
Coord I	2.00	143,067	Sch Sec I 10 Mo-Spec Cal	-1.00	(30,510)
Coord II	1.00	73,239	Sch Social Work Supvr I	-0.40	(41,237)
Coordinator	1.00	101,470	School Nurse	1.00	76,335
Cor III	0.00	-	School Secretary I (10 Mo)	0.00	(10,963)
Curriculum Specialist IV	2.00	213,337	School Secretary II	0.60	35,230
Data Base Specialist I	-1.00	(95,681)	Science Teaching Specialist	1.00	61,849
Data Support Analyst III	1.00	89,281	Senior Support Tech II	-1.00	(72,804)
Deputy Superintendent	-2.00	(323,832)	Social Worker	-1.35	(102,403)
Dietitian Coordinator III	1.00	76,815	Social Worker Aide II	0.25	5,888
Dietitian Specialist I	-0.75	(55,910)	Social Worker-Spec Cal	0.35	56,818
Dir I	3.00	395,100	Spec III	2.00	206,696
District Mentor Teacher	-3.00	(223,107)	Spec I	-1.00	(99,053)
District Mentor Teacher-Yr	-3.00	(265,621)	Spec Serv Regional Mgr II	0.20	22,000
Employment Rel Specialist I	1.00	65,755	Spec II Procrmt & Risk Mgmt	1.00	89,088
Employment Rel Specialist II	-2.00	(153,898)	Sr Prog Analyst I	-1.00	(88,768)
Employment Rel Specialist III	1.00	101,597	Steamfitter Registered Apprnt	-1.00	(75,665)
Engineer I - Buildings	-11.00	(567,930)	Student Assignment Spec II	-1.00	(106,757)
Engineer III - Buildings	1.00	74,559	Student Enrollment Asst II	2.00	108,738
Fin Plan & Budget Analyst I	-1.00	(75,304)	Supervisor I-System Admin	2.00	163,632
Fin Plan & Budget Analyst II	1.00	68,507	Supv-Psych Services 10 Mo	1.00	86,392
Fin Plan & Budget Coord III	1.80	185,186	Systems Administrator	0.00	5,305
Glaziers	3.00	234,870	Teacher	0.99	66,747
Grants Specialist I	1.00	147,554	Teacher Leader	0.00	(6,789)
IT Service Technician	-2.00	(87,997)	Technology Support Tech I	2.00	108,131
IT Service Technician II	1.00	64,562	To Be Determined	-68.00	(6,581,393)
Kitchen Assoc II - Chef	3.00	177,982	Training Assistant I	1.00	54,211
Laborer Buildings	1.00	73,870	Webmaster	1.00	75,758
				-9.44	**$ (2,385,757)**

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



For every dollar budgeted in the MPS School Operations Fund, ninety-four cents is used to educate and support children in Milwaukee as shown in Chart 3.53. This includes both supplies and personnel but especially the district's largest group of employees: teachers. Six cents of every dollar in the fund is used to support non-school-based staff and services.

Chart 3.53 School Operations Fund Spending



Central Services Snapshots

The presentation that follows includes organizational and financial information for MPS administrative offices, departments, and divisions. Organizational charts provide an overview of the departments and divisions that report to each office. Financial information is organized into snapshots that provide a budgetary overview of each MPS office and the departments and divisions within it. Information in the snapshots is organized into the following sections:

Overview—Brief summary of the work done by the respective office.

Structure—Includes the financial information for the sum of board and grant fund expenditures by type. The information is for actual amounts spent in 2020–21, the actual amounts for 2021–22, and the Amended Adopted Budget (F.A.) for 2022–23. The 2021-22 actual amounts and the 2022–23 Amended Adopted Budget (F.A.) differences are also included. Budgets are broken down into salaries, other wages, employee benefits, purchased services, supplies, and other.

Full-Time Equivalents (FTE) Section—Number of FTEs budgeted within each office, department, and division by fund type. When used in reference to the number of positions, 1.00 FTE is equivalent to an employee who works 40 hours per week.

Expenditures by Type Section—Takes information from the financial information section and presents it visually in a bar chart.

Office Summary Section—Mission and vision.

Office and Department—Amounts and FTEs.

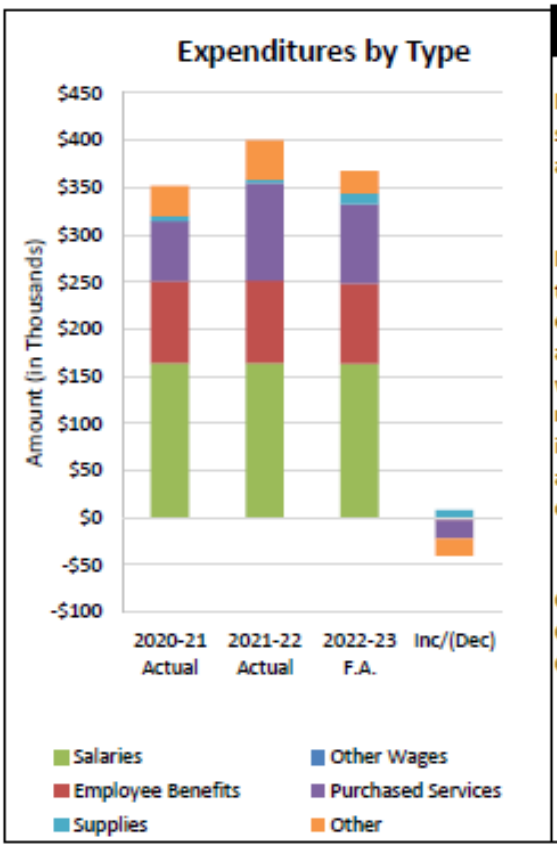
Department Measurable Goals—Indicates the desired objectives for each department/division.

Board of School Directors

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$163,570	$163,698	$163,315	($383)
Other Wages	0	0	0	0
Employee Benefits	87,183	87,742	84,924	(2,818)
Purchased Services	63,563	103,317	84,000	(19,317)
Supplies	5,418	3,399	11,397	7,998
Other	31,940	41,504	23,665	(17,839)
Total Expenditures	$351,674	$399,660	$367,301	($32,359)

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

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



Major Initiatives

Mission

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

Vision

MPS will be among the highest-student-growth school systems in the country. All district staff will be committed to providing an educational environment that is child-centered, supports achievement, and respects diversity. Schools will be safe, welcoming, well-maintained, and accessible community centers meeting the needs of all. Relevant, rigorous, and successful instructional programs will be recognized and replicated. The district and its schools will collaborate with students, families, and community for the benefit of all.

Goals

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

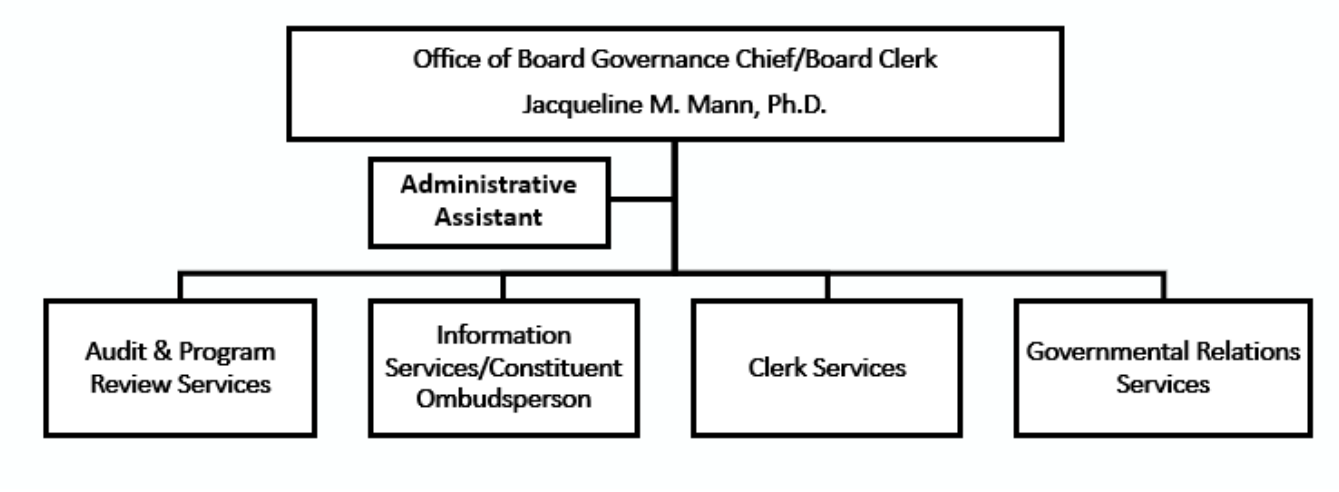
Organization

The Board of School Directors has no reporting departments.

Projects include: Board-751

Office of Board Governance

Chart 3.54 Office of Board Governance Organizational Chart



Office of Board Governance

The Office of Board Governance, shown in Chart 3.54, provides support—in cooperation with, but independent of, the superintendent and the Office of Accountability and Efficiency—to the Milwaukee Board of School Directors in effectively and efficiently governing the district. This support includes but is not limited to fulfilling statutory or other legal requirements, conducting fiscal analyses, conducting policy analysis, reviewing and proposing policy, ensuring compliance with Wisconsin Open Meeting Law and agendas for meetings of the board and its committees, preparing communications for the board and public, and serving as the board's chief officer and board clerk, parliamentarian, ombudsperson, and official records custodian.

The office provides coordination of administrative services among the board, the Office of Accountability and Efficiency, and the Office of the Superintendent. The Office of Board Governance, by providing the board with the most independent information available, assists the board in its function of establishing district goals, priorities, rules, and policies. Within the Office of Board Governance, the internal audit function, information and constituent services, clerk services, and legislative and governmental relation services are integral components of the board's decision-making process.

Office of Board Governance

Dr. Jacqueline M. Mann
Chief of Board Governance/Board Clerk

Overview

The Milwaukee Board of School Directors' business office, the Office of Board Governance—in cooperation with, but independent of, the superintendent and the Office of Accountability and Efficiency—provides support to the board in effectively and efficiently governing the district through coordination of services among the board, individual board members, the public, other governmental agencies, and the district administration.

The Office of Board Governance assists the board in fulfilling statutory and other legal requirements by conducting fiscal and policy analyses, ensuring compliance with Wisconsin Open Meetings and Public Records Law, and serving as the board's chief officer, board clerk, parliamentarian, ombudsperson, and official records custodian.

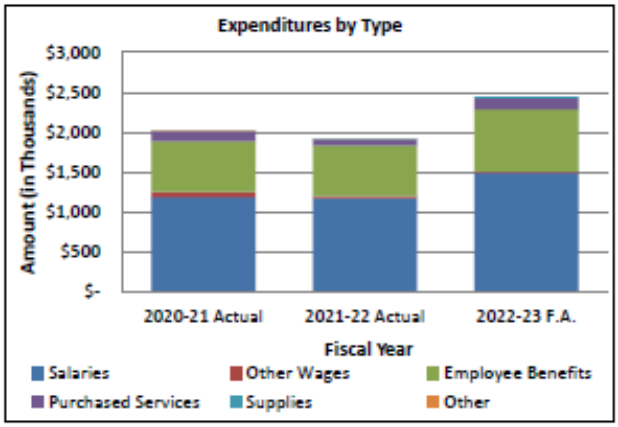
Structure

The Office of Board Governance comprises of four departments: Internal Audit, Information and Constituent Relations, Clerk Services, and Legislative and Governmental Relations.

Office of Board Governance				
Office Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$1,187,802	$1,174,594	$1,492,177	$317,583
Other Wages	61,192	29,024	16,200	(12,824)
Employee Benefits	642,276	633,935	778,436	144,501
Purchased Services	110,965	71,283	134,350	63,067
Supplies	13,618	9,394	19,401	10,007
Other	13,101	3,000	0	(3,000)
Total Expenditures	$2,028,954	$1,921,230	$2,440,564	$519,334

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/ (Dec)
General Fund	17.00	20.00	21.00	1.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	17.00	20.00	21.00	1.00



Office Mission & Vision

Mission

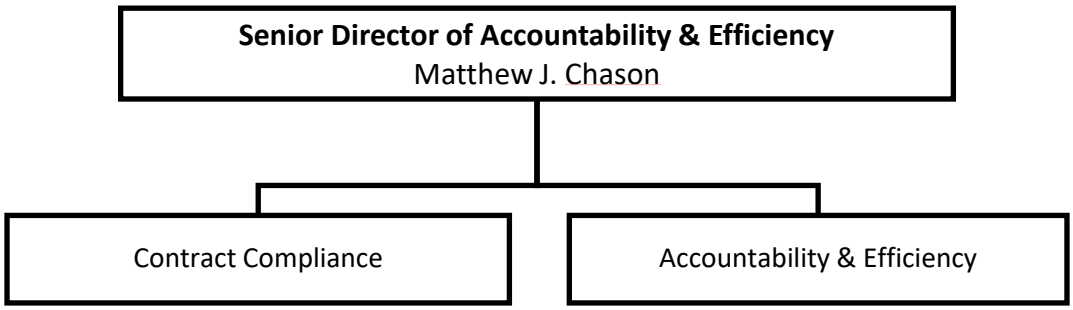
The Office of Board Governance strives to offer excellence in service to members of the Milwaukee Board of School Directors and the entire Milwaukee community by providing independent research, analysis, and support in effectively and efficiently governing the Milwaukee Public Schools.

Vision

The Milwaukee community will be fully represented and supported by MPS decision makers through inclusive and equitable processes, transparency, advocacy, and accountability leading to the academic success and social and personal growth of students within the Milwaukee Public Schools.

Office of Accountability and Efficiency

Chart 3.55 Office of Accountability and Efficiency Organizational Chart



Office of Accountability and Efficiency

The Office of Accountability and Efficiency reports to the Milwaukee Board of School Directors and is organized as shown in Chart 3.55. The office provides enhanced transparency, oversight, and accountability of financial operations; evaluates fiscal performance; and recommends solutions that enhance fiscal stewardship of MPS. The office works cooperatively with the administration and the Office of Board Governance to develop procedures and policies that support the goals of the district. The office also establishes diversity and student engagement requirements for all MPS contracts and monitors vendor compliance with those requirements through the Department of Contract Compliance Services.

Office of Accountability and Efficiency

Matthew J. Chason
Senior Director of Accountability and Efficiency

Overview

The Milwaukee Board of School Directors established the Office of Accountability and Efficiency to enhance transparency, oversight, and accountability for the financial operations; evaluate fiscal performance; and recommend solutions in furtherance of fiscal stewardship of Milwaukee Public Schools. The office works cooperatively with the administration and the Office of Board Governance to develop procedures and policies that support the goals of the district. The office also establishes diversity and student engagement requirements for all MPS contracts and monitors vendor compliance with those requirements through the Department of Contract Compliance Services.

Structure

The Office of Accountability and Efficiency reports to the Board of School Directors. This office has no reporting departments.

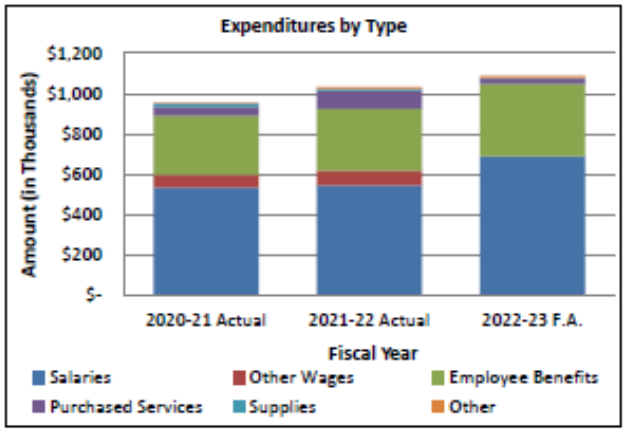
Office of Accountability and Efficiency

Office Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$534,747	$545,254	$689,234	$143,980
Other Wages	62,140	75,101	0	(75,101)
Employee Benefits	295,548	304,351	358,402	54,051
Purchased Services	40,320	89,921	23,141	(66,780)
Supplies	19,219	9,465	5,000	(4,465)
Other	793	7,470	10,500	3,030
Total Expenditures	$952,767	$1,031,562	$1,086,277	$54,715

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

Full-Time Equivalents (FTE)

Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/ (Dec)
General Fund	9.00	10.00	10.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	9.00	10.00	10.00	0.00



Office Mission & Vision

Mission

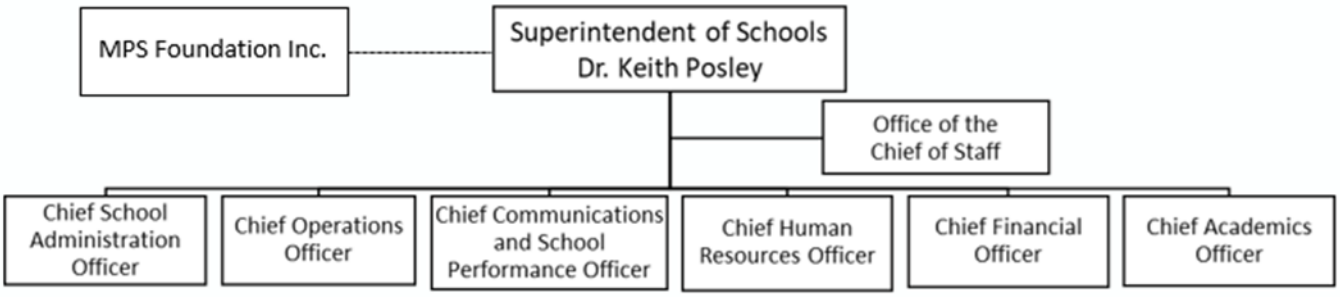
The Office of Accountability and Efficiency will enhance transparency, oversight, and accountability for the financial operations; evaluate fiscal performance; and recommend solutions in furtherance of fiscal stewardship of MPS.

Vision

The Office of Accountability and Efficiency will foster budget and operative transparency throughout the district.

Office of the Superintendent

Chart 3.56 Office of the Superintendent Organizational Chart



Office of the Superintendent

The Office of the Superintendent works with the Milwaukee Board of School Directors and all the district's major offices, MPS school communities, and other stakeholders as shown in Chart 3.56 to design and put systems in place that prepare students for success in higher education, post-education opportunities, work, and citizenship. The superintendent takes leadership in identifying and developing new initiatives to realize positive outcomes for all students. Special emphasis has been placed on ensuring equity and diversity; improving student performance in reading, mathematics, and writing; increasing community and business partnerships; and increasing opportunities for student voice.

The chiefs of each office, the manager of the superintendent's initiatives, and the special assistant to the superintendent form the superintendent's senior staff. The superintendent has developed strong working relationships with each office in order to carry out district initiatives in an efficient and effective manner to realize increased achievement for all students.

This office is responsible for the overall day-to-day operations of the district and is the main point of contact for members of the community. To this end, the Office of the Superintendent strives to be responsive in resolving concerns in a manner that is in alignment with the district's mission, vision, and core beliefs.

Office of the Superintendent

Dr. Keith P. Posley
Superintendent

Overview

The Office of the Superintendent works with the Milwaukee Board of School Directors and all the district's major offices, MPS school communities, and other stakeholders to design and put systems in place that prepare students for success in higher education, post-education opportunities, work, and citizenship. The superintendent takes leadership in identifying and developing new initiatives to realize positive outcomes for all students. Special emphasis has been placed on ensuring equity and diversity; improving student performance in reading, writing, and mathematics; increasing graduation rates; expanding restorative practices; and increasing opportunities for student voice.

Structure

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

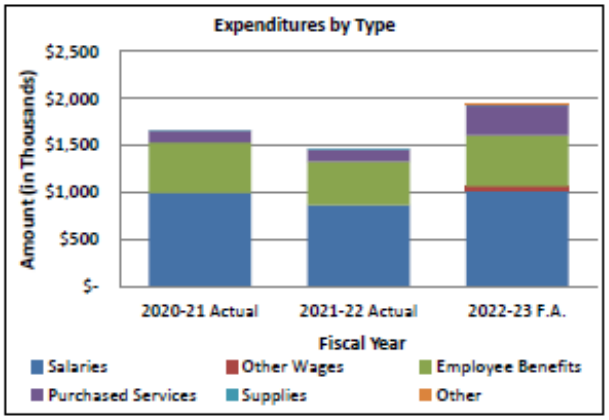
Office of the Superintendent

Office Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$1,002,937	$869,071	$1,028,269	$159,198
Other Wages	0	0	40,000	40,000
Employee Benefits	534,564	465,821	543,290	77,469
Purchased Services	122,517	126,533	312,700	186,167
Supplies	4,821	6,664	13,098	6,434
Other	0	0	60	60
Total Expenditures	$1,664,839	$1,468,089	$1,937,417	$469,328

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

Full-Time Equivalents (FTE)

Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/ (Dec)
General Fund	11.00	13.00	10.00	-3.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	11.00	13.00	10.00	-3.00



Office Mission & Vision

Mission

The Office of the Superintendent works with all the district's major offices, the Milwaukee Board of School Directors, and MPS school communities to put systems in place to prepare students for success in higher education, post-education opportunities, work, and citizenship.

Vision

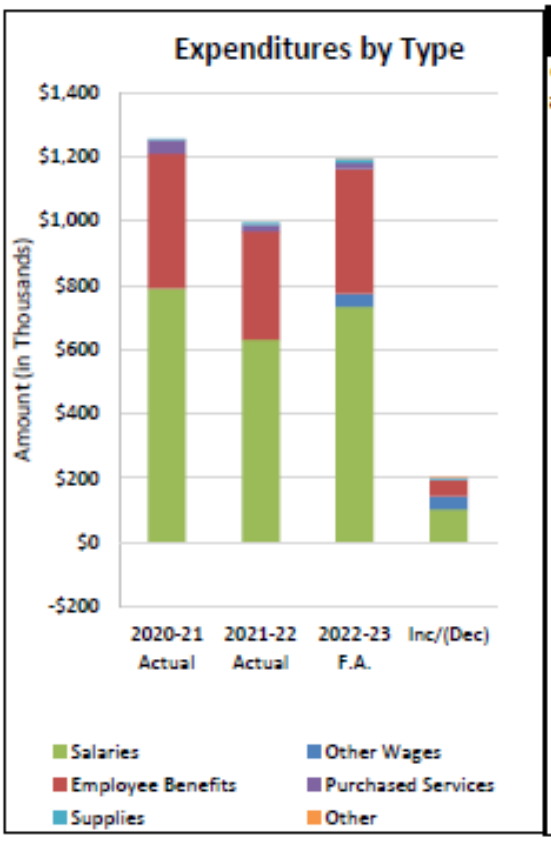
All district staff will be committed to providing an equitable educational environment that is child-centered, supports achievement, and respects and embraces diversity.

Superintendent Office

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$789,037	$629,542	$732,533	$102,991
Other Wages	0	0	40,000	40,000
Employee Benefits	420,556	337,434	389,507	52,073
Purchased Services	41,670	21,294	18,700	(2,594)
Supplies	4,528	6,419	12,098	5,679
Other	0	0	60	60
Total Expenditures	$1,255,791	$994,689	$1,192,898	$198,209

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

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



Major Initiatives

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

Organization

This department is in the Office of the Superintendent.

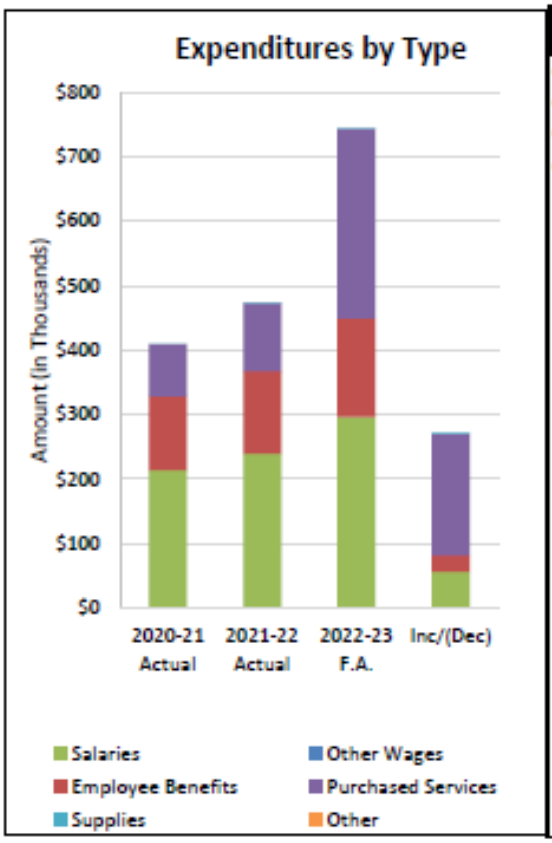
Projects include: Board-756

MPS Foundation, Inc.

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$213,900	$239,529	$295,736	$56,207
Other Wages	0	0	0	0
Employee Benefits	114,008	128,387	153,783	25,396
Purchased Services	80,847	105,239	294,000	188,761
Supplies	293	245	1,000	755
Other	0	0	0	0
Total Expenditures	$409,048	$473,400	$744,519	$271,119

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

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



Major Initiatives

- Provide support for community partnership building
- Provide opportunities to recruit and increase new partnerships
- Increase potential donor opportunities
- Support successful operations of MPS

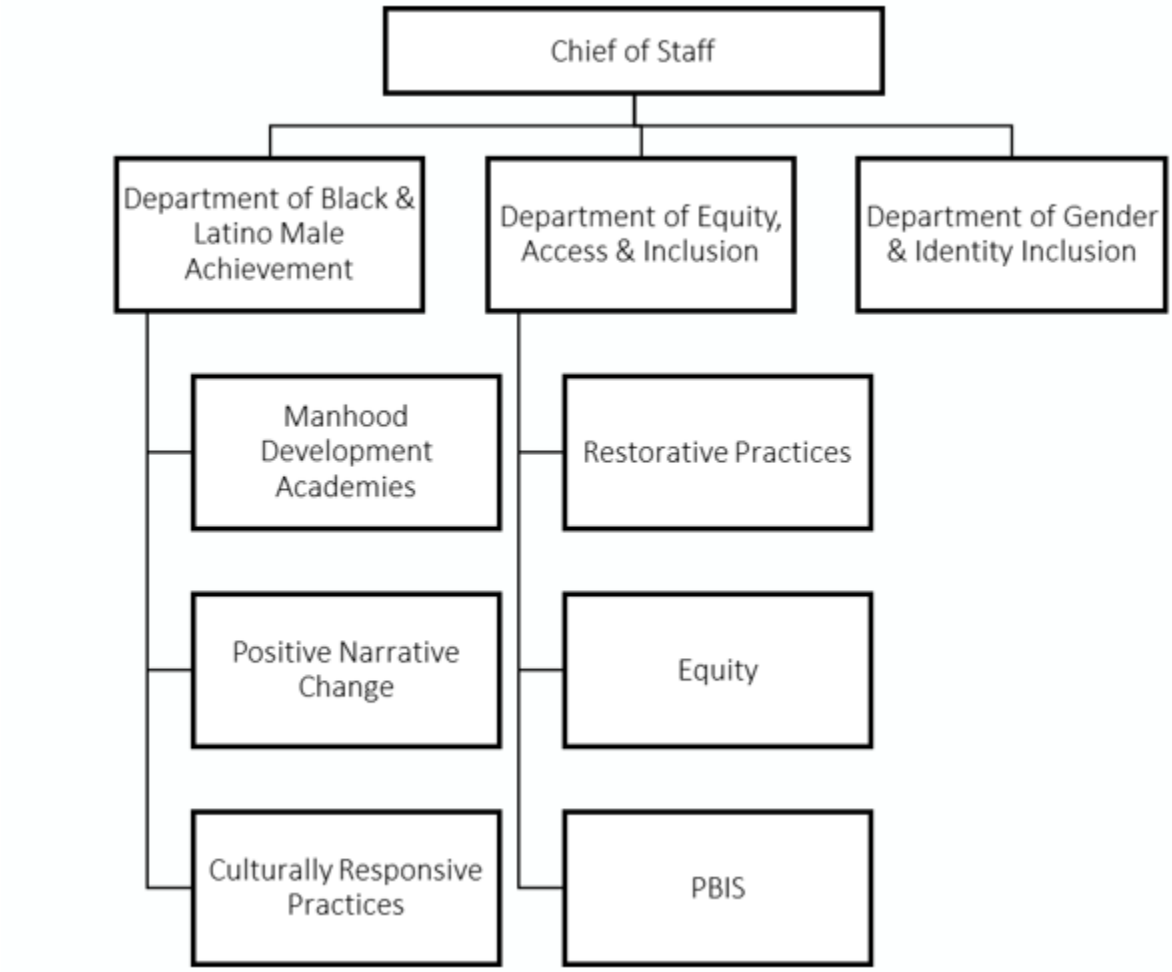
Organization

This department is in the Office of the Superintendent.

Projects include: Board-817; Grant-025

Office of the Chief of Staff

Chart 3.57 Office of the Chief of Staff



Office of the Chief of Staff

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

Office of the Chief of Staff

T.B.D.
Chief of Staff

Overview

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

Structure

Departments reporting to the Office of the Chief of Staff are Black and Latino Male Achievement; Equity, Access and Inclusion; and Gender and Identity Inclusion. Note: FY23 changes reflect an organizational reorganization.

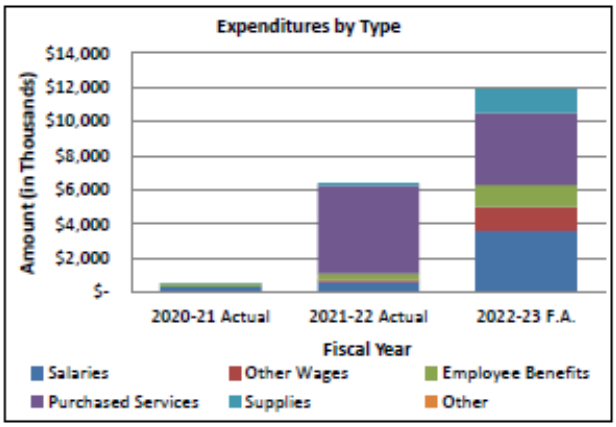
Office of the Chief of Staff

Office Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$336,400	$599,749	$3,584,186	$2,984,437
Other Wages	0	115,487	1,399,497	1,284,010
Employee Benefits	179,301	366,536	1,290,063	923,527
Purchased Services	0	5,181,313	4,207,945	(973,368)
Supplies	2,922	144,459	1,394,607	1,250,148
Other	0	0	0	0
Total Expenditures	$518,623	$6,407,544	$11,876,298	$5,468,754

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

Full-Time Equivalents (FTE)

Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/ (Dec)
General Fund	0.00	0.00	11.00	11.00
Other Funds	17.00	16.00	13.00	-3.00
Total FTE	17.00	16.00	24.00	8.00



Office Mission & Vision

Mission

The Office of the Chief of Staff helps to identify, develop, engage, and integrate resources to support schools, students, and their families.

Vision

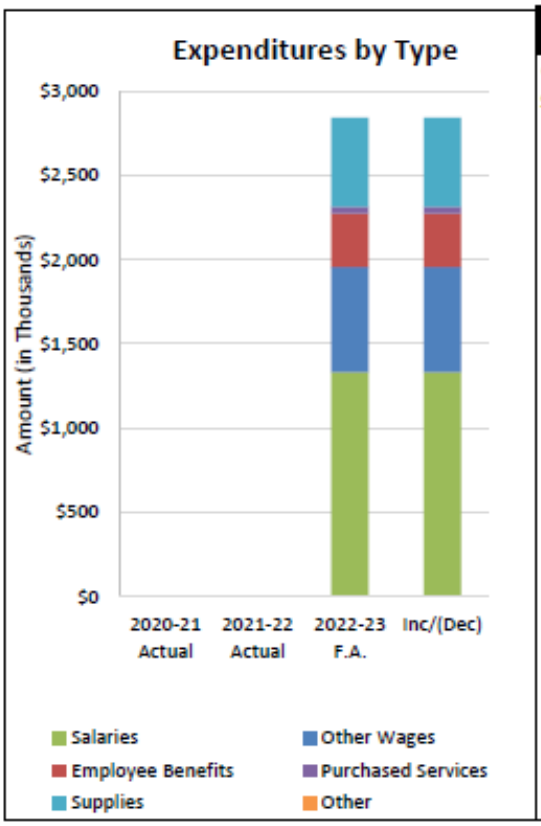
Envisions a district with a high-functioning, collaborative culture that supports students, families, employees, and partners.

Chief of Staff Office

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$0	$0	$1,332,003	$1,332,003
Other Wages	0	0	625,539	625,539
Employee Benefits	0	0	315,602	315,602
Purchased Services	0	0	40,500	40,500
Supplies	0	0	527,716	527,716
Other	0	0	0	0
Total Expenditures	$0	$0	$2,841,360	$2,841,360

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	0.00	0.00	2.00	2.00
Other Funds	0.00	0.00	5.00	5.00
Total FTE	0.00	0.00	7.00	7.00



Major Initiatives

- Identify, develop, engage, and integrate external resources to support schools, students, and their families

Organization

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

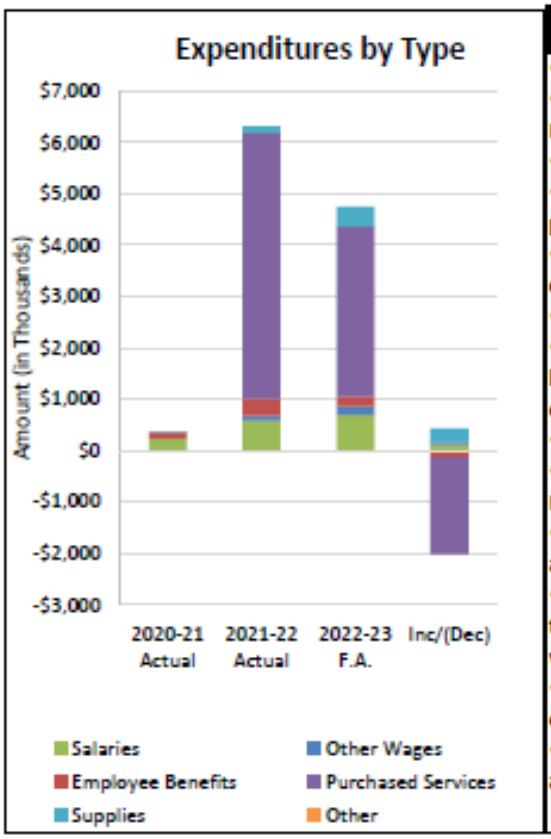
Projects include: Board-777; Grant-015,031,111,215

Black and Latino Male Achievement

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$236,778	$576,807	$699,542	$122,735
Other Wages	0	104,868	165,958	61,090
Employee Benefits	126,203	329,637	192,129	(137,508)
Purchased Services	0	5,180,364	3,305,442	(1,874,922)
Supplies	2,922	127,616	382,466	254,850
Other	0	0	0	0
Total Expenditures	$365,903	$6,319,292	$4,745,537	($1,573,755)

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	0.00	0.00	2.00	2.00
Other Funds	2.00	11.00	3.00	(8.00)
Total FTE	2.00	11.00	5.00	(6.00)



Major Initiatives

- Continue to provide Black and Latino male mentorship
- Develop and support the high school BLMA Ambassador Leadership program
- Develop and implement the BLMA Buddies elementary program
- Connect with local and national initiative to implement best practices
- Establish and implement manhood development strategy and course offerings
- Improve school culture and climate
- Research and present best practices surrounding the mental health of Black and Brown males due to trauma, racial inequalities, environmental factors, and social-economic status
- Develop a professional development series for MPS educators
- Establish a monthly BLMA newsletter that will be featured on the BLMA website
- Use school and district data and student voice to improve academic, social, and life outcomes for Black and Latino males
- Create and develop professional learning opportunities and offer technical assistance and coaching to schools and departments within MPS
- Develop opportunities for cultural exposure, exploration, experience, and expression
- Provide BLMA students with resources, summer opportunities, and family and community engagement

Organization

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

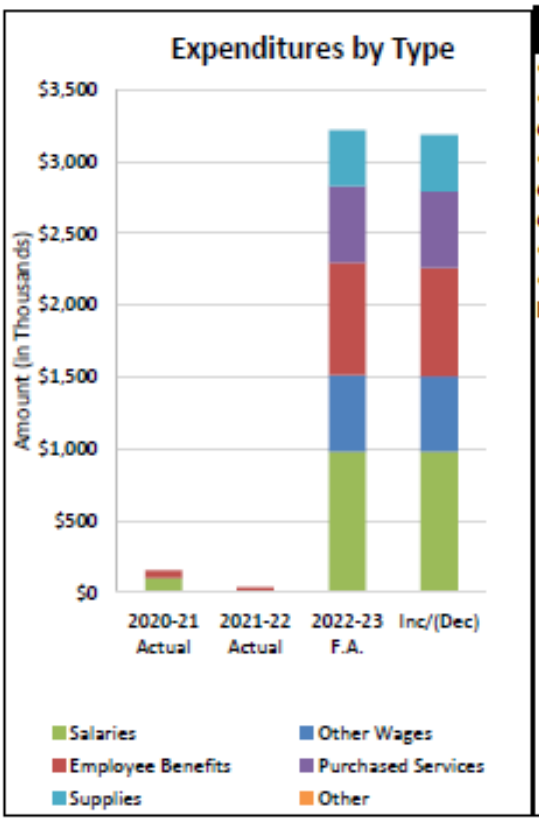
Projects include: Board-777; Grant-004,015,031,056,057,086,106,362

Equity, Access and Inclusion

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$99,622	$0	$982,159	$982,159
Other Wages	0	10,619	533,000	522,381
Employee Benefits	53,098	24,602	782,332	757,730
Purchased Services	0	0	531,767	531,767
Supplies	0	0	389,644	389,644
Other	0	0	0	0
Total Expenditures	$152,720	$35,221	$3,218,902	$3,183,681

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	0.00	0.00	7.00	7.00
Other Funds	15.00	0.00	5.00	5.00
Total FTE	15.00	0.00	12.00	12.00



Major Initiatives

- Facilitate district-wide implementation of restorative practices
- Support culturally responsive teaching practices in our school district
- Promote schoolwide, multi-tiered behavior framework made up of evidence-based practices that improve behavior and academic outcomes for all students
- Present equity guidance throughout the district
- Engage students, families, staff, and community through equity best practices

Organization

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

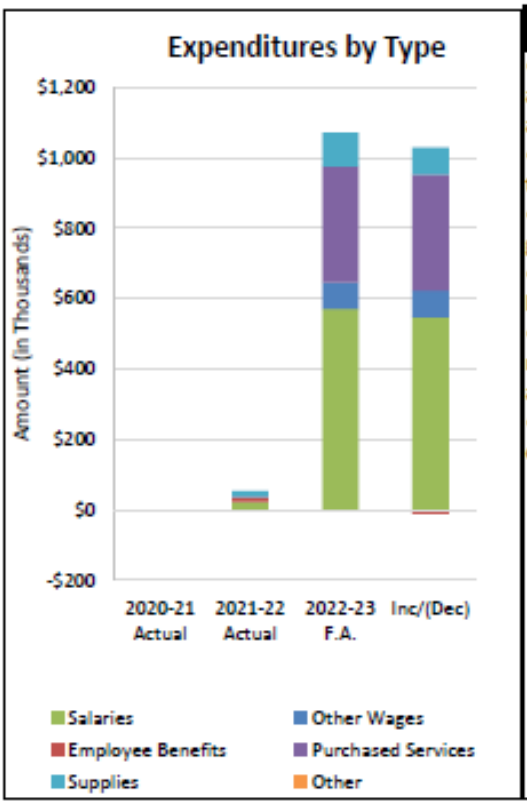
Projects include: Board-687; Grant-004,012,015,210

Gender and Identity Inclusion

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$0	$22,942	$570,482	$547,540
Other Wages	0	0	75,000	75,000
Employee Benefits	0	12,297	0	(12,297)
Purchased Services	0	949	330,236	329,287
Supplies	0	16,843	94,781	77,938
Other	0	0	0	0
Total Expenditures	**$0**	**$53,031**	**$1,070,499**	**$1,017,468**

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

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



Major Initiatives

- Create and implement professional learning opportunities for staff across the district on best practices for how to serve girls of color and LGBTQ+ students and families within MPS
- Develop an identity curriculum to help build programming across the district to serve girls of color and LGBTQ+ students
- Support the implementation of Genders and Sexualities Alliance groups (Gay-Straight Alliance) across the district
- Build strong community partnerships (locally and nationally) to help enhance supports for girls of color and LGBTQ+ students
- Create programs and events throughout the year to educate and raise awareness on topics that heavily impact the overall success and achievement of girls of color and LGBTQ+ students
- Develop learning opportunities and access for students across the district that help support holistic development

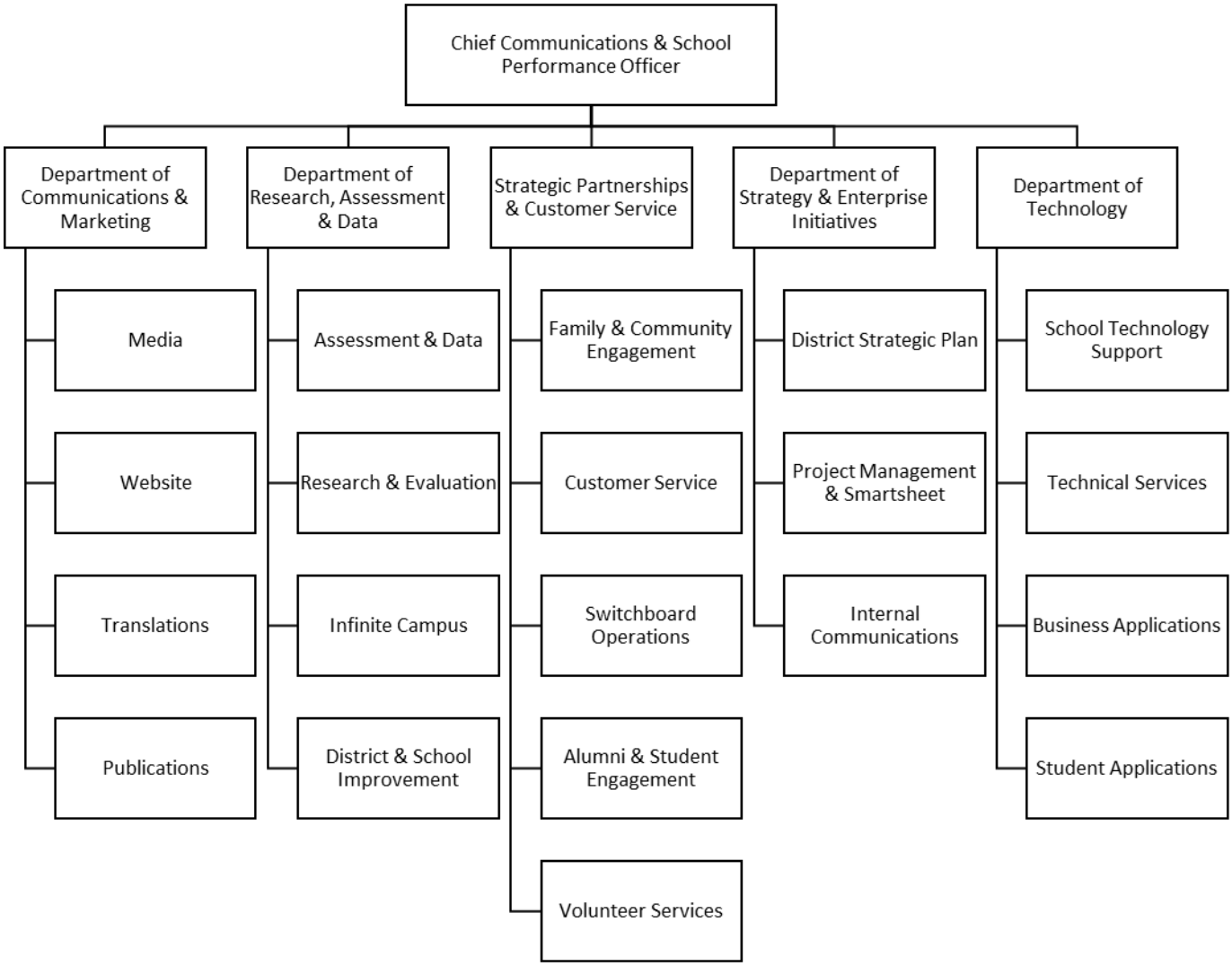
Organization

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

Projects include: Grant-004,015,031

Office of Communications and School Performance

Chart 3.58 Office of Communications and School Performance Organizational Chart



Office of Communications and School Performance

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

Office of Communications and School Performance

T.B.D.

Chief of Communications and School Performance

Overview

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

Structure

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

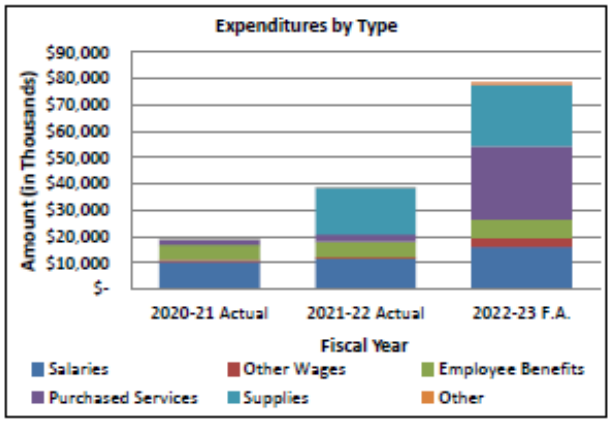
Office of Communications and School Performance

Office Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$10,330,313	$11,595,095	$15,962,046	$4,366,951
Other Wages	668,502	555,847	3,259,585	2,703,738
Employee Benefits	5,862,367	5,916,280	7,101,125	1,184,845
Purchased Services	1,725,375	2,670,876	27,841,486	25,170,610
Supplies	107,335	17,740,493	23,347,155	5,606,662
Other	968	9,546	1,025,850	1,016,304
Total Expenditures	$18,694,860	$38,488,137	$78,537,247	$40,049,110

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

Full-Time Equivalents (FTE)

Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/ (Dec)
General Fund	128.00	134.00	132.00	-2.00
Other Funds	29.20	73.00	52.00	-21.00
Total FTE	157.20	207.00	184.00	-23.00



Office Mission & Vision

Mission

The mission of the Office of Communications and School Performance is to implement innovative and effective programs and systems that improve, support, measure, and inform the district practices for school and district improvement.

Vision

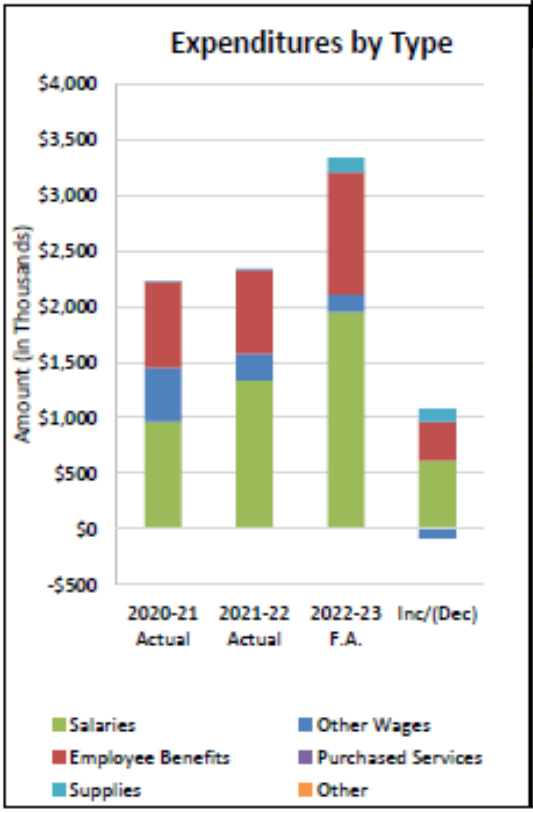
The vision of the office is to ensure that the departments will work collaboratively and collectively to ensure data-driven, focused messaging to implement high-leverage strategies that positively impact outcomes for students, families, and the community.

Communications and School Performance Office

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$967,404	$1,335,603	$1,951,858	$616,255
Other Wages	483,012	242,751	157,137	(85,614)
Employee Benefits	773,071	750,996	1,095,198	344,202
Purchased Services	1,304	1,080	7,544	6,464
Supplies	5,436	8,968	123,487	114,519
Other	0	0	0	0
Total Expenditures	$2,230,227	$2,339,398	$3,335,224	$995,826

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	3.00	14.00	26.00	12.00
Total FTE	5.00	16.00	28.00	12.00



Major Initiatives

- Publish and disseminate effective, meaningful, and consistent communications to all stakeholders
- Strengthen school improvement implementation
- Support data-literate district staff to inform decision making
- Advance growth mindset and implement practices to expand educational opportunities for all learners
- Utilize and support current educational technologies for staff and students
- Ensure compliance of contracted schools and programs
- Foster meaningful partnerships to enhance student and school opportunities

Organization

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

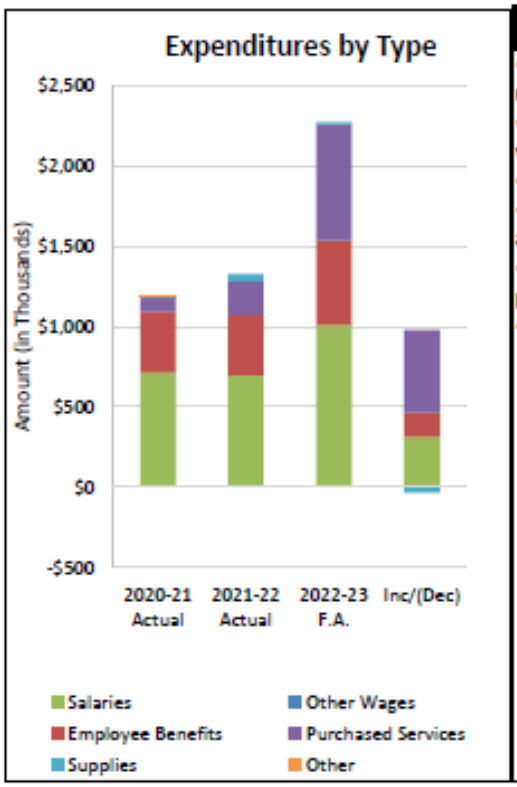
Projects include: Board-718; Grant-015,031,082,086,108,111,215,283

Communications and Marketing

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$713,317	$696,835	$1,008,743	$311,908
Other Wages	0	0	0	0
Employee Benefits	380,198	373,503	524,546	151,043
Purchased Services	85,883	210,055	726,148	516,093
Supplies	10,423	46,655	12,505	(34,150)
Other	299	0	0	0
Total Expenditures	$1,190,120	$1,327,048	$2,271,942	$944,894

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

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



Major Initiatives

- Increase MPS branding and support enrollment efforts through media outreach and advertising
- Upgrade and maintain a user-friendly and multilingual-accessible website for the district and schools
- Facilitate school and district-level web page support
- Solidify digital strategy to maintain and increase social media awareness, engagement, and following
- Increase content and marketing that highlights the district's goals, programs, and school communities and accomplishments
- Refine and implement internal and external communication plans

Organization

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

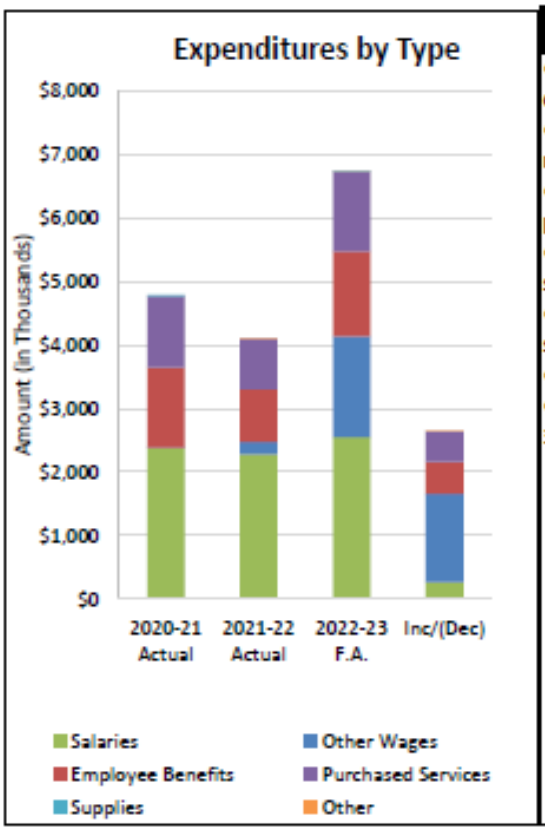
Projects include: Board-755; Grant-014,030

Research, Assessment, and Data

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$2,373,800	$2,283,151	$2,549,287	$266,136
Other Wages	6,225	194,472	1,589,686	1,395,214
Employee Benefits	1,268,553	828,258	1,329,789	501,531
Purchased Services	1,125,207	790,937	1,261,334	470,397
Supplies	16,473	6,120	11,200	5,080
Other	0	169	350	181
Total Expenditures	**$4,790,258**	**$4,103,107**	**$6,741,646**	**$2,638,539**

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

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



Major Initiatives

- Use of the new early childhood screener and reading readiness data
- Continue expansion of the unique Montessori grading and reporting system in Infinite Campus
- Continue support of CSI, ATSI, and TSI schools in their efforts and progress to exiting these identifications
- Expand principal cohort groups for CSI schools based on the success of the Northwest Region cohort
- Gather feedback from multiple stakeholder groups to influence strategic planning
- Expand Essentials of School Culture and Climate to families
- Develop a support system for interventionists to deliver Tier 2 and 3 interventions

Organization

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

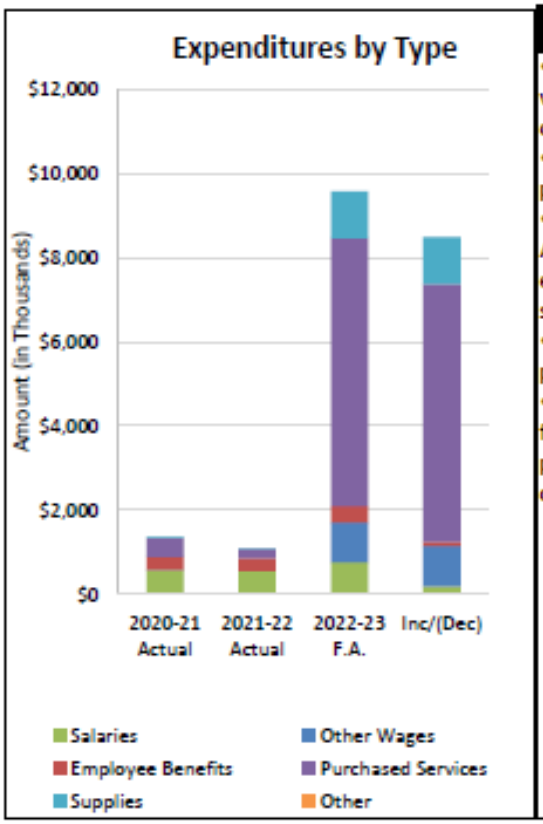
Projects include: Board-752; Grant-027,082,086,108,110,111,210,283

Strategic Partnerships and Customer Service

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$579,448	$556,857	$754,953	$198,096
Other Wages	94	3,390	956,116	952,726
Employee Benefits	308,895	300,292	392,651	92,359
Purchased Services	442,940	226,620	6,358,750	6,132,130
Supplies	35,443	4,042	1,109,000	1,104,958
Other	0	0	0	0
Total Expenditures	$1,366,820	$1,091,201	$9,571,470	$8,480,269

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	9.00	9.00	9.00	0.00
Other Funds	1.00	26.00	3.00	(23.00)
Total FTE	10.00	35.00	12.00	(23.00)



Major Initiatives

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

Organization

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

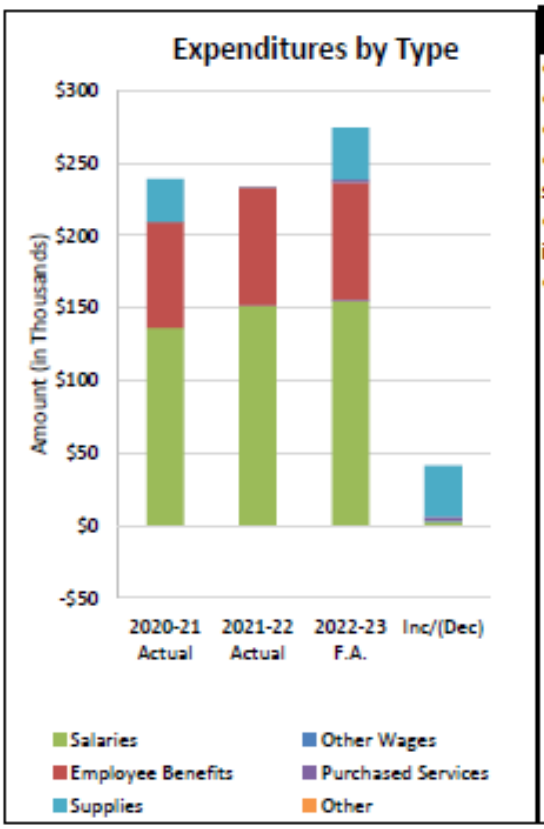
Projects include: Board-753,813,955,956; Grant-028,310,323

Strategy and Enterprise Initiatives

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$136,405	$151,767	$154,423	$2,656
Other Wages	0	21	1,000	979
Employee Benefits	72,704	81,358	80,820	(538)
Purchased Services	0	78	2,500	2,422
Supplies	30,000	103	35,526	35,423
Other	0	0	0	0
Total Expenditures	$239,109	$233,327	$274,269	$40,942

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

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



Major Initiatives

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

Organization

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

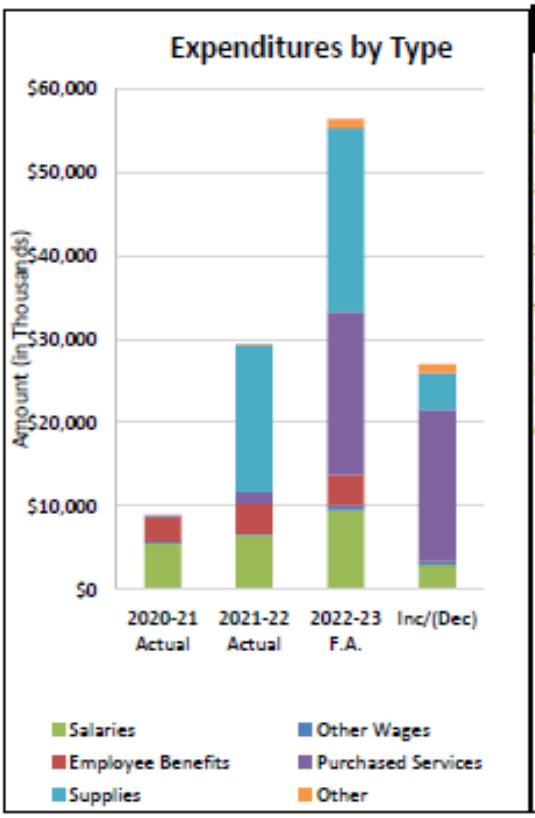
Projects Include: Board-747; Grant-115

Technology Services

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$5,559,939	$6,570,882	$9,542,782	$2,971,900
Other Wages	179,171	115,213	555,646	440,433
Employee Benefits	3,058,946	3,581,873	3,678,121	96,248
Purchased Services	70,041	1,442,106	19,485,210	18,043,104
Supplies	9,560	17,674,605	22,055,437	4,380,832
Other	669	9,377	1,025,500	1,016,123
Total Expenditures	$8,878,326	$29,394,056	$56,342,696	$26,948,640

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

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



Major Initiatives

- Maintain a robust network infrastructure by implementing upgrades in hardware, software, and network capacity in schools and data centers
- Oversee a district-wide student Chromebook checkout system to assist schools in managing their Chromebook inventory
- Facilitate access to Chromebooks and hotspots as needed to support virtual learning for students
- Provide daily assistance with technology support needs throughout the district via in-person support and a help desk hotline
- Support nine schools with the implementation of Verizon Innovative Learning Schools grant
- Expand classroom technology, resources, and professional development to support and strengthen teaching and learning

Organization

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

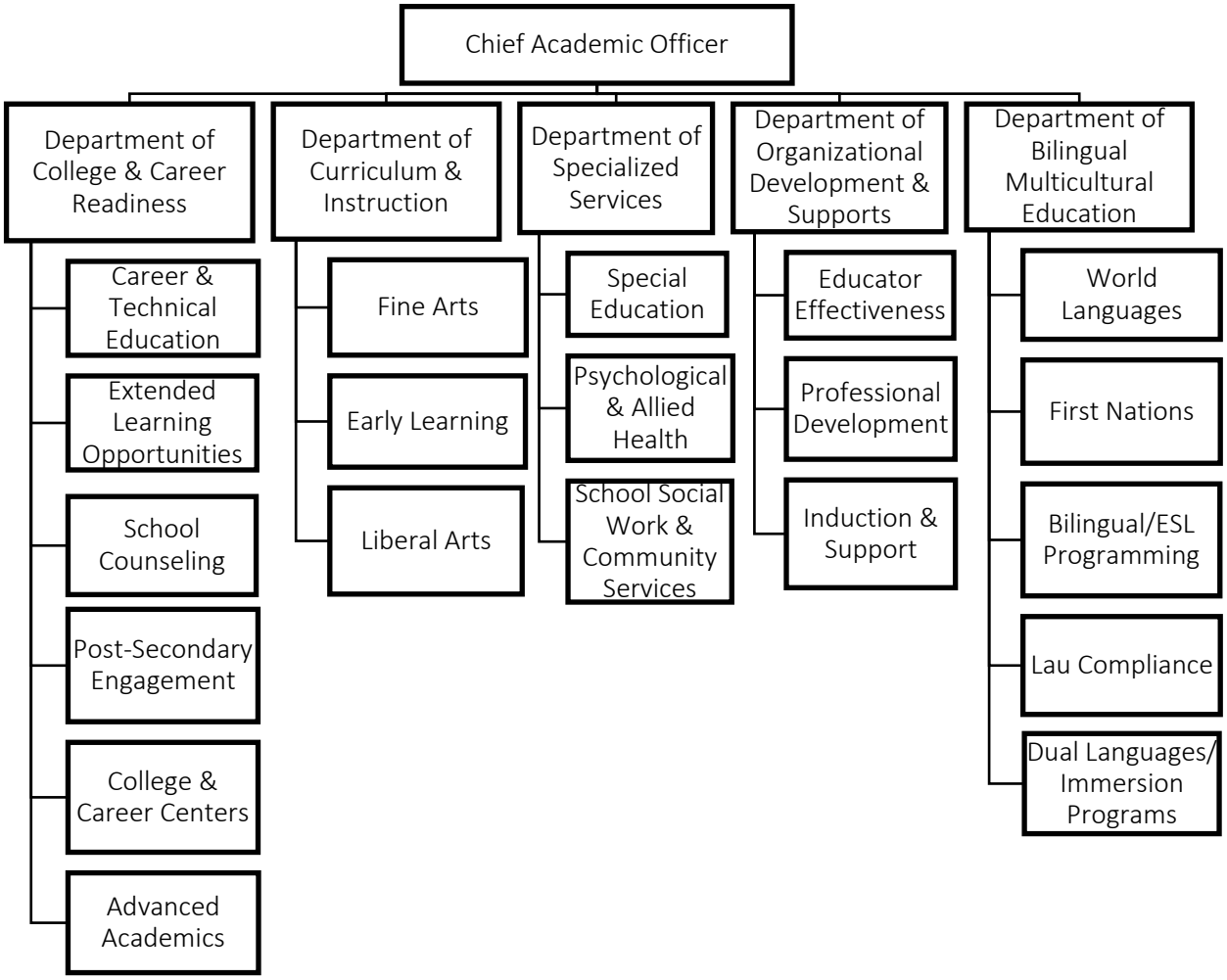
Projects include: Board-810,811,814,827; Grant-038,039,040,041,042,086,108

Office of Academics

Chart 3.59 Office of Academics Organizational Chart

Office of Academics

The Office of Academics, which is shown in Chart 3.59, oversees the district's academic agenda to provide an education for all MPS students to ensure they are college and/or career ready.



The academic leadership team works with the superintendent to help each school apply the education priorities of the district.

Office of Academics

Jennifer Mims-Howell
Chief Academic Officer

Overview

The Office of Academics, through the collaboration of the Departments of Curriculum and Instruction, Specialized Services, College and Career Readiness, Organizational Development and Supports, and Bilingual Multicultural Education, and other departments/schools across the district, is responsible for development and leadership of the district's academic goals and policies, directing the instructional program pre-K through grade 12 across all content areas and professional development.

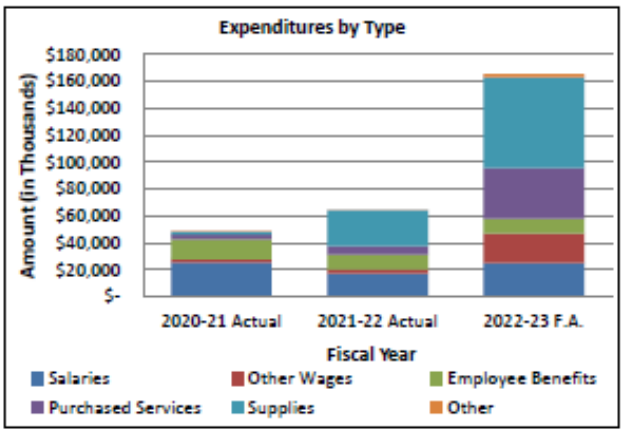
Structure

Departments reporting to the Office of Academics are Curriculum and Instruction, Specialized Services, College and Career Readiness, Organizational Development and Supports, and Bilingual Multicultural Education. Note: FY23 changes reflect department reorganizations.

Office of Academics				
Office Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$25,309,729	$17,025,580	$25,022,778	$7,997,198
Other Wages	2,619,114	3,330,406	21,891,437	18,561,031
Employee Benefits	14,520,474	10,970,105	11,036,409	66,304
Purchased Services	3,983,660	6,332,738	37,371,088	31,038,350
Supplies	1,787,000	26,566,627	67,760,699	41,194,072
Other	127,028	194,086	2,449,239	2,255,153
Total Expenditures	$48,347,005	$64,419,542	$165,531,650	$101,112,108

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/ (Dec)
General Fund	51.68	51.43	50.58	-0.85
Other Funds	362.03	400.09	372.18	-27.91
Total FTE	413.71	451.52	422.76	-28.76



Office Mission & Vision

Mission

The academic leadership team works with the superintendent to help each school leader and school support teacher apply the education priorities of the district.

Vision

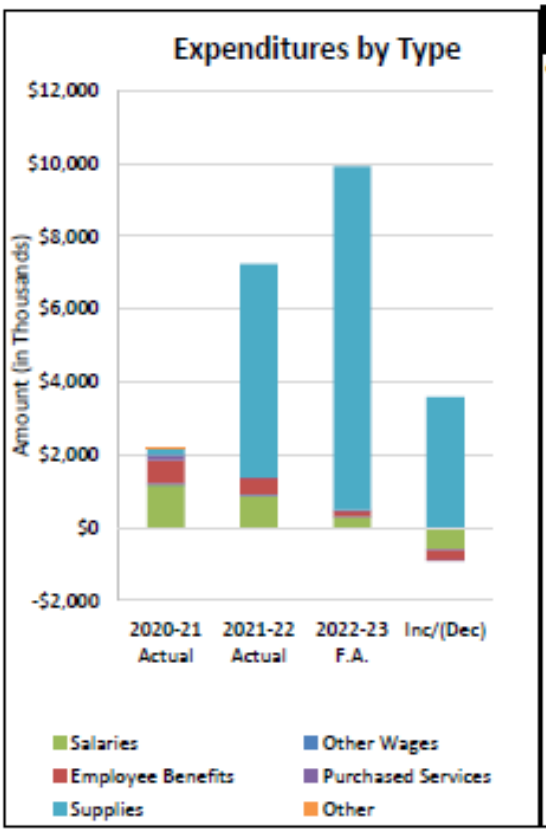
The Office of Academics is reponsible for all aspects of students' academic achievement, which includes their social-emotional health and well-being. The office is also reponsible for the professional development of educators and administrators.

Academics Office

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$1,168,109	$868,717	$288,753	($579,964)
Other Wages	46,988	42,632	11,100	(31,532)
Employee Benefits	630,328	446,707	152,389	(294,318)
Purchased Services	140,655	27,688	27,200	(488)
Supplies	187,781	5,858,736	9,433,382	3,574,646
Other	37,808	0	0	0
Total Expenditures	$2,211,669	$7,244,480	$9,912,824	$2,668,344

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

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



Major Initiatives

- Initiatives are reflected in all reporting departments of the office

Organization

This department is in the Office of Academics.

Projects include: Board-745; Grant-031,040,041,057,082,086,196,283,438

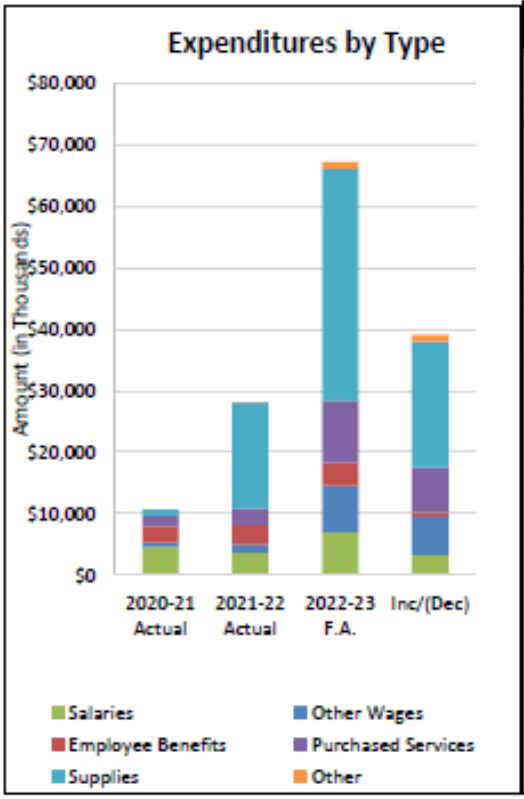
Curriculum and Instruction

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$4,628,355	$3,755,805	$7,051,536	$3,295,731
Other Wages	632,218	1,267,200	7,521,081	6,253,881
Employee Benefits	2,765,651	3,106,597	3,701,810	595,213
Purchased Services	1,596,061	2,727,194	10,145,123	7,417,929
Supplies	1,023,692	17,228,760	37,593,695	20,364,935
Other	0	6,890	1,115,170	1,108,280
Total Expenditures	$10,645,977	$28,092,446	$67,128,415	$39,035,969

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

Staff Full-Time Equivalents (FTE)

Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	12.88	12.88	13.08	0.20
Other Funds	61.64	63.94	70.75	6.81
Total FTE	74.52	76.82	83.83	7.01



Major Initiatives

- Implement Ambitious Instruction (provide every student access to a challenging, balanced, and equitable education that sparks curiosity and engagement)
- Deliver content-specific professional development for all stakeholders, which includes enhancements with technology, digital learning, and library services
- Partner with the University of Wisconsin-Milwaukee to strengthen the mathematical content knowledge and pedagogical strategies in a cadre of teachers to set a trajectory of success in students
- Facilitate the development of oral language development in early childhood
- Facilitate regional support to schools

Organization

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

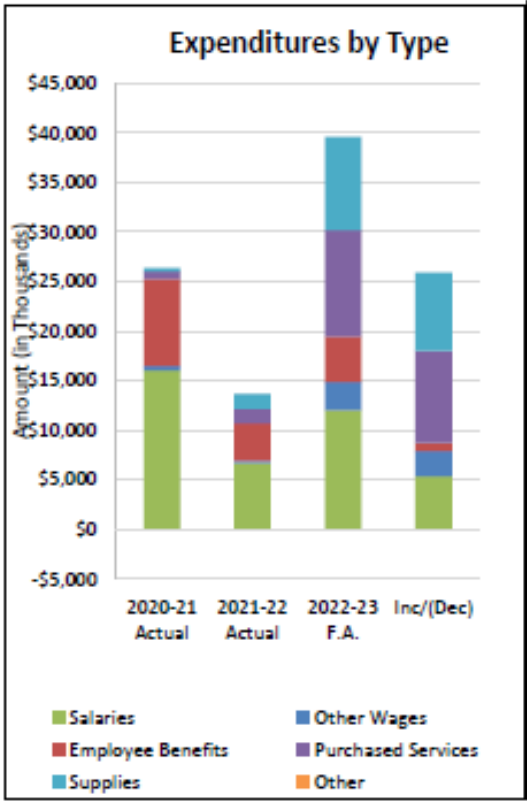
Projects include: Board-741,744,746,784,787,927,935;
Grant-
003,010,011,012,016,025,026,027,028,042,056,057,108,110,196,283,298,298,300,363,384,392,393,438,461,478,501,507

Specialized Services

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$16,055,241	$6,708,960	$12,065,773	$5,356,813
Other Wages	437,539	268,014	2,819,916	2,551,902
Employee Benefits	8,790,088	3,741,155	4,560,941	819,786
Purchased Services	744,461	1,473,044	10,723,683	9,250,639
Supplies	325,762	1,497,737	9,420,886	7,923,149
Other	(16,110)	0	0	0
Total Expenditures	$26,336,981	$13,688,910	$39,591,199	$25,902,289

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

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



Major Initiatives

- Support students and staff in areas of social-emotional learning, trauma-informed care, and mindfulness
- Provide support to students enrolled in non-conventional programming
- Provide academic and functional support in the least-restrictive learning environment for students with disabilities
- Improve student access to mental health supports and resources

Organization

This department is in the Office of Academics.

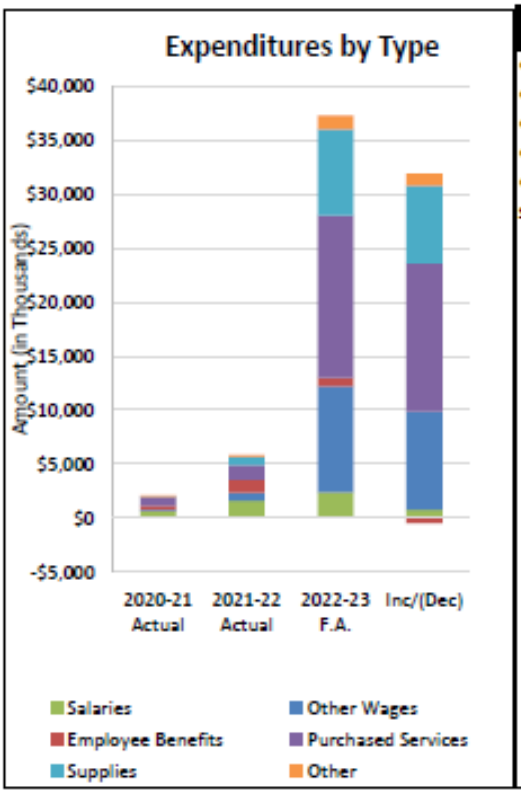
Projects include: Board-660,661,785; Grant-004,013,014,015,025,029,030,031,041,056,057,111,116,117,215,270,274,310,382,383,549,550,556

College and Career Readiness

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$673,927	$1,653,645	$2,441,115	$787,470
Other Wages	99,242	694,590	9,774,678	9,080,088
Employee Benefits	396,740	1,224,096	770,864	(453,232)
Purchased Services	731,371	1,339,454	15,070,120	13,730,666
Supplies	93,221	761,377	7,930,888	7,169,511
Other	105,330	179,901	1,288,968	1,109,067
Total Expenditures	**$2,099,831**	**$5,853,063**	**$37,276,633**	**$31,423,570**

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	4.00	4.00	4.00	0.00
Other Funds	6.37	8.76	7.04	(1.72)
Total FTE	**10.37**	**12.76**	**11.04**	**(1.72)**



Major Initiatives

- Support MPS students' on-time graduation
- Provide academic and career planning opportunities for students
- Provide internship and apprenticeship opportunities for students
- Expand dual-enrollment opportunities for students
- Support students engaged in college attainment processes: FAFSA, scholarships, and college applications

Organization

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

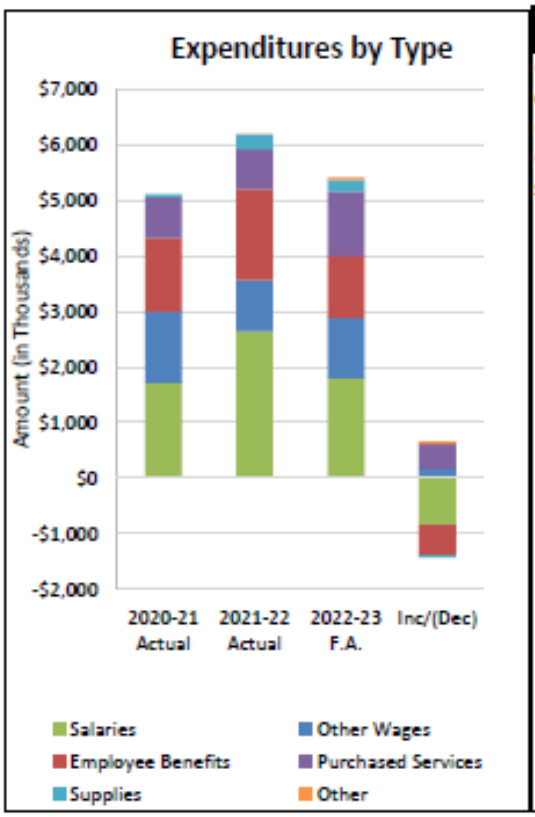
Projects include: Board-770,771; Grant-004,010,011,012,025,026,027,028,040,056,057,111,210,262,270,305,307,317,360,365,385,401,437,438,452,461,465,472,501,507,579,596,597

Organizational Development and Supports

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$1,718,618	$2,648,679	$1,799,097	($849,582)
Other Wages	1,281,482	912,451	1,087,432	174,981
Employee Benefits	1,316,943	1,640,200	1,108,141	(532,059)
Purchased Services	741,230	717,721	1,163,922	446,201
Supplies	46,024	258,167	206,026	(52,141)
Other	0	7,295	45,101	37,806
Total Expenditures	**$5,104,297**	**$6,184,513**	**$5,409,719**	**($774,794)**

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

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



Major Initiatives

- Create a pipeline of talent for MPS and career pathways for MPS employees
- Provide support for the implementation of Educator Effectiveness
- Mentor new teachers to improve instructional practices and student outcomes

Organization

This department is in the Office of Academics. Note: FY22 changes reflect an organizational reorganization. Note: FY23 changes reflect a department reorganization.

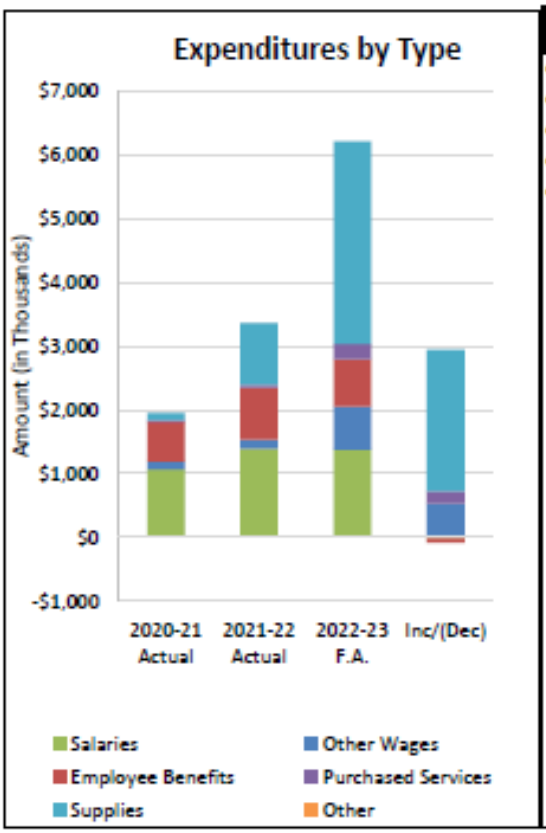
Projects include: Board-772,789; Grant-027,032,057,110,196,217,257,258,259,291,423,518

Bilingual Multicultural Education

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$1,065,479	$1,389,774	$1,376,504	($13,270)
Other Wages	121,645	145,519	677,230	531,711
Employee Benefits	620,724	811,350	742,264	(69,086)
Purchased Services	29,882	47,637	241,040	193,403
Supplies	110,520	961,850	3,175,822	2,213,972
Other	0	0	0	0
Total Expenditures	$1,948,250	$3,356,130	$6,212,860	$2,856,730

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

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



Major Initiatives

- Implement Bilingual Resolution 1415R-003
- Implement the Seal of Biliteracy
- Implement Teaching for Biliteracy Framework
- Implement the English Language Development Framework
- Support First Nations students' on-time graduation

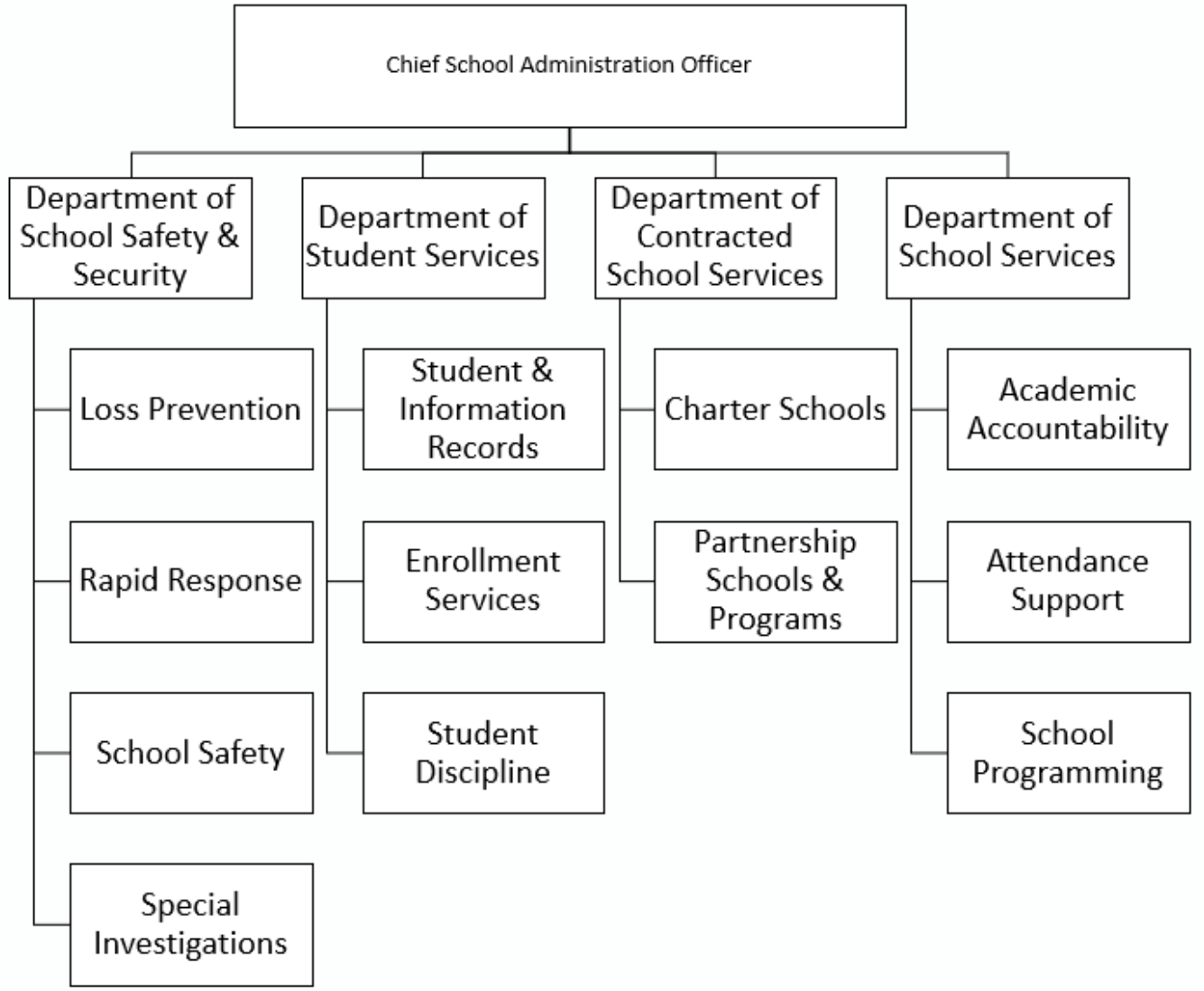
Organization

This department is in the Office of Academics.

Projects include: Board-788; Grant-012,040,041,042,056,108,195,196,204,504,505,520,521,525

Office of School Administration

Chart 3.60 Office of School Administration Organizational Chart



Office of School Administration

The Office of School Administration, which is shown in Chart 3.60, is responsible for the support and accountability of school leaders, particularly to facilitate the development of a healthy school culture and productive climate. The office responds to school emergencies and addresses school safety issues as they arise in schools or in the community. The office comprises the following departments: School Safety and Security, Student Services, Contracted School Services, and Student Services. Each department works collaboratively to provide highly effective and efficient support and resources to schools in order to maximize student achievement.

Office of School Administration

Dr. Katrice Cotton
Chief School Administration Officer

Overview

The Office of School Administration is responsible for the support and accountability of school leaders, particularly to facilitate the development of a healthy school culture and productive climate. The office responds to school emergencies and addresses school safety issues as they arise in schools or in the community. The office comprises of the following departments: School Services, School Safety and Security, Student Services, and Contracted School Services. Each department works collaboratively to provide highly effective and efficient support and resources to schools in order to maximize student achievement.

Structure

Departments reporting to the Office of School Administration are School Services, School Safety and Security, Student Services, and Contracted School Services. Note: FY23 changes reflect an organizational reorganization.

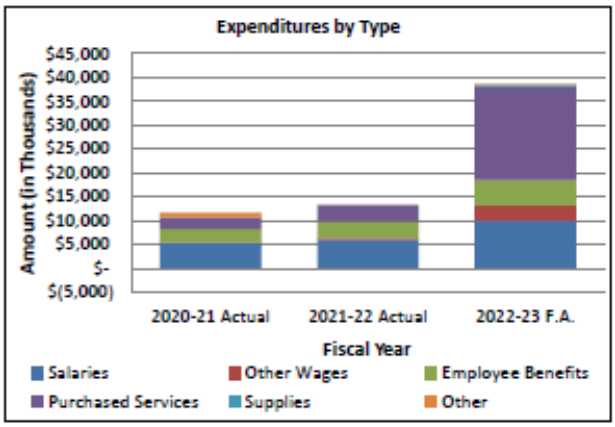
Office of School Administration

Office Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$5,267,322	$5,983,158	$9,979,798	$3,996,640
Other Wages	203,191	400,582	3,215,074	2,814,492
Employee Benefits	2,835,725	3,331,492	5,276,077	1,944,585
Purchased Services	2,294,951	3,576,753	19,651,469	16,074,716
Supplies	66,477	(32,658)	342,266	374,924
Other	988,889	0	35,089	35,089
Total Expenditures	$11,656,555	$13,259,327	$38,499,773	$25,240,446

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

Full-Time Equivalents (FTE)

Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/ (Dec)
General Fund	42.40	47.40	48.00	0.60
Other Funds	13.50	33.15	29.40	-3.75
Total FTE	55.90	80.55	77.40	-3.15



Office Mission & Vision

Mission

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

Vision

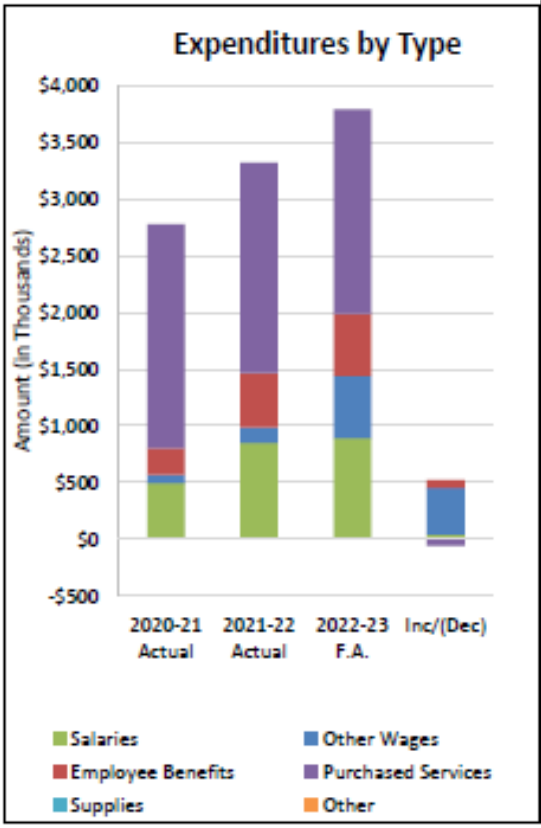
We envision safe, just, and supportive schools in which all feel welcomed, engaged, and poised for academic achievement.

School Administration Office

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$496,483	$851,519	$895,043	$43,524
Other Wages	75,456	136,794	546,000	409,206
Employee Benefits	231,919	476,933	546,922	69,989
Purchased Services	1,972,500	1,855,000	1,800,000	(55,000)
Supplies	0	0	0	0
Other	0	0	0	0
Total Expenditures	$2,776,358	$3,320,246	$3,787,965	$467,719

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	0.00	17.00	10.00	(7.00)
Total FTE	0.00	17.00	10.00	(7.00)



Major Initiatives

Organization

This department is in the Office of School Administration.

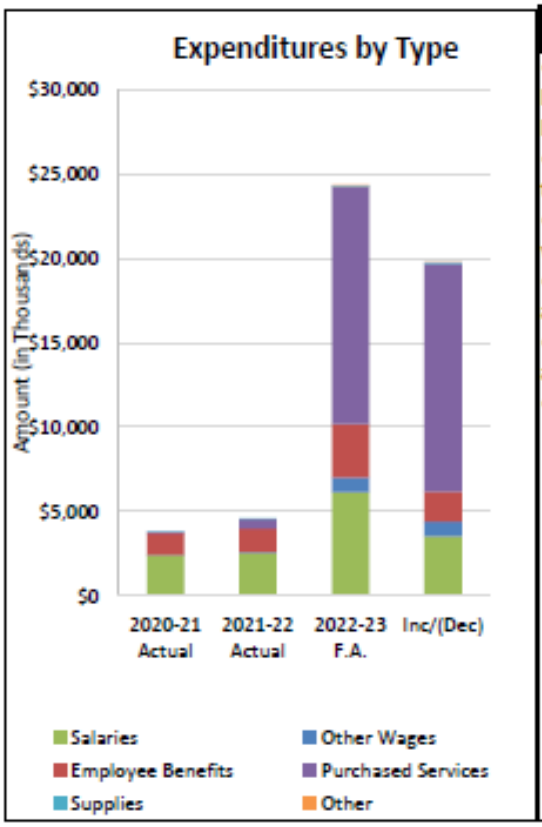
Projects include: Grant-108,111,196

School Services

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$2,417,348	$2,581,013	$6,140,045	$3,559,032
Other Wages	3,060	27,312	880,862	853,550
Employee Benefits	1,290,077	1,396,603	3,157,711	1,761,108
Purchased Services	88,048	559,451	14,071,914	13,512,463
Supplies	41,206	3,803	73,036	69,233
Other	0	0	2,500	2,500
Total Expenditures	$3,839,739	$4,568,182	$24,326,068	$19,757,886

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	13.00	15.00	14.00	(1.00)
Other Funds	10.00	4.25	7.00	2.75
Total FTE	23.00	19.25	21.00	1.75



Major Initiatives

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

Organization

This department is in the Office of School Administration.

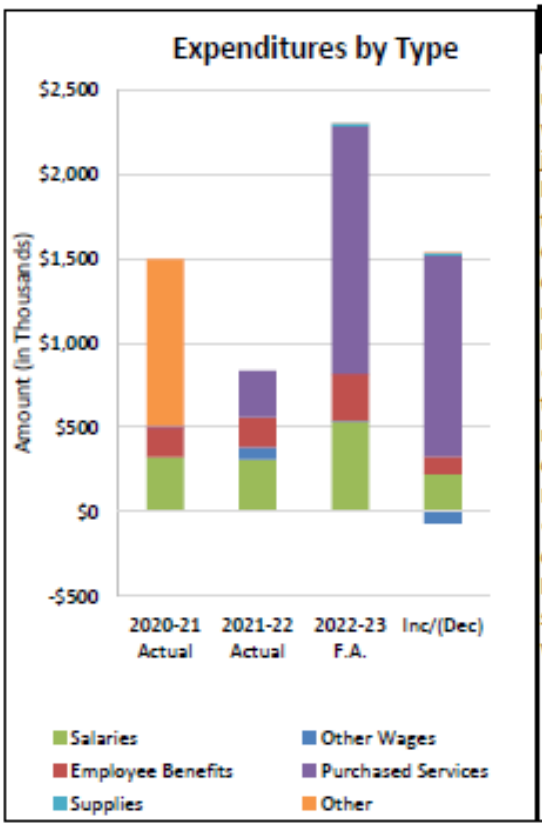
Projects include: Board-776,778; Grant-010,025,056,310,399,535

School Safety and Security

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$324,685	$310,157	$535,566	$225,409
Other Wages	0	74,343	5,000	(69,343)
Employee Benefits	173,057	177,395	279,244	101,849
Purchased Services	10,843	274,804	1,464,520	1,189,716
Supplies	0	0	14,000	14,000
Other	988,889	0	1,000	1,000
Total Expenditures	$1,497,474	$836,699	$2,299,330	$1,462,631

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

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



Major Initiatives

- Recruitment and retention - This has been a challenge of unprecedented proportions during FY22. Working hand in hand with the Office of Human Resources, the safety department attends job fairs to address questions raised by potential applicants. The best training provided to a new safety assistant candidate prepares them for the job ahead. Working with children of all ages can and does produce challenging moments. Without proper training, a candidate will feel overwhelmed and less confident in their job and role. Onboarding training is constantly reviewed for improvement based on current trends and needs of the district.
- Training - Each year standard training curriculums are provided to the safety department staff. As new incidents are encountered, new ideas and practices are implemented. The safety department is committed to staying abreast of pertinent training curriculums. Restorative practices is a goal for the safety department.
- School assessments - Keeping in alignment with state law, the climate of a school must be monitored. This includes the physical layout of the building, technology used to support the safety of the school and its occupants, and addressing threats and physical acts of violence toward the school, staff, students, and visitors.

Organization

This department is in the Office of School Administration.

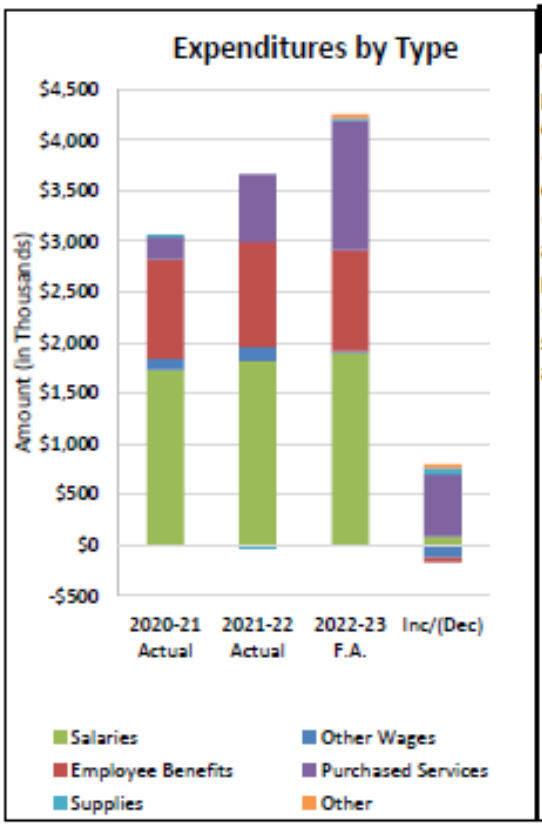
Projects include: Board -782; Grant-013,029,111,534

Student Services

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$1,733,053	$1,821,355	$1,903,544	$82,189
Other Wages	110,820	136,338	13,500	(122,838)
Employee Benefits	975,651	1,042,091	996,308	(45,783)
Purchased Services	223,127	663,860	1,285,335	621,475
Supplies	24,538	(36,964)	24,736	61,700
Other	0	0	30,000	30,000
Total Expenditures	$3,067,189	$3,626,680	$4,253,423	$626,743

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	22.00	23.00	24.00	1.00
Other Funds	3.50	3.00	4.50	1.50
Total FTE	25.50	26.00	28.50	2.50



Major Initiatives

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

Organization

This department is in the Office of School Administration.

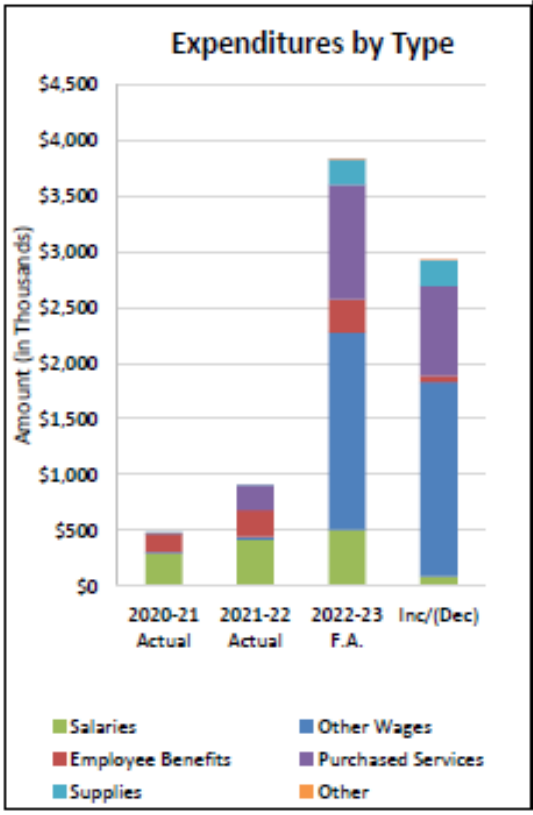
Projects include: Board -701,781; Grant-015,025,028,031,056,107,111,272,300,324,326

Contracted School Services

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$295,753	$419,114	$505,600	$86,486
Other Wages	13,855	25,795	1,769,712	1,743,917
Employee Benefits	165,021	238,470	295,892	57,422
Purchased Services	433	223,638	1,029,700	806,062
Supplies	733	503	230,494	229,991
Other	0	0	1,589	1,589
Total Expenditures	$475,795	$907,520	$3,832,987	$2,925,467

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

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



Major Initiatives

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

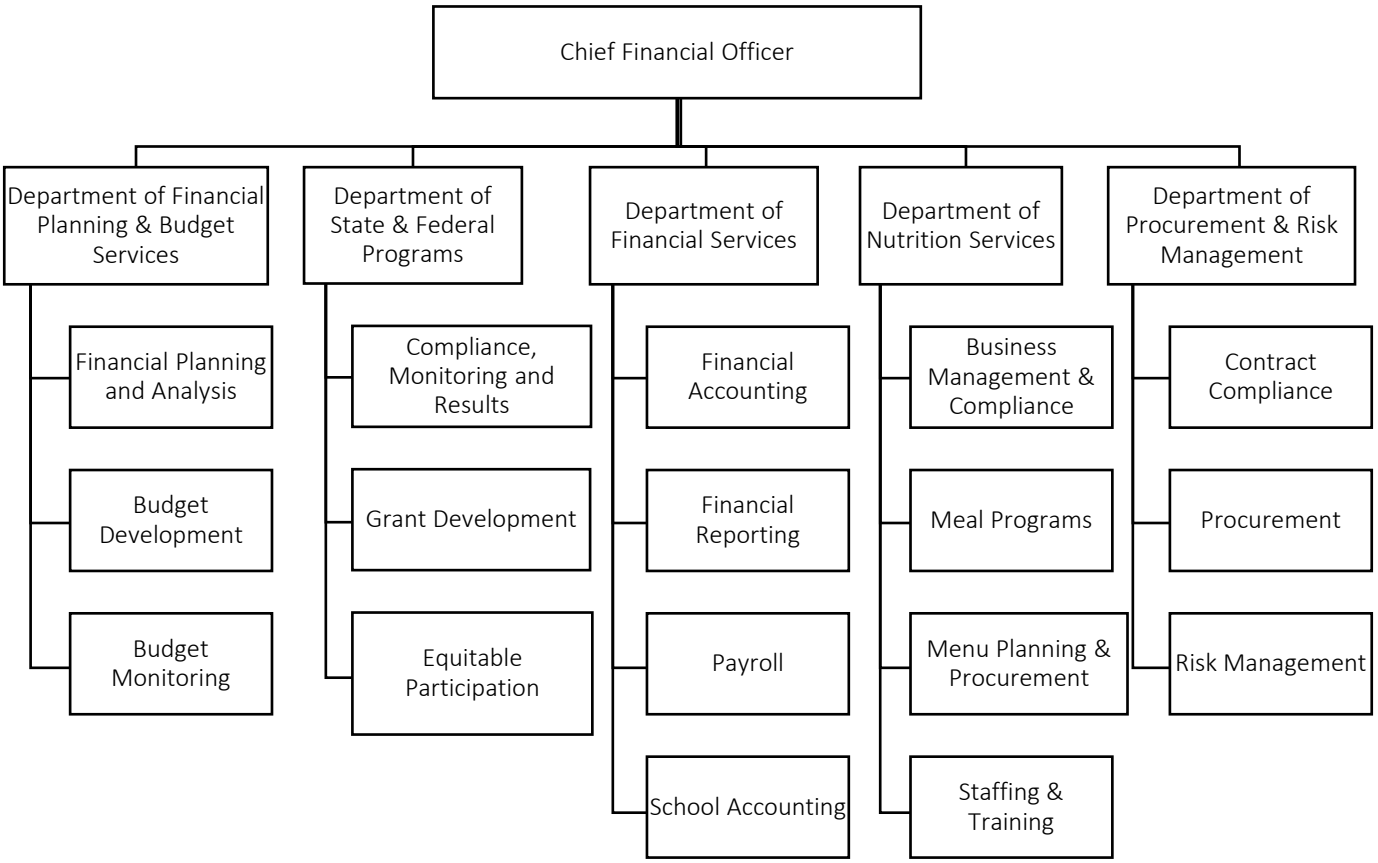
Organization

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

Projects include: Board-794; Grant-013,025,029,111

Office of Finance

Chart 3.61 Office of Finance Organizational Chart



Office of Finance

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

Office of Finance

Martha Kreitzman
Chief Financial Officer

Overview

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

Structure

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

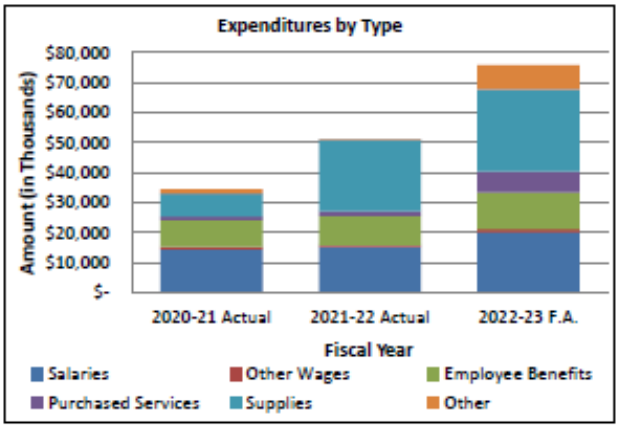
Office of Finance

Office Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$14,370,066	$15,243,102	$20,230,655	$4,987,553
Other Wages	849,130	616,642	924,600	307,958
Employee Benefits	8,937,569	9,646,170	12,190,761	2,544,591
Purchased Services	1,125,227	1,560,781	7,169,800	5,609,019
Supplies	7,838,749	23,921,196	27,229,274	3,308,078
Other	1,244,083	223,030	8,029,077	7,806,047
Total Expenditures	$34,364,824	$51,210,921	$75,774,167	$24,563,246

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

Full-Time Equivalents (FTE)

Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/ (Dec)
General Fund	42.60	48.70	49.70	1.00
Other Funds	563.00	563.93	574.83	10.90
Total FTE	605.60	612.63	624.53	11.90



Office Mission & Vision

Mission

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

Vision

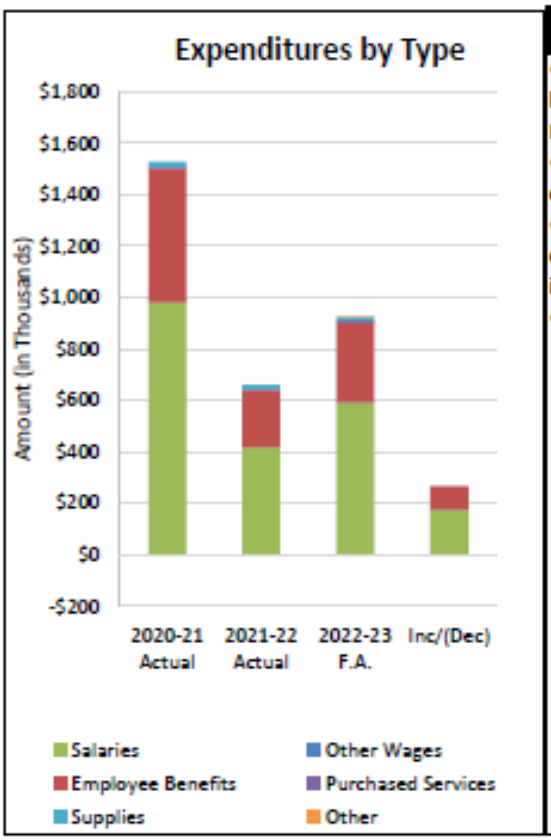
The Office of Finance works collaboratively with stakeholders to effectively, efficiently, and equitably use the resources available to maximize the student educational experience, enhance the general well-being of residents, and provide students with high-quality, nutritious meals.

Financial Planning and Budget Services

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$979,231	$416,531	$591,410	$174,879
Other Wages	0	0	1,100	1,100
Employee Benefits	521,930	223,260	308,068	84,808
Purchased Services	5,895	4,019	10,100	6,081
Supplies	20,859	16,062	13,400	(2,662)
Other	0	0	2,000	2,000
Total Expenditures	$1,527,915	$659,872	$926,078	$266,206

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

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



Major Initiatives

- Continue operating to best-practice standards and gauge success by receiving awards of excellence from the Association of School Business Officials International for the district's budget documents
- Establish funding allocations and processes within the budget development consistent with the Five Priorities for Success
- Examine all business processes, particularly those that relate directly to finance and human resources, to determine and implement ways to improve efficiency
- Reduce the number of carryforward encumbrances

Organization

This department is in the Office of Finance. Note reorganization in FY22 to the department of State & Federal Programs.

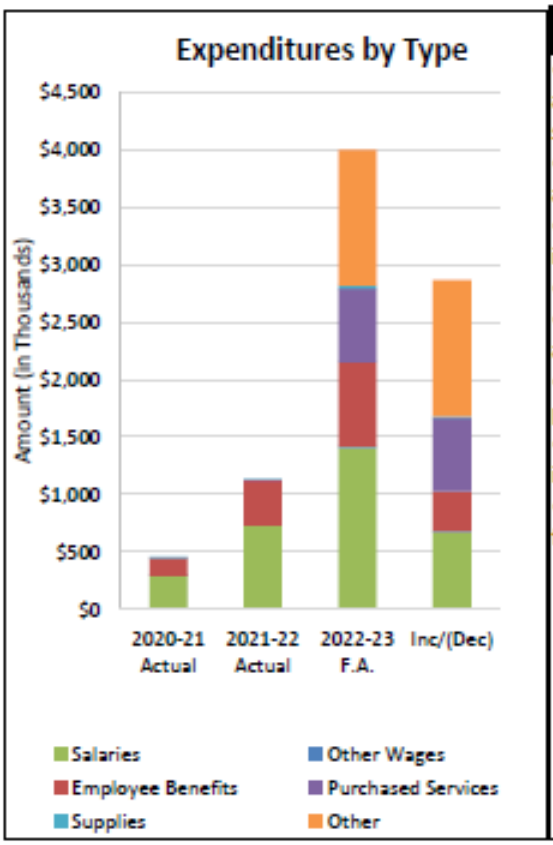
Projects include: Board-823; Grant-105,150,310

State and Federal Programs

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$291,113	$731,178	$1,411,163	$679,985
Other Wages	963	0	6,000	6,000
Employee Benefits	155,676	391,911	733,481	341,570
Purchased Services	3,538	4,171	642,000	637,829
Supplies	7,213	7,720	22,068	14,348
Other	0	0	1,183,552	1,183,552
Total Expenditures	$458,503	$1,134,980	$3,998,264	$2,863,284

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	0.00	5.00	5.00	0.00
Other Funds	0.00	7.20	10.00	2.80
Total FTE	0.00	12.20	15.00	2.80



Major Initiatives

- Ensure that the scope of large grant programs is fully and appropriately executed within the budget and time restrictions so students and staff fully experience the impact of each project
- Ensure that programs are effectively spending down grant funds and meeting program goals
- Provide staff with support and guidance necessary to successfully implement awarded grant programs
- Monitor grant programs with annual awards exceeding $500,000
- Promote greater understanding of federal ESEA and ESSER laws and regulations to prevent corrective action and ensure compliance
- Submit applications and budget revisions for federal, state and private grant funding
- Collaborate with staff, students, families and community partners in the development of major grant programs
- Streamline the time and effort process for employees charged to federal grants

Organization

This department is in the Office of Finance. Note: There was a reorganization in FY22 from the department of Financial Planning and Budget Services.

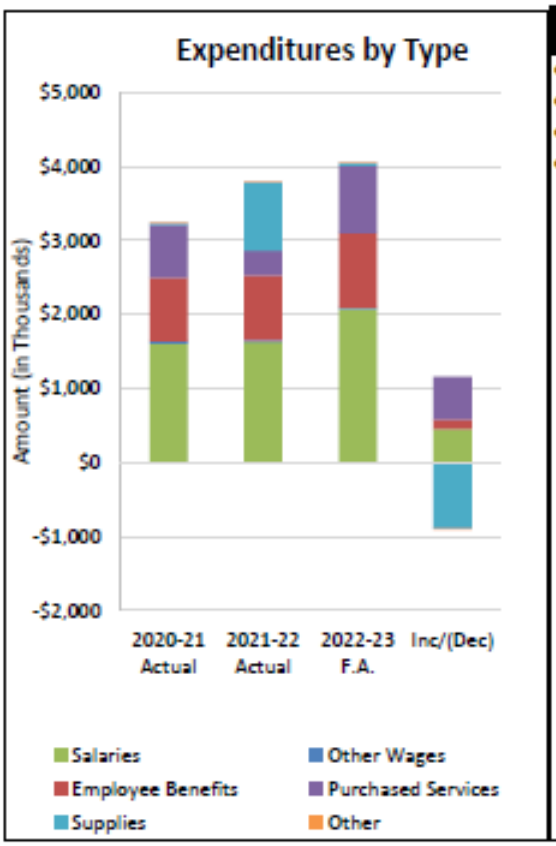
Projects include: Board-793; Grant-031,047,105,150

Financial Services

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$1,607,323	$1,627,726	$2,076,391	$448,665
Other Wages	25,919	25,353	12,500	(12,853)
Employee Benefits	864,842	878,927	1,009,496	130,569
Purchased Services	715,509	329,997	906,200	576,203
Supplies	18,596	925,820	43,500	(882,320)
Other	11,981	10,482	1,800	(8,682)
Total Expenditures	$3,244,170	$3,798,305	$4,049,887	$251,582

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

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



Major Initiatives

- Create process to migrate pay information from LMS to PeopleSoft
- Expand interface between IFAS and WISEdata
- Expand banking interface with IFAS
- Expand interface between IFAS and WISEgrants

Organization

This department is in the Office of Finance.

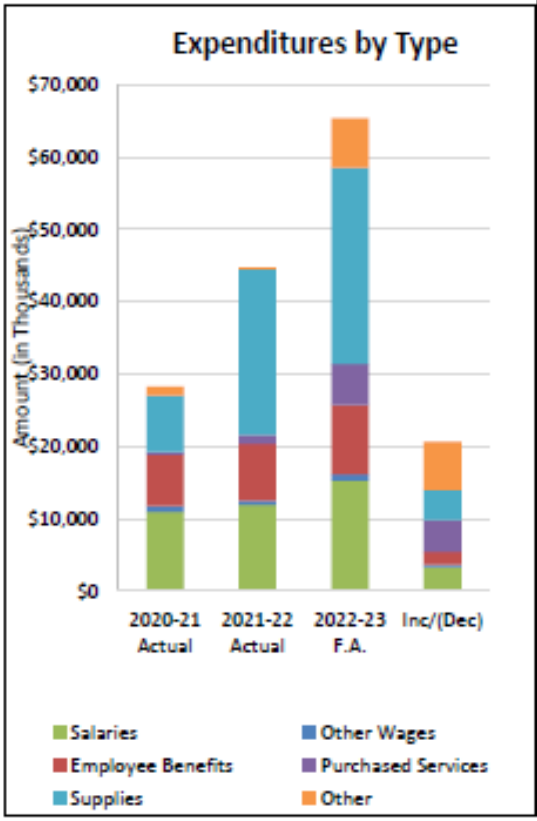
Projects include: Board-808,820,821,843; Grant-014,030,047,057,105

Nutrition Services

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$10,917,211	$11,911,499	$15,204,507	$3,293,008
Other Wages	822,248	591,289	905,000	313,711
Employee Benefits	7,088,546	7,853,966	9,647,180	1,793,214
Purchased Services	400,379	1,200,922	5,600,500	4,399,578
Supplies	7,789,447	22,964,340	27,146,265	4,181,925
Other	1,231,366	209,248	6,840,575	6,631,327
Total Expenditures	**$28,249,197**	**$44,731,264**	**$65,344,027**	**$20,612,763**

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	551.20	549.43	559.53	10.10
Total FTE	**551.20**	**549.43**	**559.53**	**10.10**



Major Initiatives

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

Organization

This department is in the Office of Finance. Note: Due to the COVID pandemic and virtual learning, the FY21 meal count is significantly lower as compared to FY20 actuals and FY22 budget.

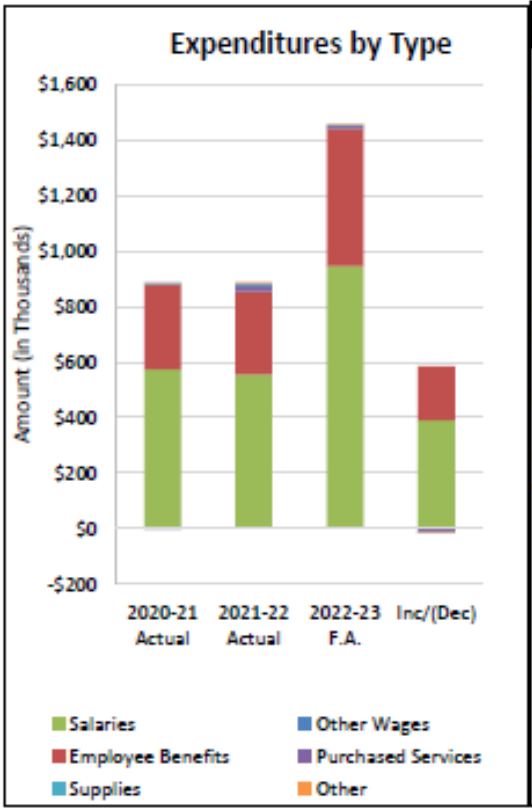
Projects include: Board-828,829,830,831,832,833,841,867; Grant-003,030

Procurement and Risk Management

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$575,188	$556,168	$947,184	$391,016
Other Wages	0	0	0	0
Employee Benefits	306,575	298,106	492,536	194,430
Purchased Services	(94)	21,672	11,000	(10,672)
Supplies	2,634	7,254	4,041	(3,213)
Other	736	3,300	1,150	(2,150)
Total Expenditures	$885,039	$886,500	$1,455,911	$569,411

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	9.50	10.50	11.50	1.00
Other Funds	1.50	1.50	1.50	0.00
Total FTE	11.00	12.00	13.00	1.00



Major Initiatives

- Continue implementation of return-to-work program with goal of a 10 percent decrease of lost work days per 1,000 employees
- Continue implementation of a standard process to document cost avoidance and report to the district essential findings
- Review and revise all current department standard operating procedures to reflect changes necessitated by implementation of INFOR
- Establish contract management procedures to evaluate vendor relationships (i.e., evaluate funds spent and value of services received in return to the district)
- Implement a risk advisory committee made up of various district personnel to address and identify immediate risk practices
- Monitor number of claims made against the district with outcome (i.e., dismissed, settled, trial) and time frame for resolution of each claim

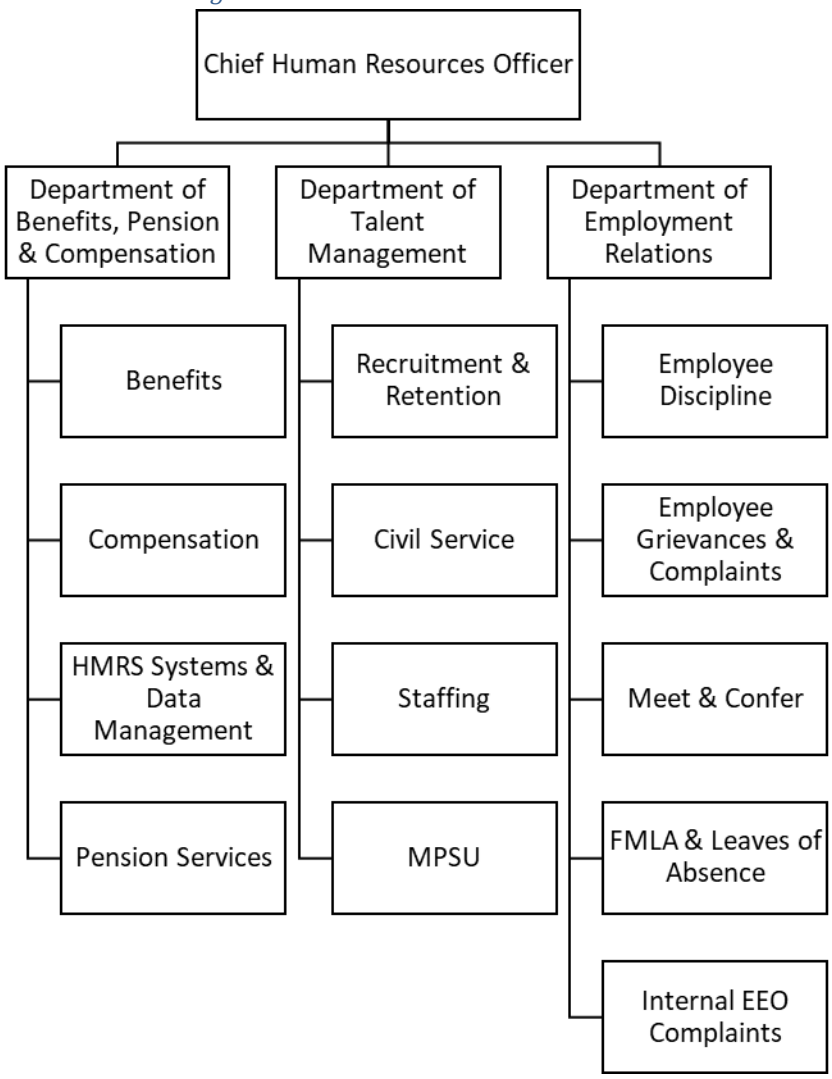
Organization

This department is in the Office of Finance.

Projects include: Board-844; Grant-105,150

Office of Human Resources

Chart 3.62 Office of Human Resources Organizational Chart



Office of Human Resources

The Office of Human Resources, shown in Chart 3.62, seeks to attract and retain a competent, capable, and diverse MPS workforce that is committed to raising the achievement of all MPS children. The Office of Human Resources provides effective leadership and specialized expertise in the areas of recruitment, discipline, employee rights, compensation, benefits, and data management.

The Office of Human Resources strives to provide highly qualified teachers and high-quality staff to all schools and offices. The office makes every effort to ensure that the needs of past, present, and future employees are addressed.

The Office of Human Resources is committed to providing the highest quality service by meeting and exceeding the expectation of everyone it serves. The office aims to communicate with courtesy, respect, and dignity in every interaction and strives to promote an environment of educational excellence at all times.

Office of Human Resources

Adria Maddaleni
Chief Human Resources Officer

Overview

The Office of Human Resources ensures the integrity and effectiveness of human resource functions and provides direction for the areas of talent management, employment relations, regulatory compliance, employee rights, workforce diversity, benefits, pension, compensation, and Milwaukee Public Schools University.

Structure

Departments reporting to the Office of Human Resources are Talent Management; Benefits, Pension, and Compensation Services; and Employment Relations.

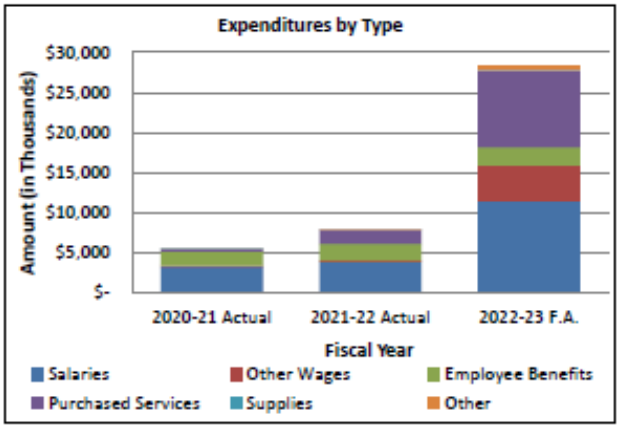
Office of Human Resources

Office Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$3,285,447	$3,811,331	$11,433,125	$7,621,794
Other Wages	81,634	200,174	4,426,745	4,226,571
Employee Benefits	1,770,417	2,115,284	2,326,350	211,066
Purchased Services	265,496	1,664,143	9,431,214	7,767,071
Supplies	101,074	66,787	141,588	74,801
Other	6,013	104,999	627,100	522,101
Total Expenditures	$5,510,081	$7,962,718	$28,386,122	$20,423,404

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

Full-Time Equivalents (FTE)

Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/ (Dec)
General Fund	48.00	52.00	53.00	1.00
Other Funds	0.00	10.00	5.00	-5.00
Total FTE	48.00	62.00	58.00	-4.00



Office Mission & Vision

Mission

To equitably support the district in providing high-quality staff and services to enhance the experiences and achievements of our students.

Vision

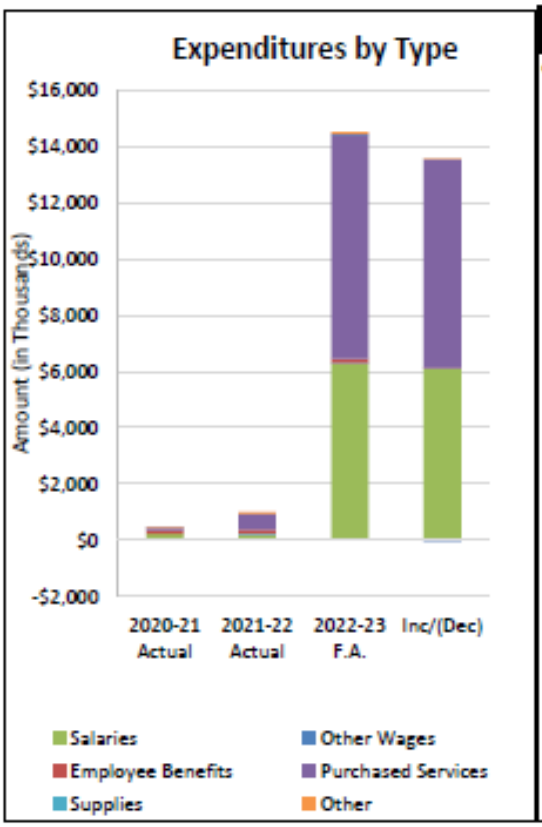
That MPS is the employer of choice in Milwaukee.

Human Resources Office

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$235,570	$207,388	$6,292,148	$6,084,760
Other Wages	0	44,428	2,000	(42,428)
Employee Benefits	125,558	134,973	170,364	35,391
Purchased Services	101,645	561,798	7,966,464	7,404,666
Supplies	5,712	4,376	6,500	2,124
Other	3,825	58,415	75,000	16,585
Total Expenditures	$472,310	$1,011,378	$14,512,476	$13,501,098

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	6.00	1.00	(5.00)
Total FTE	2.00	8.00	3.00	(5.00)



Major Initiatives

- Initiatives are reflected in all reporting departments of the office

Organization

This department is in the Office of Human Resources.

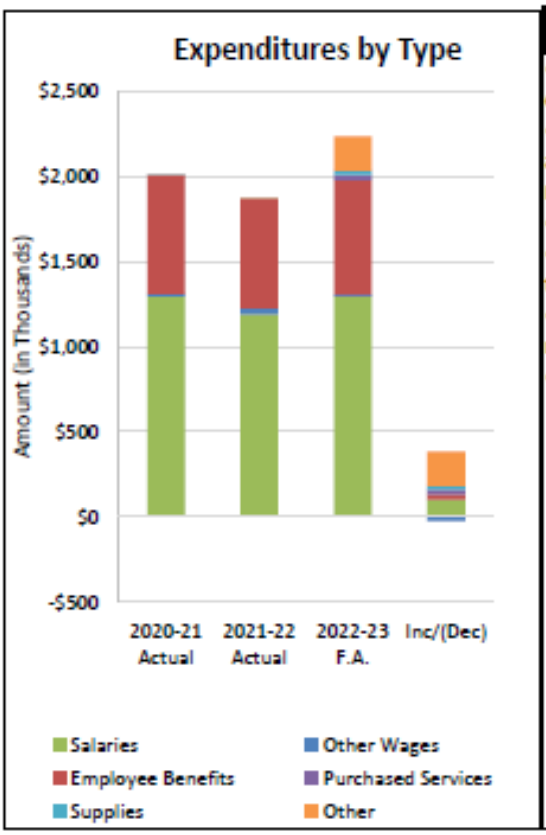
Projects include: Board-760; Grant-003,013,014,029,030,056,057

Benefits, Pension, and Compensation Services

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$1,297,461	$1,191,784	$1,294,271	$102,487
Other Wages	12,657	32,791	10,000	(22,791)
Employee Benefits	693,444	644,314	674,521	30,207
Purchased Services	2,043	1,335	29,000	27,665
Supplies	1,925	916	23,088	22,172
Other	2,064	1,981	202,000	200,019
Total Expenditures	$2,009,594	$1,873,121	$2,232,880	$359,759

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

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



Major Initiatives

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

Organization

This department is in the Office of Human Resources.

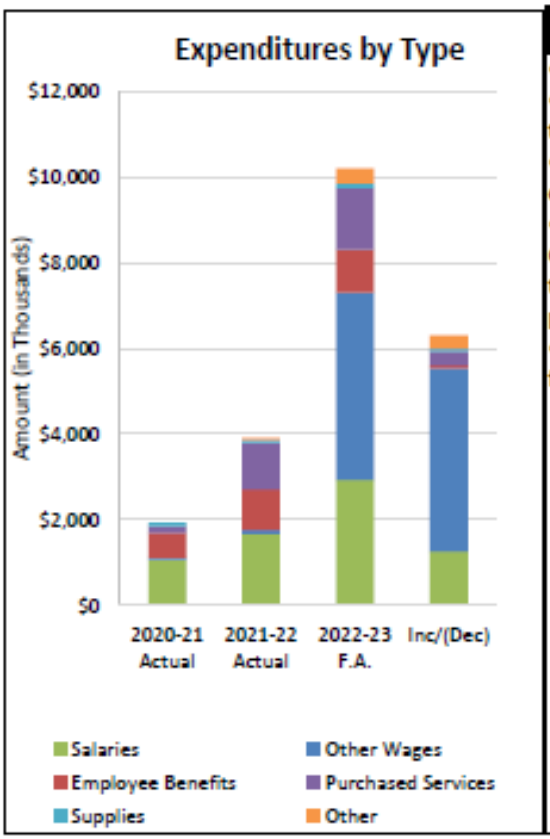
Projects include: Board-801; Grant-012

Talent Management

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$1,072,439	$1,668,178	$2,929,946	$1,261,768
Other Wages	31,571	104,701	4,379,745	4,275,044
Employee Benefits	583,377	934,485	999,500	65,015
Purchased Services	155,635	1,096,402	1,428,669	332,267
Supplies	90,822	56,896	111,000	54,104
Other	0	44,603	350,000	305,397
Total Expenditures	$1,933,844	$3,905,265	$10,198,860	$6,293,595

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

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



Major Initiatives

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

Organization

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

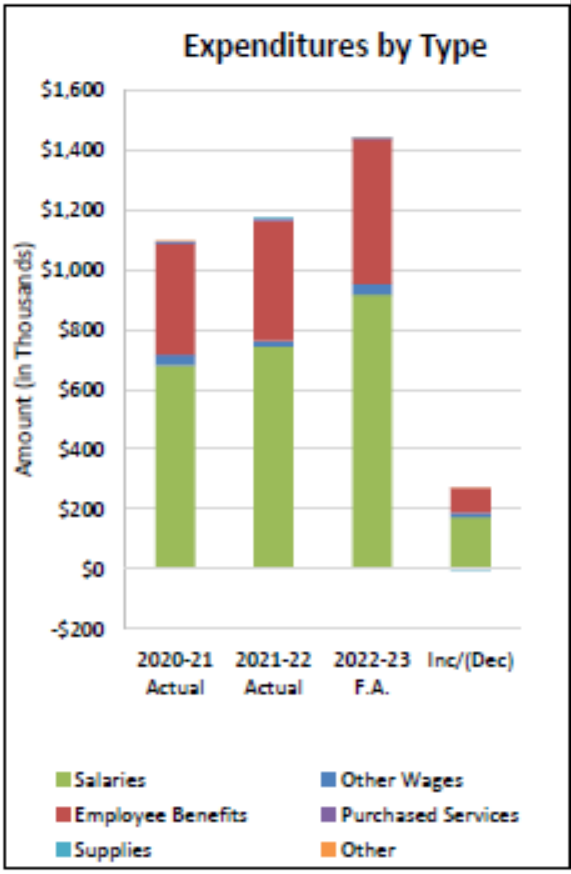
Projects include: Board-762,774; Grant-025,026,027,110

Employment Relations

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$679,977	$743,981	$916,760	$172,779
Other Wages	37,406	18,254	35,000	16,746
Employee Benefits	368,038	401,512	481,965	80,453
Purchased Services	6,173	4,608	7,081	2,473
Supplies	2,615	4,599	1,000	(3,599)
Other	124	0	100	100
Total Expenditures	$1,094,333	$1,172,954	$1,441,906	$268,952

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

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



Major Initiatives

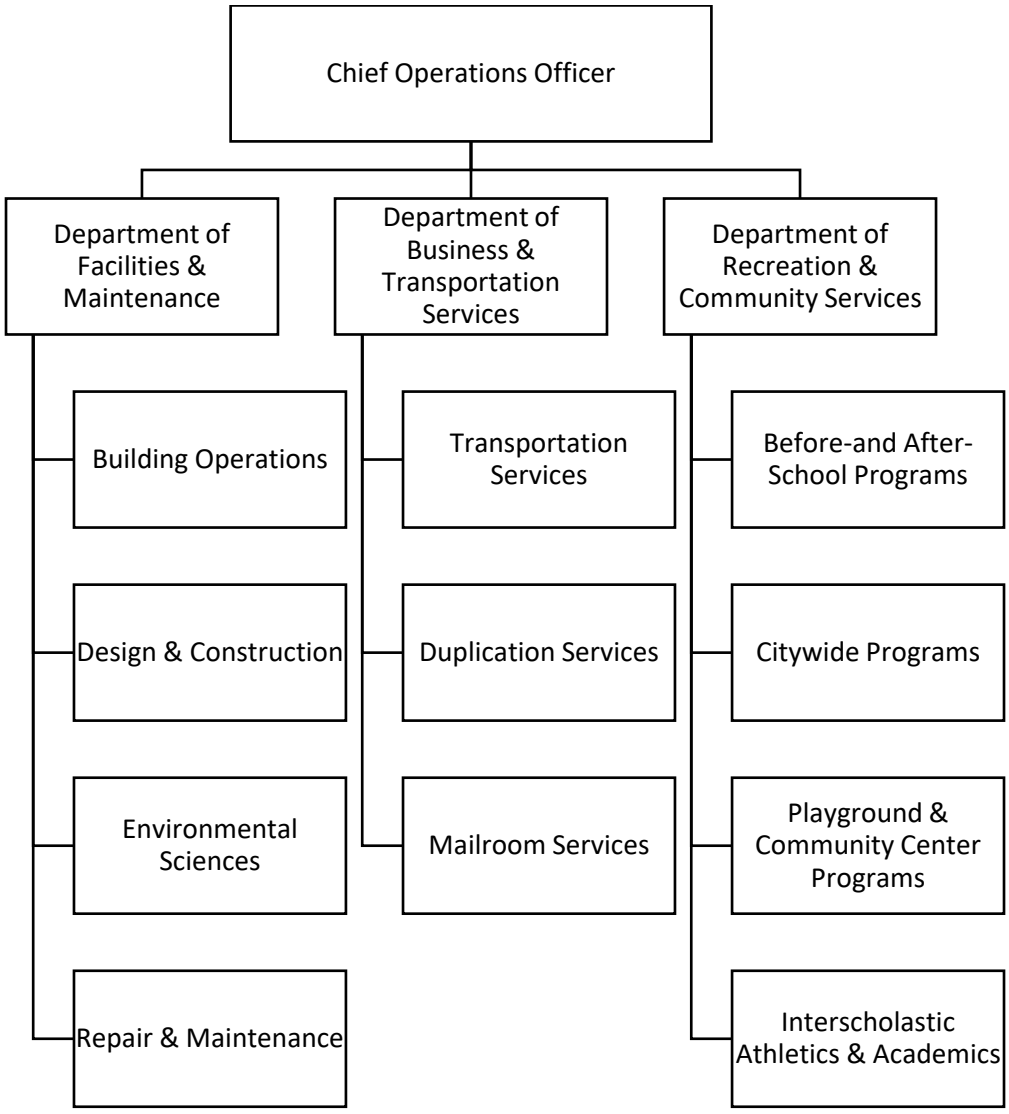
- Conduct at least three professional development sessions/trainings each fiscal year for administrators in the district regarding employment/personnel issues
- Modernize leave process with Technology Services
- Increase efficiency, legal compliance, and customer service in regard to the Family Medical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

Organization

This department is in the Office of Human Resources.

Office of Operations

Chart 3.63 Office of Operations Organizational Chart



Office of Operations

The Office of Operations, shown in chart 3.63, provides support, strategic planning, and monitoring for MPS activities related to facilities and maintenance, business and transportation services, and recreation and community services. The Department of Facilities and Maintenance is responsible for maintaining the buildings and grounds of Milwaukee Public Schools. The Department of Business and Transportation Services provides cost-effective mail, duplicating and printing, and student transportation services. The Department of Recreation and Community Services provides both educational and community recreation support services to schools and to the community.

Office of Operations

T.B.D.
Chief Operations Officer

Overview

The Office of Operations provides support, planning and monitoring for MPS activities related to facilities and maintenance, business services and pupil transportation, and recreation and community services.

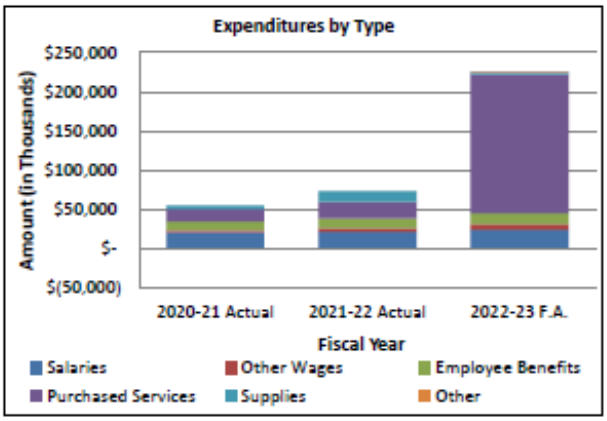
Structure

Departments reporting to the Office of Operations are Facilities and Maintenance, Business and Transportation Services, and Recreation and Community Services. Note: FY23 changes reflect an organizational reorganization.

Office of Operations				
Office Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$20,853,812	$21,384,577	$24,515,328	$3,130,751
Other Wages	2,587,110	4,895,688	6,604,140	1,708,452
Employee Benefits	11,150,555	12,099,297	14,053,502	1,954,205
Purchased Services	15,879,816	21,429,917	176,673,612	155,243,695
Supplies	4,730,070	13,364,009	3,290,349	(10,073,660)
Other	(1,109,120)	(878,774)	455,279	1,334,053
Total Expenditures	$54,092,243	$72,294,714	$225,592,210	$153,297,496

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/ (Dec)
General Fund	223.13	228.17	236.04	7.87
Other Funds	98.28	116.28	122.28	6.00
Total FTE	321.41	344.45	358.32	13.87



Office Mission & Vision

Mission

The Office of Operations provides support for MPS activities related to maintenance, recreation and community services, and business and transportation services.

Vision

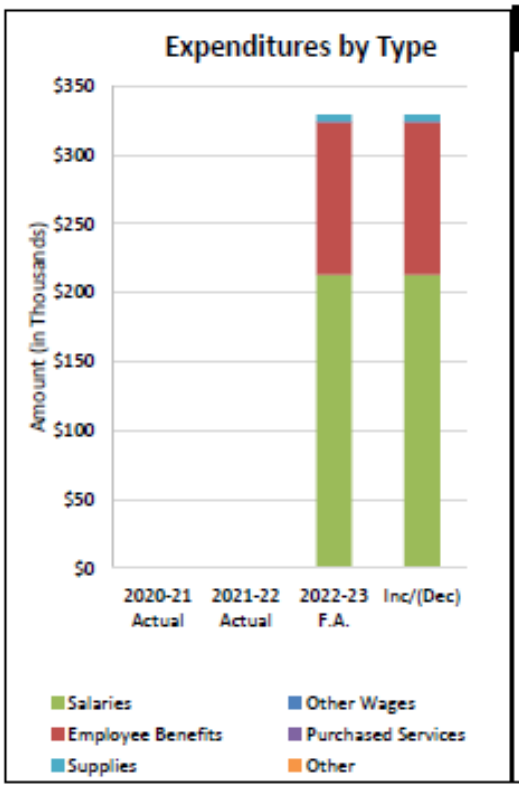
The district will be a leader in efficient, sustainable support services that improve the educational experience for all students.

Operations Office

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

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

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



Major Initiatives

Organization

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

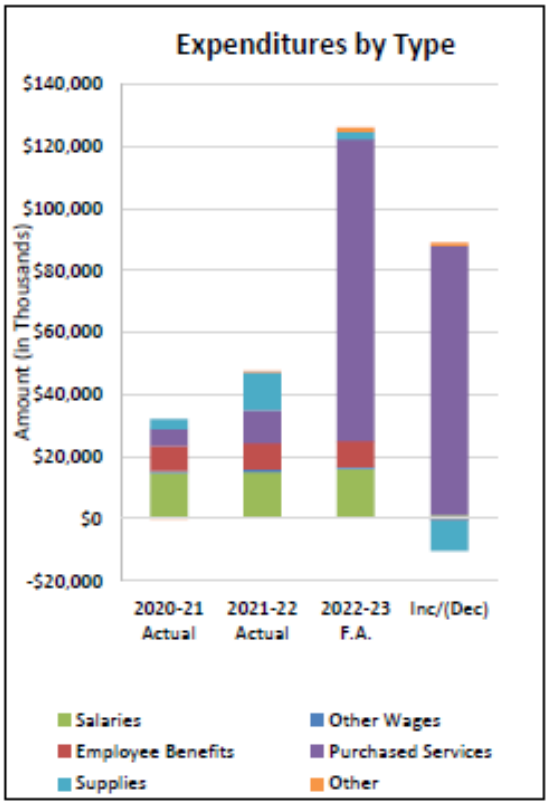
Projects include: Board-842

Facilities and Maintenance

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$14,740,033	$14,989,932	$16,140,091	$1,150,159
Other Wages	581,303	877,212	401,355	(475,857)
Employee Benefits	8,166,269	8,495,357	8,492,890	(2,467)
Purchased Services	5,308,734	10,566,238	97,278,294	86,712,056
Supplies	3,346,266	12,249,570	2,360,409	(9,889,161)
Other	(25,709)	317,380	1,445,650	1,128,270
Total Expenditures	**$32,116,896**	**$47,495,689**	**$126,118,689**	**$78,623,000**

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

Staff Full-Time Equivalents (FTE)				
Fund Type	**2020-21 Actual**	**2021-22 Actual**	**2022-23 F.A.**	**Inc/(Dec)**
General Fund	201.13	206.17	212.04	5.87
Other Funds	1.00	3.00	2.00	(1.00)
Total FTE	**202.13**	**209.17**	**214.04**	**4.87**



Major Initiatives

- Perform a space utilization study of classrooms to support district goals and initiatives with modern teaching methods
- Complete Phase III of energy performance contracting with conservation projects related to lighting
- Continue our partnership with business, community, and government entities by introducing more green infrastructure initiatives on school playgrounds to reduce water runoff into the stormwater system and promote educational opportunities for students
- Conduct another Building Trades Career Fair that will host over 300 students and dozens of vendors to promote a pathway into the skilled building trades for students after graduation
- Implement ESSER II-funded projects across the district that include addressing air quality and deferred maintenance projects
- Implement ESSER III-funded projects across the district that meet the needs of schools and their communities

Organization

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

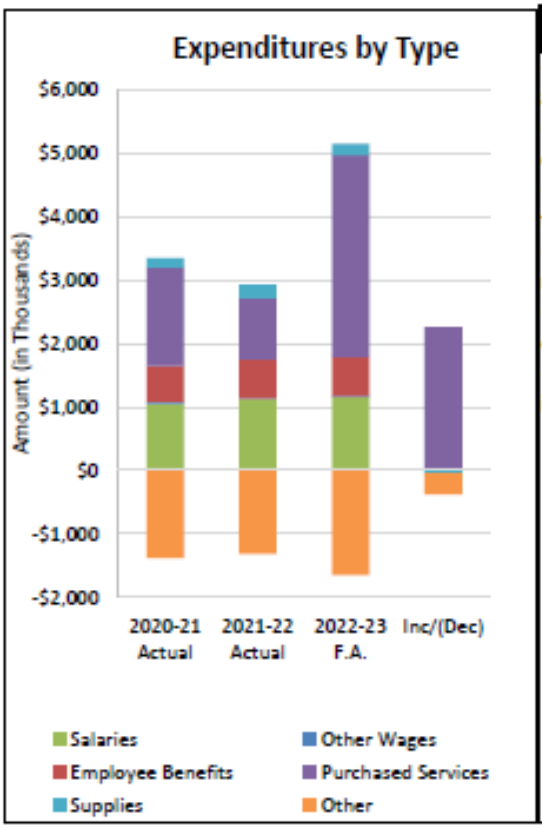
Projects include: Board-835,836,837,838,845,847,853,855,856,857; Grant-003,017,018,033,034,036,037,038,056,057,379,388,537

Business and Transportation Services

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$1,054,342	$1,130,759	$1,155,031	$24,272
Other Wages	22,990	7,553	15,000	7,447
Employee Benefits	566,902	607,888	608,416	528
Purchased Services	1,548,668	960,147	3,187,732	2,227,585
Supplies	147,802	217,389	174,909	(42,480)
Other	(1,377,337)	(1,308,830)	(1,644,444)	(335,614)
Total Expenditures	$1,963,367	$1,614,906	$3,496,644	$1,881,738

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

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



Major Initiatives

- Support and continue to refine the district's regional development and equitable access to successful programs
- Review the three-tier busing system to ensure effective and efficient services for families
- Promote the use of the parent app that provides real-time bus tracking
- Expand alternate transportation methods to diversify fleet and reduce costs
- Expand and develop new revenue streams and products for duplicating services
- Reduce district postage costs through data quality improvements in the mailroom

Organization

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

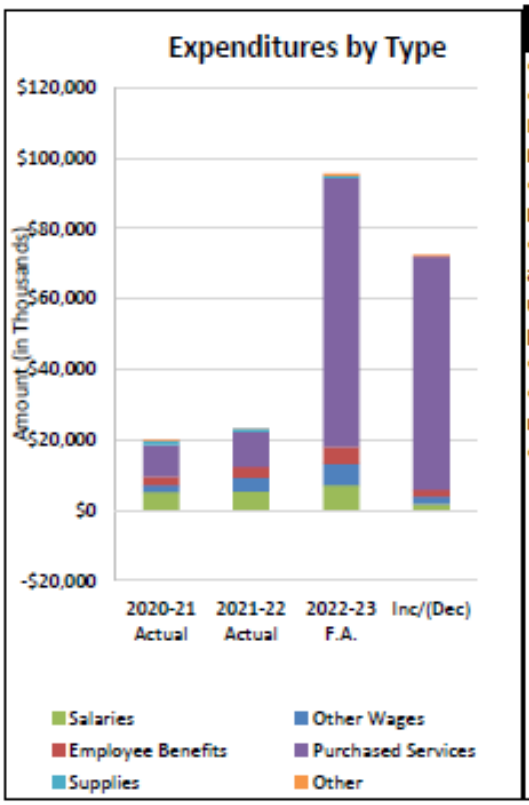
Projects include: Board-815,816,825,849; Grant-003,025

Recreation and Community Services

Expenditures	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
Salaries	$5,059,437	$5,263,886	$7,007,254	$1,743,368
Other Wages	1,982,817	4,010,923	6,187,785	2,176,862
Employee Benefits	2,417,384	2,996,052	4,841,461	1,845,409
Purchased Services	9,022,414	9,903,532	76,207,086	66,303,554
Supplies	1,236,002	897,050	750,031	(147,019)
Other	293,926	112,676	654,073	541,397
Total Expenditures	$20,011,980	$23,184,119	$95,647,690	$72,463,571

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	97.28	113.28	120.28	7.00
Total FTE	97.28	113.28	120.28	7.00



Major Initiatives

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

Organization

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

Projects include: Board-922,923,925,931,932,937,939,943,945,949; Grant-004,016,043,044,045,046,057,205,207,222,297,339,377,387,400,409,479,489,535

Other Accounts

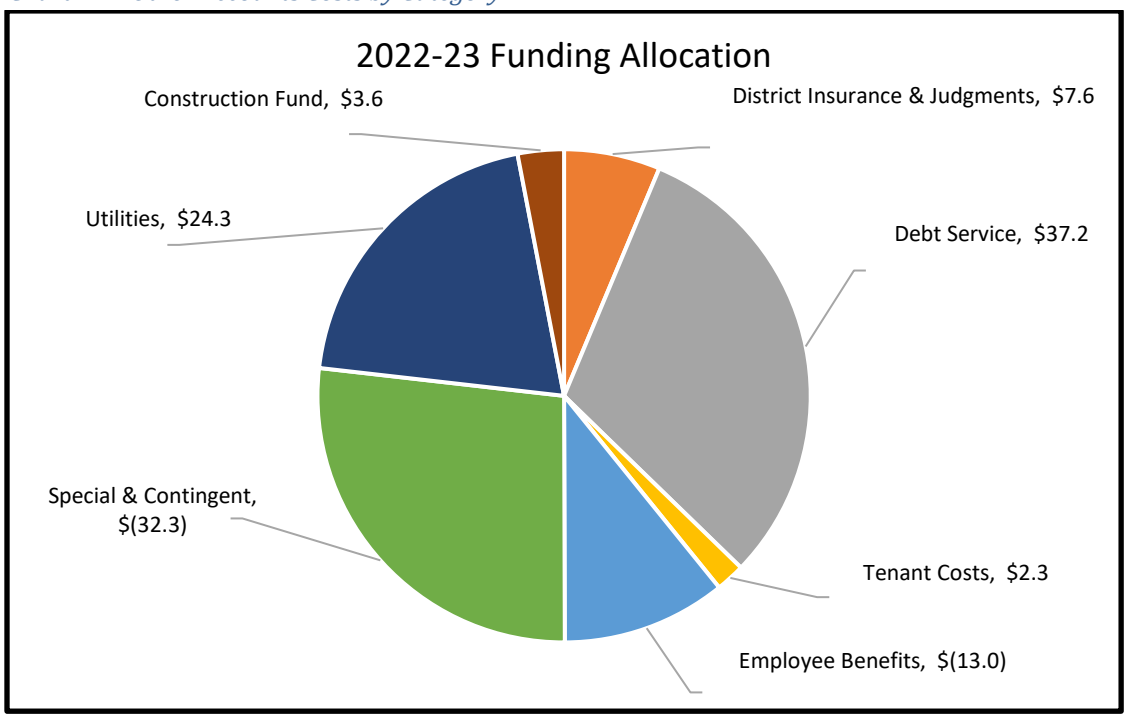
Other Accounts are districtwide accounts that

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

As stated previously in the Office Fund Relationship section, offices within MPS are responsible for managing these accounts. Other Accounts represent a series of projects that are required for supporting and managing district operations. Therefore, these accounts are considered, for the most part, to be operational costs. The total amount for Other Accounts is $29.7 million, which includes $3.6 million for the Construction Fund, $7.6 million for district insurance and judgments, $37.2 million for debt service, $2.3 million for tenant costs, ($13.0) million for employee benefits, ($32.3) million for the Special and Contingent Fund, and $24.3 million for utilities.

Chart 3.64 shows the Other Accounts costs by category.

Chart 3.64 Other Accounts Costs by Category



See snapshot for an explanation of negative amounts.

Other Accounts

MILWAUKEE PUBLIC SCHOOLS
2022-23 AMENDED ADOPTED - OTHER ACCOUNTS
FISCAL YEAR ENDING JUNE 30, 2023

Other Accounts	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	Increase / (Decrease)
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 & Maintenance Services and provides services to maintain district facilities and grounds which are safe, clean and environmentally compliant.*						
Regional Development Plan	1,640,259	726,159	1,320,617	-	250,000	250,000
Vehicle Replacement	142,131	7,893	-	300,000	500,000	200,000
Environment Code Compliance	204,523	31,331	25,547	-	-	-
Security Projects	609,312	55,792	12,379	-	-	-
Energy Conservation	12,361,160	5,144,911	2,079,298	-	-	-
Major Maintenance	5,932,531	3,112,190	1,970,916	3,749,797	2,892,559	(857,238)
Major Remodeling	651,162	186,149	(1,738)	-	-	-
OSHA / State Mandates	382,663	866,819	451,882	-	-	-
Qualified Zone Academy Bonds (QZAB)	566,401	148,512	4,900	-	-	-
Total Construction Fund	$22,490,142	$10,279,756	$5,863,801	$4,049,797	$3,642,559	($407,238)
Debt Service *- The debt service fund is used to account for the cost of issuing and servicing outstanding debt (a.k.a. debt issues). Debt issues include pension debt, Qualified Zone Academy Bonds (QZAB), Americans with Disabilities Act loans, Qualified School Construction Bonds authorized through the American Recovery and Reinvestment Act (ARRA QSCBs), debt for projects at several schools and capital leases. MPS does not borrow funds directly; the City of Milwaukee borrows funds on behalf of the district.*						
Total Debt Service	$37,227,552	$37,084,318	$35,409,502	$37,165,687	$37,234,871	$69,184
District Insurance and Judgments *- The district purchases commercial property, auto liability, errors and omissions, fiduciary and excess liability. The district assumes a $250,000 self-insured retention for any one loss or occurrence under its self-insured liability insurance coverage program. The district purchases excess liability insurance along with general liability insurance to provide per-occurrence and aggregate protection. The district is fully self-insured for workers compensation, unemployment compensation, and environmental-related liabilities.*						
Insurance Judgments - Operations Fund	8,706,672	8,094,187	6,624,425	8,637,399	7,451,246	(1,186,153)
Insurance Judgments - Extension Fund	77,038	118,498	75,752	145,000	145,000	-
Total District Insurance and Judgments	$8,783,710	$8,212,685	$6,700,177	$8,782,399	$7,596,246	($1,186,153)
Employee Benefits (EMB) Clearing Account *- To properly account for employee benefits, expenses for active and retired personnel are offset by the employee/retiree contribution to the retirement funds and health insurance accounts. This account includes a distribution credit for costs from the clearing account to schools, offices or cost centers that have positions or wages. Therefore, the offset process can result in a negative budget number.*						
EMB Clearing Account - Operations Fund	1,454,878	1,631,599	27,481,466	(9,003,452)	(13,113,058)	(4,109,606)
EMB Clearing Account - Nutrition Fund	-	31,613	-	-	112,370	112,370
EMB Clearing Account - Extension Fund	207,505	(570,760)	542,670	-	34,254	34,254
Total Employee Benefits	$1,662,383	$1,092,452	$28,024,136	($9,003,452)	($12,966,434)	($3,962,982)
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. Note: In FY20, this program was distributed to the respective offices.*						
Total Management Intern Program	$189,937	$33,036	($12,309)	$0	$0	$0
Regional Development Plan *- The Regional Development Plan seeks to expand quality programs to increase seats in high-quality schools and improve student achievement, re-establish and strengthen feeder patterns to create learning pathways, and improve the capacity of quality community support activities.*						
Total Regional Development Plan	$251,538	$7,754	$0	$0	$0	$0
Special and Contingent Funds *- This fund provides resources for purposes that are not directly related to specific school, program or department operating budgets. This fund includes an offset for vacant positions. The offset is a budgetary recognition that the district normally experiences position vacancies due to retirements, resignations and hard-to-fill assignments. The vacancy offset has increased due to the current labor market.*						
Insurance Judgments - Operations Fund	(396,176)	403,937	6,212,911	(12,353,057)	(32,305,011)	(19,951,954)
Insurance Judgments - Extension Fund	-	-	-	-	-	-
Total Special and Contingent Funds	($396,176)	$403,937	$6,212,911	($12,353,057)	($32,305,011)	($19,951,954)
Tenant Costs *- The Tenant Costs account funds lease expenditures for Boys and Girls Club, Childrens' Outing Association, Holy Redeemer Academy, Housing Authority, Riverside Park/Milwaukee County and Rockhill Missionary Baptist Church. This account also funds expenses related to MPS leased sites including: 65th Street, Walker, North 76th Street, Pulaski, Hamilton, Merrill Park Playfield, Rufus King Int'l Middle School-McNair, Rufus King Int'l Middle School-Malcolm X, COA Youth & Family Center, Golda Meir, Golda Meir Elementary, Happy Hill, MGIS, Thurston Woods, NW Secondary, Metcalfe Complex and 35th Street School.*						
Total Tenant Costs	$1,916,916	$1,716,365	$1,502,739	$2,101,483	$2,291,544	$190,061
Utilities *- The district manages utility costs for school buildings, support buildings, recreational or vacant centers totaling over 17.7 million square feet. The district will continue to reduce energy consumption in areas identified as cost effective.*						
Utilities - Operations Fund	22,048,167	20,434,117	21,514,960	22,901,138	23,901,138	1,000,000
Utilities - Extension Fund	410,464	341,791	146,883	358,318	358,318	-
Total Utilities	$22,458,631	$20,775,908	$21,661,843	$23,259,456	$24,259,456	$1,000,000
Total Other Accounts	**$94,584,633**	**$79,606,211**	**$105,362,800**	**$54,002,313**	**$29,753,231**	**($24,249,082)**



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

Table of Contents - Line Items

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

The Line Items provide detailed information on the expenditures for 2022-23 with reference data from current and prior years.

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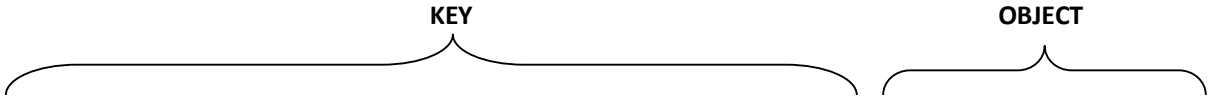
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Guide to the Line Item Budget

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.



IFAS Account Code Structure (Alpha Numeric)

XXX	X	X	XXX	XX	XXXX	XXXX
Function	Grade Level	Cost Category	Project	Location Code	Object	Job Code

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 used only 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), AGR (SG8), Title I (T18). 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 Code – 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 that 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

Func.	Descripton
ACD	ACADEMIC
ADT	GOVERNANCE
ADV	AUDIOVISUAL
AED	ADULT EDUCATION
AIM	ACADEMIC IMPLEMENTERS
ALG	ALGEBRA
AMM	ACADEMIC ENHANCEMENT
APT	ALTERNATIVE PROG-TRANS
APY	AP/IB/YOUTH OPTIONS
ART	ART-REGULAR CURRICULUM
ATH	ATHLETIC/SPORT
BES	SUPERVISOR
BKF	BREAKFAST
BLD	BUILDINGS
BLG	BILINGUAL/MULTICULTUR
BOE	BOARD OF EDUCATION
BUS	BUSINESS EDUCATION
CDV	CURRICULUM DEVELOPMENT
CHI	CULTURAL HRTG INSTR
CMR	COMMUNITY RELATIONS
CMS	COMMUNITY SUMMER SESSION
CNS	SCHOOL COUNCILS
CSD	CULTURALLY-SOCIALLY DISADV
CST	CONSTRUCTION
CSV	OTHER COMMUNITY SERV
DBS	DIRECTION OF BUSINESS
DFM	DEFERRED MAINTENANCE
DFS	DIRECTION OF FOOD SERV
DIF	DIRECTION OF INFO
DII	DIRECTION/IMPROV INST
DPA	DATA PROC-SYS ANALYSIS
DPT	DIRECTION/PUPIL TRANS.
DRD	DRIVER EDUCATION
DTS	PROGRAM SUPP TCHR
DUP	PUBLISHING/DUPLICATING
DWC	DISTRICT WIDE
ECS	EARLY CHILDHOOD
EMB	EMPLOYEE BENEFITS
ENG	ENGLISH LANGUAGE
EQM	EQUIPMENT

Func.	Descripton
ESL	ENGLISH AS A 2ND LANG
EXC	CO-CURRIC ACTIVITIES
FCE	FAMILY & CONSUMER ED
FCM	FACILITIES
FLD	FIELD TRIPS
FLG	FOREIGN LANGUAGES
FSC	FISCAL
GDC	GUIDANCE
GED	HIGH SCHOOL EQUIV
GEN	UNDIF CURRICULUM
HBD	HOMEBOUND NON-EEN
HFS	HARMFUL SUBSTANCES
HI2	HEARING IMPAIRED
HMR	HUMAN RESOURCES
HPE	HEALTH & PHY ED
IMP	IMPROVEMENT OF INST
IMS	INSTRUMENTAL MUSIC
INF	INFORMATION
KG3	3 YR KINDRGTN
KG4	4 YR KINDRGTN
KG5	5 YR KINDRGTN
LIT	LITERACY COACH-LEADER
LNC	LUNCH
MBM	MINOR BLDG MODIFICATNS
MCC	MULTICATEG COMPREHENSIVE
MCG	MULTICATEGORICAL
MED	MEDICAL EDUCATOR
MTH	MATHEMATICS
MUS	MUSIC
NRR	NURSE REG ED
OGA	OTHER GENERAL ADMIN
PIN	PUBLIC INFORMATION
PRT	PARENT INVOLVEMENT
PSY	PSYCHOLOGICAL SERVICES
PUR	PURCHASING
RDG	READING
SAM	SCHOOL BUILDING ADMIN
SAP	SCHOOL AGE PARENT
SCC	CROSS CATEG-SP ED
SCN	SCIENCE

Func.	Descripton
SD1	STAFF DEVELOPMENT
SDV	STAFF DEVELOPMENT
SFS	STAFF SERVICES
SHB	HOME/HOSP-EEN PUPILS
SLB	SCHOOL LIBRARY
SNA	SPECIAL NEEDS AIDS
SPC	SPECIALTY
SPE	SPECIAL CURRICULUM
SPL	SPEECH/LANGUAGE
SPT	OFFICE SUPERINTENDENT
SSC	SOCIAL SCIENCES
SST	SPEC ED SPECIALTY TCHR
SSU	SUPVR EXCEPTIONAL ED
SSV	STUDENT SERVICES
SSW	SOCIAL WORK
STW	SCHOOL TO WORK
TCS	TRNS-CAREER ED/VAC CTR
TOD	TUITION-OUT OF DIST
TSP	TRANSPORTATION
TSV	TECHNOLOGY SERVICE
TTC	TRADE & TECHNOLOGY ED
TTI	TECH-TRADE & INDUST
VIS	VISUALLY IMPAIRED
VOC	VOCATIONAL/TECH ED

IFAS
COMMON OBJECTS

Object	Description
EAUS	AUDIT SERVICES
EBOW	BENEFITS-OTHER WAGES
ECAR	CAR ALLOWANCE, LOCAL
ECBB	CHARTER SCH BUYBACK
ECDF	CARRYOVER-DEFICIT
ECFR	CAP FUND REIMBRS
ECMP	COMMODITY PROCESS
ECNC	CONSTRUCTION CONTRACTS
ECNS	CONSULTANT SERVICES
ECPU	COMPUTERS
ECTS	CONTRACT SERVICES
ECTV	CONTRACT SERVICES
EDPS	DATA PROCESSING SERV
EDUP	DUPLICATING/PRINTING
EEBN	UNDIFF EMPLOYEE BENS
EEFR	EXT FUND REIMBRS
EEQ5	EQUIPMENT (5000)
EEQR	EQUIPMENT RENTAL
EESW	NON-INST SFTWR>$50,000
EFCM	COMMODITIES(FEDERAL)
EFOD	FOOD
EGAS	GAS
EH20	WATER
EIDT	INTERDISTRICT TUITION
EIST	IN-SERVICE TRAINING
ELEP	LIGHT & ELECT POWER
ELGF	LEGAL FEES
ELPC	PAYMENT TO MUNICIPALITY
EMAG	MAGAZINES & NEWSPAPERS
EMMB	MINOR MODIFIC BLDG
EMTC	MAINTENANCE CONTRACTS
ENCQ	NON-CAPITAL EQUIPMENT
ENGE	NEGOTIATING EXPENSES
ENTB	NON-TEXT BOOKS
EOIL	OIL
EPMT	PREPARED MATERIALS
EPNP	PENSION PAYMENTS
EPPT	PUPIL TRANSPORTATION
EPST	POSTAGE
EPYS	PAYMENT TO STATE
ERE5	REPLACMNT EQUIP (5000)
EREQ	REPLACE EQUIPMENT
ERPS	REPORTING SERVICES
ERTB	BUILDING RENTAL
ERVH	REPLACE VEHICLES
ESAD	ADMINISTRATIVE
ESAP	ASST. PRINCIPAL
ESAS	ASST COMM REC SPEC
ESB1	BLDG SERVICE HELPER I
ESBK	SCHOOL BOOKKEEPERS
ESCA	CLASSIFIED TECH/ADMIN
ESCL	CLERICAL
ESCR	COMM RECR SPECIALIST
ESDF	STORAGE & DELIVY/FOOD
ESEA	EDUCATIONAL ASSISTANT
ESEC	SECURITY SERVICES
ESEI	ENVIRON INSPECTOR
ESEN	ENGINEER
ESFA	FOOD SERVICE ASS'T
ESFM	FOOD SERVICE MANAGER
ESGF	SVC FROM GENERAL FUND
ESHC	HCA/NURSE ASSOC
ESOT	PHYS/OCCUP THERAPIST
ESPR	PRINCIPAL
ESPS	PSYCHOLOGIST
ESRD	SRVL SVC/RUBBISH DISPS
ESRS	RECREATION SUPERVISOR
ESSA	SOCIAL WORK AIDE
ESSB	SCHOOL BOARD
ESST	SALRY SVNG-TURNOVR/VAC
ESSW	SOCIAL WORKER
ESTA	TRADES APPRENTICE
ESTC	TEACHER
ESTF	TRADES/FOREMEN
ESTM	TRADESMEN
ESUP	SUPPLIES-CONSUMABLE
ESW5	SOFTWARE > $50,000
ESWM	SOFTWARE MAINTENANCE
ESWR	SOFTWARE-PROGRAMMED
ETEL	TELEPHONE
ETLP	TECH LEASE/PURCHASE
ETRV	OUT-OF-STATE TRAVEL
ETTX	TEACHER TEXTS/TESTS
ETXB	TEXTBOOKS
EUNB	UNDIFF BENEFITS
EUNC	UNIFORM CLEANING
EUNF	UNIFORMS
EUTL	UTILITIES
EUWT	UWM TUITION-STUDENTS
EVSP	VEHICLE SUPPLIES
EWAO	ATHLETIC OFFICIAL
EWB2	BLDG SVC HELPER II
EWBC	BLDG CHECK
EWCH	COACH
EWES	ENGINEER STAND-BY PAY
EWEV	EMERGENCY OT-VANDALISM
EWFD	FOOD SERVICE DRIVER
EWLS	SABBATICAL LEAVE
EWMI	MUSIC INSTRUCTOR
EWNS	NOON SUPERVISION
EWOT	OVERTIME
EWPC	PART TIME CLERICAL
EWPE	STUDENT EMPLOYEES
EWPL	PLAYGRND LABOR-SEASNL
EWPO	PART-TIME OTHER
EWPT	PT CERTIFICATED
EWRC	PLAYGRND/REC CTR STAFF
EWRS	REGULAR STAFF AS SUB
EWSA	SUB BOILER ATTENDANT
EWSB	SUB BLDG SERV HELPER
EWSC	CLERICAL SUBSTITUTE
EWSD	SHIFT DIFFERENTIAL
EWSE	SUB ENGINEER
EWSF	FOOD SERVICE SUB
EWSH	HANDIC CHILD AIDE SUB
EWSL	LONGTERM SICK LEAVE
EWSS	SOCIAL WORKER SUB
EWST	SUBSTITUTE TEACHER
EWSV	SEVERANCE PAY (RET)
EWTD	TASK DIFFERENTIAL
EWTO	TEACHER ORIENTATION
EWTS	REGULAR TEACHER SUB
EWVS	SUB TCHR VACANCY PAY
EWXA	EXTRA HRS-ATHL ACT
EWXD	EXTENDED DAY PROGRAM
EWXE	EXTRA HOURS-ENGINEER
EWXL	EXTRA HRS-LNCH RM SETP
EWXM	EXTRA HRS-MISC. ACT
EWXS	EXTRA HOURS-SUMMER SCH

School Operations Fund



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-H-A-BDH-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	1.00	1.00	92,443	89,213	85,353	81,144	98,855
OSC-H-S-BDH-XX-ESAD5023	DEAN OF STUDENTS - CERT - OTH SPVR	1.00	1.00	73,380	64,585		58,062	
OSC-H-S-BDH-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	1.00	1.00	73,380	71,981	123,676	71,421	125,297
SAM-H-A-BDH-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	2.00	1.00	33,705	70,286	28,336	39,935	59,555
SAM-H-A-BDH-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	1.00	41,926	35,143	36,964	22,811	38,707
SAM-H-A-BDH-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	1.00	33,705				61
TCC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	1.00	1.00	70,981	65,988	61,602		22,566
TCC-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - TECH/COMP	0.00	0.00				42,688	
ART-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ART	14.00	15.00	1,064,716	923,833	899,389	734,532	803,164
ART-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - ART	0.00	0.00				54,736	159,776
ENG-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - ENGLISH	0.00	0.00				44,825	72,913
ENG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	87.86	86.71	6,154,762	5,797,705	5,719,129	5,164,585	5,168,367
ENG-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				234,726	184,273
RDG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - READING	3.00	2.12	150,480	197,964	123,204	195,036	112,901
FLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	1.00	1.00	70,981	65,988	30,801	57,353	30,859
MTH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MATH	74.95	74.45	5,284,536	4,945,801	4,771,075	4,003,668	4,307,433
MTH-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				425,902	541,329
MUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	7.30	5.70	404,592	481,712	388,093	407,512	423,322
MUS-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - MUSIC	0.00	0.00				34,277	
SCN-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SCIENCE	0.00	0.00				89,240	87,819
SCN-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - SCIENCE	0.00	0.00				64,527	19,603
SCN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	91.00	85.10	6,040,483	6,004,908	5,581,141	4,413,240	4,306,518
SCN-H-I-BDH-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - SCIENCE	0.00	0.00				42,864	
SCN-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - SCIENCE	0.00	0.00				422,946	451,138
SCN-H-I-BDH-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - SCIENCE	0.00	0.00					67,875
SSC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	93.50	92.50	6,565,743	6,169,878	5,735,146	5,775,955	5,665,302
SSC-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - SOCIAL SC	0.00	0.00				32,975	84,186
SSC-H-I-BDH-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - SOCIAL SC	0.00	0.00					69,498
BLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	5.00	5.00	354,905	329,940	308,010	327,707	273,123
ESL-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ESL	20.00	20.00	1,419,622	1,319,760	1,201,239	1,111,148	1,217,189
ESL-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - ESL	0.00	0.00				40,391	
SPC-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	14.00	15.00	1,064,715	923,832	893,229	801,644	888,213
AGU-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - URBAN AGRICLUTUR	5.00	5.00	354,905	329,940	308,010	285,257	276,000
BUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BUS ED	7.60	11.00	780,791	501,509	492,816	487,513	447,450
BUS-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - BUS ED	0.00	0.00				74,517	7,294
TTC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	9.00	9.00	638,829	593,892	689,942	641,051	574,858
TTC-H-I-BDH-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - TRADE/TEC	0.00	0.00					1,392
GRP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GRPHC ART	1.00	2.00	141,962	65,988	61,602		77,668
GRP-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - GRPHC ART	0.00	0.00				44,058	
MCH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MACHN SHP	2.00	2.00	141,962	131,976	61,602	54,663	65,224
HPE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	19.70	20.10	1,426,721	1,299,963	1,342,924	1,047,136	1,184,533
HPE-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				127,175	72,285
ALP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ALTERNATIVE PROG	5.50	6.50	461,379	362,934	338,811	390,526	328,796
DII-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	6.50	5.00	354,905	428,922	554,418	504,617	546,721
SLB-H-S-BDH-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.00	0.00				20,420	185,544
GEN-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	19.52	18.51	467,064	561,610	565,899	206,901	379,968
GEN-H-S-BDH-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	0.00	0.00			58,683	(6)	63,891
GEN-H-I-BDH-XX-ESEA5723	PARA ED ASST 7 ES - GEN SCH	0.00	0.00				40,334	32,414
GEN-H-I-BDH-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	0.00	0.37	9,336			177,829	8,903
BLG-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - BILNG/MTC	3.00	3.13	78,980	86,313	96,428	22,800	74,269
BLG-H-I-BDH-XX-ESEA5723	PARA ED ASST 7 ES - BILNG/MTC	0.00	0.00					17,406
BLG-H-I-BDH-XX-ESEA5725	PARA ED ASST 8 ES - BILNG/MTC	0.00	0.00				37,538	8,307
ESL-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - ESL	4.75	4.50	113,550	136,661	127,560	66,852	113,464
ESL-H-I-BDH-XX-ESEA5723	PARA ED ASST 7 ES - ESL	0.00	0.00				7,081	14,690
ESL-H-I-BDH-XX-ESEA5725	PARA ED ASST 8 ES - ESL	0.00	1.00	25,233			68,056	
SPB-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	1.00	0.00		27,940	26,631	13,795	3,229
SPB-H-I-BDH-XX-ESHC4053	CHILDREN'S HLTH ASSIST 8 ES - SCH SPEC ED	0.00	0.00				3,349	
SWA-H-S-BDH-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	0.38	0.38	9,197	10,424	16,020	13,001	13,754

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
BLD-0-A-BDH-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00				44,280	47,786
BLD-H-B-BDH-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00					542
CBB-0-0-BDH-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				2,855,985	698,274
GEN-0-0-BDH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(1,927,036)				
Total Position Salaries		503.56	498.07	32,072,833	32,096,589	30,727,733	32,030,601	30,524,521
Position Benefits								
DWC-0-0-BDH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	16,677,873	17,203,767	16,377,878	17,168,402	16,269,570
Total Position Benefits		0.00	0.00	16,677,873	17,203,767	16,377,878	17,168,402	16,269,570
Other Wages								
GEN-H-S-BDH-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00				30	139
OGA-H-S-BDH-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	138,500	128,500	143,500	203,114	24,685
SAM-H-A-BDH-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	43,000	43,000	43,000	13,848	23,841
SAM-H-A-BDH-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	22,000	12,000	12,000	25,743	13,014
SAM-H-A-BDH-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	500	500	500		
SAM-H-A-BDH-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00	15,500	15,500	15,500	6,947	340
BLD-H-B-BDH-XX-EWPE9110	CO-OP STUDENT - BUILDINGS	0.00	0.00				5,181	
GEN-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	833,016	945,672	804,991	949,056	763,120
MTH-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - MATH	0.00	0.00	3,000	1,000		18,564	
SCN-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - SCIENCE	0.00	0.00	45,000	45,000	2,150		6,320
SPC-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - SPECIALTY	0.00	0.00	26,000	26,000			
AGP-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00	30,000	30,000	30,000	8,017	9,992
EXC-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	225,500	256,500	286,500	105,763	57,900
EXC-H-S-BDH-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	102,000	92,000	92,000	47,259	16,972
SD8-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	20,000	20,000	20,000	13,500	13,660
SD1-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	17,000	13,000	32,000	4,100	1,611
SAM-H-A-BDH-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				2,654	954
GEN-H-I-BDH-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	31,115	50,115	50,115	100,923	38,999
GEN-H-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	29,500	29,500	29,500	(69,000)	102,883
GEN-H-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	105,190	153,892	168,892	7,053	15,468
SD1-H-S-BDH-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	19,902	19,902	19,902		2,112
GEN-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	164,501	66,500	66,501	22,725	30,795
GEN-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	27,000	50,912	60,912	52,938	30,949
ART-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ART	0.00	0.00	20,000	20,001	20,001	6,660	17,310
MUS-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00	56,500	71,500	31,500	67,451	20,883
SCN-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - SCIENCE	0.00	0.00			68,000	38,760	59,685
ESL-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ESL	0.00	0.00		15,000	15,000	15,280	21,360
SPC-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - SPECIALTY	0.00	0.00	15,000	20,000	31,000	40,476	34,380
HPE-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - HEALTH/PE	0.00	0.00	15,000	15,000	15,000	1,710	
OPR-0-A-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	10,000	11,200	11,200	9,724	330
BLD-H-B-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	49,192	59,192	77,800	17,858	8,347
Total Other Wages		0.00	0.00	2,063,916	2,211,386	2,147,464	1,716,341	1,316,058
Other Benefits								
DWC-0-0-BDH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	33,075	22,200	35,176	28,959	27,662
DWC-0-0-BDH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	939,894	1,105,973	1,014,828	816,477	603,166
Total Other Benefits		0.00	0.00	972,969	1,128,173	1,050,004	845,436	630,828
Purchased Services								
GEN-H-I-BDH-XX-EBST0000	BUS TICKETS - GEN SCH	0.00	0.00				8,212	
GEN-H-S-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	19,500	19,500	19,500	8,191	2,527
GEN-H-S-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				4,145	7,187
GEN-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	278,402	344,448	282,666	245,069	336,493
GEN-H-I-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	30,501	30,501	30,501	32,251	16,005
GEN-H-I-BDH-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00				1,415	304
GEN-0-S-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	35,000	35,000	35,000	790	24,219
GEN-H-I-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1	1	1		
GEN-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	46,575	56,575	56,575	4,380	9,588
GEN-0-S-BDH-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	4,000	4,000	1,000	4,479	4,276

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
GEN-H-I-BDH-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				1,688	1,937
GEN-H-I-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	1,500	1,500	1,500	35,158	(870)
GN6-0-0-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				30,590	18,397
GN6-0-0-BDH-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00					550
GN6-0-0-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	417,433	315,214	346,590	311,400	256,624
GN6-0-A-BDH-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	48,071	43,072	43,072		
GN6-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	695,472	721,089	642,782	956,252	791,059
GN6-0-0-BDH-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	129,120	144,120	165,620	26,412	35,250
VIS-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - VISUAL IM	0.00	0.00	321	321	321		
EXC-H-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00	5,000	5,000	5,000		
SDV-H-S-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				100	648
SDV-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	2,000	2,000		
SD1-0-S-BDH-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,000	1,000	1,000		
SD1-0-S-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,000	2,000	10,000	3,405	675
SD1-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	29,300	29,300	84,300	11,743	(3,009)
OGA-H-A-BDH-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				77	360
SAM-H-A-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	3,800	3,800	3,800	662	181
SAM-0-A-BDH-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00	1,000	1,000	1,000		
SAM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	28,000	28,000	18,000	28,566	16,173
SAM-0-A-BDH-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	6,000	6,000	6,000	4,039	687
SAM-H-A-BDH-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	119,000	119,577	119,577	126,516	165,797
SAM-H-A-BDH-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00					587
SAM-0-A-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00					(1,890)
BLD-H-B-BDH-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				5,820	17,380
BLD-0-0-BDH-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00					836
EQM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	194,955	194,955	194,955	185,013	200,570
EQM-0-A-BDH-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - EQUIPMENT	0.00	0.00					15,932
EQM-H-A-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	203,260	199,082	191,082	62,434	133,911
MBM-0-A-BDH-XX-EOSV0000	OPTIONAL SERVICES - MIN MODIF	0.00	0.00				264	192,571
MBM-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - MIN MODIF	0.00	0.00	152,000	152,000	152,000		61,420
FLD-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	13,902	8,902	8,902	2,450	4,197
Total Purchased Services		0.00	0.00	2,467,113	2,467,957	2,422,744	2,101,533	2,310,586
Supplies/Supply Backorders								
GEN-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,885,031	1,983,897	1,812,847	1,857,202	995,101
GEN-H-I-BDH-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00		40,800	5,800	6,818	79,569
TCC-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		19,242		79,311	23,958
ART-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				900	
SD1-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	770	768	768		
SLB-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				5,208	3,491
SAM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	21,693	14,230	14,230	1,675	1,804
BLD-H-B-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	455,722	355,465	350,465	363,966	349,833
BLD-0-A-BDH-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BUILDINGS	0.00	0.00					6,862
EQM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				3,638	10
EQM-0-A-BDH-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - EQUIPMENT	0.00	0.00					6,032
MBM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MIN MODIF	0.00	0.00				7,770	
FLD-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				436	
GEN-H-I-BDH-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				163,208	213,987
GEN-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	115,766	17,766	17,766	23,932	90,555
TCC-H-I-BDH-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	104,492	177,982	183,982	224,421	210,476
TCC-H-I-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00				3,338	4,170
SLB-H-S-BDH-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				25,538	37,759
SLB-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00					5,860
BLD-H-B-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				30,325	23,330
EQM-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	700	700	700	881	1,527
GEN-H-I-BDH-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	31,271	31,271	65,320	(4,655)	8,273
TCC-H-I-BDH-XX-ETXB0000	TEXTBOOKS - TECH/COMP	0.00	0.00	10,000	10,000	10,000	9,650	
GEN-H-I-BDH-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				4,555	1,007
SLB-H-S-BDH-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	250,700	289,580	280,320	210,582	187,540

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
GEN-H-I-BDH-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				32,241	4,601
GEN-H-I-BDH-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				228	
GEN-0-S-BDH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	1,001	1,001	1,001	79	
GEN-0-S-BDH-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	26,448	26,448	26,448	22,281	47,726
SLB-H-S-BDH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - LIBRARY	0.00	0.00				1,275	
Total Supplies/Supply Backorders		0.00	0.00	2,903,594	2,969,150	2,769,647	3,074,812	2,303,481
Capital Expenses								
MBM-H-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00	40,000			50,064	41,772
MBM-0-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	193,200	90,705	25,000	263,385	273,312
GEN-H-S-BDH-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	5,001	5,001	5,001	17,598	63,870
GN6-0-0-BDH-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				4,776	25,000
TCC-H-I-BDH-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00				26,394	50,000
BLD-H-B-BDH-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00				16,777	
MBM-H-A-BDH-XX-EEQ50000	EQUIPMENT (5000) - UNDEFINED	0.00	0.00					17,180
Total Capital Expenses		0.00	0.00	238,201	95,706	30,001	378,996	471,135
Other Objects								
GEN-H-S-BDH-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	35,000	35,000	35,000	14,127	20,880
GEN-0-0-BDH-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	(94,436)	(94,436)	(94,436)	(5,923)	(36,581)
GN6-0-0-BDH-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	373	(34,386)	313,397		
GN6-0-0-BDH-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(214,133)		(32,753)		
Total Other Objects		0.00	0.00	(273,196)	(93,822)	221,208	8,203	(15,701)
Total BDH-HIGH SCHOOLS		503.56	498.07	57,123,303	58,078,906	55,746,679	57,324,326	53,810,482

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-H-A-BDB-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	0.00	1.00	92,443				
SAM-P-A-BDB-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	0.24	0.00		21,411			
SAM-H-A-BDB-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.22	0.22	9,224	7,731	8,132	7,877	
GEN-8-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	42.39	40.69	2,888,220	2,797,232	2,675,991	2,459,161	2,594,152
GEN-P-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				104,072	63,705
KG4-J-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	4.00	4.00	283,925	263,952	246,408	212,908	162,802
KG3-I-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	2.50	2.50	177,453	164,970	154,005	133,925	107,433
KG5-K-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	3.20	3.20	227,139	211,162	197,126	221,951	447,258
ART-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ART	4.40	3.40	241,336	290,347	289,529	319,217	312,816
ENG-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	15.90	15.30	1,086,009	1,049,209	1,010,273	926,531	964,022
ENG-H-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				3,537	44,490
RDG-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00			61,602		
FLG-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	8.50	9.00	638,829	560,898	492,816	394,959	375,918
FLG-M-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - WORLD LANG	0.00	0.00				101,592	136,232
MTH-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - MATH	19.50	19.50	1,384,130	1,286,766	1,262,841	1,193,845	1,163,039
MTH-H-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				50,508	77,249
MUS-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	2.40	2.40	170,354	158,371	117,044	109,062	72,295
MUS-M-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - MUSIC	0.00	0.00					36,898
SCN-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	19.00	18.00	1,277,658	1,253,772	1,016,433	970,952	791,400
SCN-M-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - SCIENCE	0.00	0.00				41,676	
SSC-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	18.50	18.50	1,313,149	1,220,778	1,170,438	1,266,472	1,323,303
SSC-M-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - SOCIAL SC	0.00	0.00				16,383	7,294
SPC-P-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	3.00	5.00	354,905	197,964	184,806	206,321	205,881
TTC-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	1.00	1.00	70,981	65,988	43,121	93,064	83,036
STW-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	1.00	1.00	70,981	65,988	61,602		34,514
HPE-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	4.90	4.90	347,807	323,341	369,612	217,418	284,434
HPE-P-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				63,710	88,649
DII-H-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	3.00	2.00	141,962	197,964	246,408	128,545	143,726
AIM-H-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	0.00			30,801		
AIM-H-S-BDB-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	0.00	0.00				3,747	28,863
GEN-P-I-BDB-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.63	0.63	15,897	18,126		10,023	
GEN-P-I-BDB-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					405
GEN-P-I-BDB-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	6.88	3.51	88,568	197,944	242,999	146,256	211,068
GEN-P-I-BDB-XX-ESEA5723	PARA ED ASST 7 ES - GEN SCH	0.00	0.00				11,121	27,761
GEN-P-I-BDB-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	1.50	0.75	18,925	43,157		45,380	
SPB-H-I-BDB-XX-ESHC4053	CHILDREN'S HLTH ASSIST 8 ES - SCH SPEC ED	0.00	0.75	23,947				
CBB-0-0-BDB-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				936,846	106,449
GEN-0-0-BDB-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(765,755)				
Total Position Salaries		162.66	157.25	10,158,087	10,397,071	9,881,987	10,397,071	9,895,108
Position Benefits								
DWC-0-0-BDB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,282,205	5,568,851	5,267,098	5,572,830	5,274,092
Total Position Benefits		0.00	0.00	5,282,205	5,568,851	5,267,098	5,572,830	5,274,092
Other Wages								
OGA-0-A-BDB-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	26,000	5,000	12,500	13,149	
SAM-0-A-BDB-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	3,000	3,000	3,000		
BLD-H-B-BDB-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	2,000	3,289	
SAM-0-A-BDB-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	1	1	1		
SAM-H-A-BDB-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	200	200	200	235	3,016
GEN-P-I-BDB-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	82,000	64,812	74,812	114,988	111,680
EXC-H-S-BDB-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	44,000	43,000	72,000	33,491	20,606
SD1-0-S-BDB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	1,000	1,000		
GEN-0-I-BDB-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	17,345	28,345	47,345	32,211	33,918
SD1-0-S-BDB-XX-EWTO0000	TEACHER ORIENTATION - STAFF DEV	0.00	0.00	200	200	200	1,002	
GEN-H-I-BDB-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	10,000	10,000	10,000	31,070	25,870
GEN-0-I-BDB-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	11,950	11,950	11,950	8,321	15,087
SDV-H-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	500	500	16,000		
GEN-H-I-BDB-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00					3,960

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
GEN-0-A-BDB-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	60,000	30,550	35,550	26,904	19,452
OGA-H-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	3,001	3,001	3,001		
BLD-H-B-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	5,500	5,500	5,500	2,612	1,869
Total Other Wages		0.00	0.00	266,697	209,059	295,059	267,276	235,462
Other Benefits								
DWC-0-0-BDB-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		3,000			594
DWC-0-0-BDB-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	138,683	109,056	157,267	143,260	123,390
Total Other Benefits		0.00	0.00	138,683	112,056	157,267	143,260	123,984
Purchased Services								
GEN-0-I-BDB-XX-EBST0000	BUS TICKETS - GEN SCH	0.00	0.00	10,000		10,000		
GEN-H-I-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,027	500	500	349	427
GEN-0-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	1	1	1	415	1,378
GEN-H-I-BDB-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	152,136	58,305	71,996	61,877	43,243
GEN-H-S-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,470	6,853	6,853	9,137	2,047
GEN-0-I-BDB-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00					189
GEN-H-I-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	18,549	18,549	18,549	32,117	25,480
GEN-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	9,000	7,000	7,000	32	2,182
GEN-0-I-BDB-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,000	6,000	6,000	6,551	7,446
GEN-0-S-BDB-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				1,109	1,173
GEN-P-I-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				4,968	
GN6-0-0-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				2,145	484
GN6-0-0-BDB-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	183,843	50,149	66,085	51,200	59,040
GN6-0-0-BDB-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	8,501	3,502	3,502		
GN6-0-0-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	104,859	112,083	101,658	114,979	79,031
GN6-0-0-BDB-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	9,000	9,000	9,000	24,500	
SSW-H-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	1,200	1,200	1,200	186	113
SD1-0-S-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,000	4,000	4,000		424
SAM-H-A-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00				333	793
SAM-0-A-BDB-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	5,768	5,768	5,768	3,852	4,727
SAM-H-A-BDB-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	18,787	13,187	16,787	12,432	21,418
SAM-P-A-BDB-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00				531	785
BLD-0-A-BDB-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				158	
EQM-P-A-BDB-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	98,858	98,858	98,858	48,327	85,460
EQM-0-A-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	15,000	15,000	15,000	13,214	1,585
FLD-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	15,001	10,002	20,001	3,546	5,989
Total Purchased Services		0.00	0.00	672,000	419,957	462,758	391,968	343,423
Supplies/Supply Backorders								
GEN-0-S-BDB-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	500	500	500		
GEN-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	514,432	257,246	242,361	183,982	152,161
GEN-P-I-BDB-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				5,117	41,157
SAM-H-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	6,300	6,300	11,300	17,240	1,130
BLD-H-B-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	77,788	72,788	80,288	95,704	73,294
BLD-0-S-BDB-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BUILDINGS	0.00	0.00				18,014	14,111
EQM-P-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				4,692	
GEN-H-I-BDB-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				20,268	27,586
GEN-0-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	5,000	34,569	20,000	38,003	19,189
TCC-P-I-BDB-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	20,986	37,914	62,483	26,516	34,308
TCC-M-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00				528	
SLB-P-S-BDB-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				1,356	27,188
SLB-H-S-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				415	
SAM-H-A-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00	100	100	100	2,325	
BLD-0-A-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00					2,722
GEN-P-I-BDB-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	8,000	8,000	8,000		1,673
GEN-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					1,105
SLB-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	78,600	83,960	82,940	59,682	43,148
GEN-0-I-BDB-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	200	200	200		

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Supplies/Supply Backorders		0.00	0.00	711,906	501,577	508,172	473,846	438,777
Capital Expenses								
MBM-0-A-BDB-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00	260,951	79,318			
GEN-P-I-BDB-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00					20,000
Total Capital Expenses		0.00	0.00	260,951	79,318			20,000
Other Objects								
GN6-0-0-BDB-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	21,457	(1,876)	48,580		
GN6-0-0-BDB-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(20,000)		(7,626)		
Total Other Objects		0.00	0.00	1,457	(1,876)	40,954		
Total BDB-MULTI-LEVEL SCHS		162.66	157.25	17,491,986	17,286,013	16,613,295	17,246,252	16,330,848

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 606

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-M-A-BDM-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	2.00	2.00	184,886	178,426	170,706	52,656	216,893
DII-0-S-BDM-XX-ESAD5023	DEAN OF STUDENTS - CERT - DIR/IMP	0.00	0.30	21,294				
SSU-0-S-BDM-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SPVR	0.00	0.00				69,522	
SAM-M-A-BDM-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	1.00	33,705	35,143	28,336	29,854	38,234
GEN-8-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	7.20	5.20	369,101	475,114	455,855	233,972	173,777
GEN-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				57,220	143,649
ART-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ART	2.60	2.20	156,159	171,569	160,165	153,315	128,826
ENG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	13.40	13.34	946,887	884,239	847,028	581,759	776,776
ENG-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				39,164	68,692
RDG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00			61,602	11,844	79,616
DRM-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - DRAMATIC ARTS	0.00	0.00				7,752	44,324
FLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	2.50	2.50	177,453	164,970	215,607	104,587	104,230
MTH-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MATH	16.40	14.83	1,052,648	1,082,203	954,831	766,688	779,254
MTH-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				101,744	56,160
MUS-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	2.40	1.90	134,864	158,371	184,806	131,936	152,708
MUS-M-I-BDM-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MUSIC	0.00	0.00				66,220	67,904
SCN-M-I-BDM-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00				2,199	
SCN-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	16.50	15.50	1,100,206	1,088,802	1,078,035	606,577	902,387
SCN-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - SCIENCE	0.00	0.00				270,008	180,849
SSC-M-I-BDM-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SOCIAL SC	0.00	0.00					22,278
SSC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	17.50	16.50	1,171,187	1,154,790	1,170,438	1,112,873	1,194,559
SSC-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - SOCIAL SC	0.00	0.00				91,342	35,506
BLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	16.00	14.00	993,734	1,055,808	1,047,234	755,238	866,179
BLG-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - BILNG/MTC	0.00	0.00				110,647	167,997
ESL-M-I-BDM-XX-ESTC5105	TEACHER - ESL	0.00	0.00				2,557	14,968
ESL-M-I-BDM-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00					(2,568)
ESL-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ESL	4.00	4.00	283,925	263,952	215,607	136,115	122,243
ESL-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - ESL	0.00	0.00				9,866	44,324
SPC-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	0.00	0.00			123,204	69,436	163,974
TTC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	2.00	2.00	141,962	131,976	123,204	173,875	157,864
HPE-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	4.60	4.10	291,022	303,545	314,170	221,721	289,845
HPE-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				17,948	62,704
DII-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	2.00	2.00	141,962	131,976	61,602	119,738	1,160
DII-M-S-BDM-XX-ESTC6209	PERMIT TEACHER-ES - DIR/IMP	0.00	0.00					20,189
SLB-M-S-BDM-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	1.10	0.00	3,447	72,587	110,884	80,671	72,440
GEN-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	4.50	5.25	132,475	129,471	184,315	113,402	137,388
GEN-M-I-BDM-XX-ESEA5723	PARA ED ASST 7 ES - GEN SCH	0.12	0.12	3,028	3,452		3,945	1,236
GEN-M-I-BDM-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	1.00	1.00	25,233	28,771		102,556	17,309
PRT-M-S-BDM-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.00			6,888		4,175
SPB-M-I-BDM-XX-ESHC4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	0.00	0.00			19,973		5,675
BLD-M-B-BDM-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00					1,250
BLD-M-B-BDM-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00					(18,460)
BLD-M-B-BDM-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				15,697	
BLD-M-B-BDM-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00				954	409
BLD-M-B-BDM-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				21,209	9,793
CBB-0-0-BDM-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				976,798	219,928
GEN-0-0-BDM-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(465,795)				
Total Position Salaries		116.82	107.74	6,899,383	7,515,165	7,534,490	7,423,622	7,526,664
Position Benefits								
DWC-0-0-BDM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,587,682	4,028,123	4,015,889	3,979,061	4,011,712
Total Position Benefits		0.00	0.00	3,587,682	4,028,123	4,015,889	3,979,061	4,011,712
Other Wages								
OGA-M-S-BDM-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	1,600	1,600	3,600	2,750	1,045
SAM-M-A-BDM-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	3,100	3,100	3,100	2,447	4,742
GEN-M-I-BDM-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	58,500	91,000	140,718	121,325	101,655
GEN-0-S-BDM-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00				823	
EXC-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	62,000	45,000	40,500	33,128	9,394

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
EXC-0-S-BDM-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00				1,843	
SDV-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,500	5,500	17,500	12,361	1,129
SD1-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				2,097	
SAM-0-A-BDM-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	6,000	6,000	12,000	7,234	4,684
GEN-0-S-BDM-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	1		
GEN-M-I-BDM-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	3,000	11,000	11,000	8,614	29,721
GEN-M-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	13,778	8,778		16,013	17,777
GEN-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	13,500	11,500	11,500	12,213	1,677
SDV-M-S-BDM-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	2,000	2,000	2,000		
GEN-M-I-BDM-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	12,000	8,000	6,990	20,527	13,156
OGA-0-A-BDM-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	1	1	1		
BLD-M-B-BDM-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	17,500	13,500	11,700	15,461	6,270
Total Other Wages		0.00	0.00	200,480	206,980	260,610	256,843	191,255
Other Benefits								
DWC-0-0-BDM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	104,250	110,941	138,906	137,667	101,939
Total Other Benefits		0.00	0.00	104,250	110,941	138,906	137,667	101,939
Purchased Services								
GEN-M-A-BDM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,114	5,000	4,750	1,660	1,289
GEN-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	500	500	500		
GEN-M-I-BDM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				2,125	2,305
GEN-0-S-BDM-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	13,110	13,110	15,000	21,704	23,695
GEN-M-I-BDM-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,000	1,000	6,000	9,915	8,830
GEN-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1	1	1		
GEN-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	8,209	15,000	28,057	2,134	794
GEN-M-I-BDM-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	4,000	5,200	5,200	2,379	3,379
GEN-M-I-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				8,525	
GN6-0-0-BDM-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	4,000	4,000	10,000	7,158	4,690
GN6-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	18,062	19,222	86,928	21,678	84,652
GN6-0-0-BDM-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	11,728	11,729	13,729		
GN6-0-A-BDM-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	50,107	58,014	41,018	241,795	127,098
GN6-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	9,000	9,000	13,246		
SPC-M-S-BDM-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00	8,000	8,000	8,000	4,092	1,194
SDV-M-S-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,893	10,000	25,996	12,034	10,523
SD1-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,017	1,017	1,017		
SAM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00					666
SAM-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00	1	1	1		
SAM-0-A-BDM-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	10,137	10,137	12,465	12,386	20,314
BLD-M-B-BDM-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00				1,598	381
EQM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	74,000	81,000	82,500	50,446	76,956
FLD-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	1,150	1,150	1,150	1,818	2,187
Total Purchased Services		0.00	0.00	225,029	253,081	355,558	401,454	368,958
Supplies/Supply Backorders								
GEN-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	329,337	294,043	498,252	240,591	268,572
GEN-M-I-BDM-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				993	31,800
SDV-M-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				4,368	
SLB-M-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				1,087	
SAM-0-A-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	1,000	1,000	1,000		
BLD-M-B-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	65,000	73,000	76,000	54,747	54,184
BLD-M-B-BDM-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BUILDINGS	0.00	0.00					17,214
EQM-M-A-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				6,805	
FLD-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				150	
GEN-M-I-BDM-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				21,735	5,744
GEN-M-I-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	3,510	3,510	3,510		14,667
TCC-M-I-BDM-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	1,001	1,001	1,001		
SLB-M-S-BDM-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				7,597	14,842
SLB-M-S-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				1,466	
EQM-M-A-BDM-XX-ECPU0000	COMPUTERS - EQUIPMENT	0.00	0.00					842

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
GEN-M-I-BDM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	1,277	1,288	5,400	(272)	
SLB-M-S-BDM-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	59,780	68,360	64,140	39,400	41,011
GEN-M-I-BDM-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					6,276
GEN-M-I-BDM-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					1,030
Total Supplies/Supply Backorders		0.00	0.00	460,905	442,202	649,303	378,670	456,185
Capital Expenses								
GEN-M-I-BDM-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00					42,500
BLD-M-B-BDM-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00					9,154
BLD-M-B-BDM-XX-EEQP0000	EQUIPMENT - BUILDINGS	0.00	0.00					1,031
Total Capital Expenses		0.00	0.00					52,686
Other Objects								
GEN-M-I-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	10,000	10,000	10,000	30,350	10,435
GN6-0-0-BDM-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	5,032	(22,103)	30,504		
GN6-0-0-BDM-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(23,490)		(7,317)		
Total Other Objects		0.00	0.00	(8,458)	(12,103)	33,187	30,350	10,435
Total BDM-MIDDLE SCHOOLS		116.82	107.74	11,469,271	12,544,389	12,987,943	12,607,669	12,719,837

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-L-A-BDE-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	2.50	4.50	415,994	223,033	170,706	140,432	90,542
SAM-L-A-BDE-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.75	0.75	25,279	25,496	24,695	18,953	19,289
SAM-L-A-BDE-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	0.00	0.00			28,336	9,041	
SAM-L-A-BDE-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	2.00	2.00	67,410	56,672	56,672	62,614	45,749
GEN-K-I-BDE-XX-ESTC5105	TEACHER - GEN SCH	255.53	250.77	17,799,920	16,861,913	16,737,266	15,762,144	17,560,364
GEN-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				1,022,276	1,283,846
GEN-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				203,201	209,433
GEN-5-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	13.30	13.20	936,952	877,641	819,306	842,159	863,969
GEN-L-I-BDE-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				85,403	34,641
TCC-L-I-BDE-XX-ESTC5105	TEACHER - TECH/COMP	1.00	1.00	70,981	65,988	61,602	84,034	83,013
KG4-J-I-BDE-XX-ESTC5105	TEACHER - K4 KNDGTN	52.50	53.50	3,797,483	3,464,370	3,871,686	3,198,273	3,575,845
KG4-J-I-BDE-XX-ESTC5106	PERMIT TEACHER - K4 KNDGTN	0.00	0.00				204,134	237,184
KG4-J-I-BDE-XX-ESTC5204	INTERN TEACHER-TFA - K4 KNDGTN	1.00	1.00	70,981	36,968		19,498	44,324
KG4-J-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	6.00	5.50	390,396	395,928	369,612	370,631	356,752
KG4-J-I-BDE-XX-ESTC6209	PERMIT TEACHER-ES - K4 KNDGTN	0.00	0.00				26,696	
KG3-I-I-BDE-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	3.50	6.00	425,889	230,958	184,806	215,481	191,223
KG3-I-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	2.00	2.00	141,962	131,976	123,204	100,222	97,603
KG3-I-I-BDE-XX-ESTC6209	PERMIT TEACHER-ES - 3 YR KINDRGTN	0.00	0.00					8,354
KG5-K-I-BDE-XX-ESTC5105	TEACHER - K5 KNDGRN	41.16	39.65	2,814,399	2,716,066	2,781,331	2,210,081	2,266,457
KG5-K-I-BDE-XX-ESTC5106	PERMIT TEACHER - K5 KNDGRN	0.00	0.00				268,160	196,186
KG5-K-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - K5 KNDGRN	0.00	0.00				44,869	44,324
KG5-K-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	1.50	1.50	106,472	98,982	154,005	79,649	200,454
KG5-K-I-BDE-XX-ESTC6209	PERMIT TEACHER-ES - K5 KNDGRN	0.00	0.00				87,478	88,644
ART-L-I-BDE-XX-ESTC5105	TEACHER - ART	5.20	5.20	369,102	343,139	375,771	276,049	261,767
ART-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				34,214	48,051
ART-L-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.20	0.20	14,196	13,198	12,320	14,300	
RDG-L-I-BDE-XX-ESTC5105	TEACHER - READING	1.00	1.00	70,981	65,988	61,602	73,044	70,503
MTH-L-I-BDE-XX-ESTC5105	TEACHER - MATH	0.00	0.00					28,202
MUS-L-I-BDE-XX-ESTC5105	TEACHER - MUSIC	3.90	4.40	312,315	257,353	209,446	220,799	275,707
MUS-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00				8,044	
BLG-L-I-BDE-XX-ESTC5105	TEACHER - BILNG/MTC	54.10	52.10	3,698,113	3,569,951	3,517,474	2,583,135	2,778,800
BLG-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - BILNG/MTC	0.00	0.00				481,794	512,943
BLG-L-I-BDE-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00					696
BLG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - BILNG/MTC	0.00	0.00				3,993	44,324
ESL-L-I-BDE-XX-ESTC5105	TEACHER - ESL	16.50	16.50	1,171,189	1,088,802	1,016,433	1,006,894	1,084,358
ESL-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00				22,673	
SPC-L-S-BDE-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00				44,869	
HPE-L-I-BDE-XX-ESTC5105	TEACHER - HEALTH/PE	4.20	4.40	312,316	277,150	252,568	263,463	241,218
HPE-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00				22,398	22,162
HPE-L-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.40	0.40	28,392	26,395	24,641	16,848	1,698
MCG-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - MULTICATEG	0.00	0.00				80,472	
MCG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00					44,364
DII-P-S-BDE-XX-ESTC5105	TEACHER - DIR/IMP	7.00	7.50	532,358	461,916	443,534	461,174	529,272
DII-L-S-BDE-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	2.00	2.00	141,962	131,976	92,403	107,907	124,519
SLB-L-S-BDE-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00				87,994	86,924
SLB-L-S-BDE-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.20	0.30	22,587	13,198	12,320		
AIM-L-S-BDE-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00					28,278
SSW-L-S-BDE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.30	1.30	103,168	98,610	92,274	88,280	86,970
PSY-L-S-BDE-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.80	0.80	66,823	63,443	60,387	51,734	54,306
GEN-L-I-BDE-XX-ESEA5701	PARA ED ASST 6.5 - GEN SCH	0.00	0.00				29,856	7,694
GEN-L-I-BDE-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00				42,647	39,781
GEN-L-I-BDE-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	1.00	3.00	75,699	28,771		417,320	42,864
GEN-L-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				1,024	5,039
GEN-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - GEN SCH	59.64	57.30	1,445,852	1,715,902	1,878,707	1,007,203	1,772,443
GEN-L-S-BDE-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	1.76	1.76	33,476	40,088	39,420	39,741	42,654
GEN-L-I-BDE-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	3.37	4.38	110,522	96,960	72,183	31,838	66,970
GEN-L-I-BDE-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	0.00	0.00				26,718	
BLG-L-I-BDE-XX-ESEA5703	PARA ED ASST 8 - BILNG/MTC	0.00	0.00				50,272	

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BLG-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	1.75	2.75	69,391	50,350	83,756	78,747	144,757
ESL-L-I-BDE-XX-ESEA5701	PARA ED ASST 6.5 - ESL	0.00	0.00				25,908	
ESL-L-I-BDE-XX-ESEA5703	PARA ED ASST 8 - ESL	0.00	0.00				4,212	
ESL-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - ESL	3.75	3.75	94,625	107,890	123,978	34,809	119,011
SPM-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	0.00	0.00					
SPB-L-I-BDE-XX-ESEA5700	PARA-PARENT INVOLVEMENT - SCH SPEC ED	0.00	0.00			1,653		
SPB-L-I-BDE-XX-ESEA5701	PARA ED ASST 6.5 - SCH SPEC ED AIDE	0.00	0.00				15,493	3,767
SPB-L-I-BDE-XX-ESEA5703	PARA ED ASST 8 - SCH SPEC ED AIDE	0.00	0.00				7,706	
SPB-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.36	0.24	6,056	10,358	6,612		6,358
PRT-L-S-BDE-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.25	0.25	6,308	7,193	6,888		12,133
PRT-L-S-BDE-XX-ESEA5734	PARA-PARENT INVOLVEMENT 8 - PARENT	0.00	0.00				13,568	4,891
SPB-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	2.51	1.76	56,196	70,129	106,788	64,830	60,414
SWA-L-S-BDE-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.50	0.50	12,102	13,717	12,920	14,735	14,863
BLD-0-A-BDE-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00				51,805	50,504
BLD-L-A-BDE-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				7,888	24,834
CBB-0-0-BDE-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				758,942	(2,628,252)
GEN-0-0-BDE-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(1,833,870)				
Total Position Salaries		554.43	553.16	33,983,977	33,738,468	33,887,305	33,730,799	33,614,009
Position Benefits								
DWC-0-0-BDE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	17,671,667	18,185,162	18,061,929	18,079,708	17,916,266
Total Position Benefits		0.00	0.00	17,671,667	18,185,162	18,061,929	18,079,708	17,916,266
Other Wages								
OGA-L-A-BDE-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	10,664	10,664	10,664	4,061	2,372
SAM-L-A-BDE-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	8,126	7,750	7,750	6,942	13,118
SAM-L-A-BDE-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	12,450	12,450	12,450	542	998
GEN-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	230,615	150,754	155,754	235,052	186,899
GEN-0-S-BDE-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	10,000	10,000	15,000	8,496	1,399
GEN-L-S-BDE-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - GEN SCH	0.00	0.00					5,329
DTS-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00					1,927
EXC-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	26,200	20,700	20,700	3,285	7,043
SDV-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,500	4,500	4,500	4,650	4,043
SD1-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	51,776	45,808	46,100	37,734	58,569
SD1-L-S-BDE-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - STAFF DEV	0.00	0.00					14,208
SAM-L-A-BDE-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	29,212	28,712	26,371	20,821	22,082
GEN-0-S-BDE-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	1		
GEN-0-S-BDE-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	500	500	500	32	
GEN-0-I-BDE-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	12,001	17,001	18,001	1,560	1,660
GEN-0-I-BDE-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	500	500	800		
GEN-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	36,187	35,187	56,465	42,923	12,689
GEN-L-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	35,792	32,492	38,992	61,146	23,333
ECS-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	1,264	1,264	1,264		
SDV-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,625	1,625			
SD1-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	23,100	23,100	24,100	1,326	8,386
SD1-L-S-BDE-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	5,000	5,000	5,000		
MCC-0-I-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00	500	500	500		
GEN-L-S-BDE-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	14,700		40,000	504	39,652
GEN-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	190,870	194,552	194,259	246,992	180,062
SD1-0-I-BDE-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	10,500	10,500	10,500		10,636
SD1-L-S-BDE-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - STAFF DEV	0.00	0.00					1,909
SAM-L-A-BDE-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	9,600	9,600	9,600	645	1,538
BLD-0-0-BDE-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				2,468	2,684
BLD-L-A-BDE-XX-EWES0000	SITE PAY - BUILDINGS	0.00	0.00	500	500	500	737	
BLD-L-A-BDE-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				1,440	1,710
GEN-0-I-BDE-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - GEN SCH	0.00	0.00				1,485	
OPR-0-0-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00				10	
BLD-L-B-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	35,912	39,912	43,412	15,273	45,616
Total Other Wages		0.00	0.00	762,095	663,572	743,183	698,133	647,873

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Other Benefits								
DWC-0-0-BDE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,665	750	6,000	75	5,947
DWC-0-0-BDE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	382,748	354,927	374,806	373,929	324,181
Total Other Benefits		0.00	0.00	384,413	355,677	380,806	374,005	330,129
Purchased Services								
GEN-0-A-BDE-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00	5,400	5,400		4,276	189
GEN-L-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	26,244	26,994	24,994	4,629	5,448
GEN-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	100	100	100		
GEN-L-I-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	1,500	1,500	1,500	6,085	2,081
GEN-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	237,508	293,263	264,189	205,247	126,197
GEN-L-I-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,595	6,595	6,595	34,615	36,741
GEN-L-I-BDE-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00				35	1,884
GEN-0-0-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	2	2	2		2,154
GEN-L-I-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	2,501	2,501	2,501		
GEN-0-0-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	10,537	12,925	44,387	29,244	20,342
GEN-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	12,017	10,100	10,100	129	1,047
GEN-0-S-BDE-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,800	2,800	2,800		300
GEN-L-I-BDE-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				555	512
GEN-0-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	4,177	1,800	1,800		3,894
GN6-0-0-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				4,950	
GN6-0-0-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	3,599			21,362	16,604
GN6-0-0-BDE-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00					178
GN6-0-0-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	39,430	60,463	86,305	31,013	145,959
GN6-0-0-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	71,134	76,354	72,546	9,821	168
GN6-0-A-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	435,009	416,057	417,074	638,206	751,905
GN6-0-0-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					105
GN6-0-0-BDE-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				1,269	4,402
MUS-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	4,676	4,676	4,676		
ESL-0-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	500	500	500	420	691
SPC-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00	15,000	15,000	15,000	2,000	
SPB-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00				9,805	756
SDV-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			900	550	320
SD1-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	200	200	200		90
SD1-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	1,000	1,000	2,072	1,863
SD1-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	12,596	12,596	10,000		295
SD1-L-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	39,157	34,157	53,797	13,199	363
SAM-0-A-BDE-XX-EADV0000	OFFICIAL ADVERTISING - SCH ADMIN	0.00	0.00	4,000	4,197	4,197	3,193	5,852
SAM-0-A-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	1,198	1,698	1,698	537	877
SAM-0-A-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	7,295	7,295	7,295	4,925	6,006
SAM-0-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	6,600	6,600	5,600	3,467	22,321
SAM-0-A-BDE-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - SCH ADMIN	0.00	0.00					674
SAM-0-A-BDE-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	49,043	50,443	47,803	45,156	107,247
SAM-0-A-BDE-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00					41
SAM-0-A-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00				913	
BLD-L-B-BDE-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				188	12,635
BLD-0-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00				733	
EQM-L-A-BDE-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	421,254	433,134	446,214	258,730	336,898
EQM-L-A-BDE-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - EQUIPMENT	0.00	0.00					10,862
EQM-L-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - EQUIPMENT	0.00	0.00				1,394	4,019
EQM-L-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	49,088	49,088	49,088	40,401	67,090
FLD-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					477
FLD-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	137,231	65,865	65,865	6,795	7,681
FLD-L-I-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - FIELD TRP	0.00	0.00				2,372	
PIN-0-A-BDE-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	500	500	500	590	690
Total Purchased Services		0.00	0.00	1,607,891	1,603,803	1,649,226	1,388,891	1,707,875
Supplies/Supply Backorders								
GEN-0-S-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	1,000	1,000	1,200		3,395
GEN-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,129,664	2,050,523	1,941,347	1,105,836	964,270

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BDE-ELEMENTARY SCHOOLS

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		Pos.	Pos.	Amount	2022	2021	2022	2021
GEN-L-I-BDE-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				31,795	234,295
GN6-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				856	
TCC-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				2,000	15,825
TCC-L-I-BDE-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - TECH/COMP	0.00	0.00					1,864
ART-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				18	728
SDV-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1	1	1		(2,287)
SLB-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				2,146	991
SAM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	21,236	20,289	25,818	5,112	17,115
BLD-L-B-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	362,951	356,710	388,938	451,952	343,905
BLD-L-A-BDE-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BUILDINGS	0.00	0.00				444	19,354
EQM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				3,473	(392)
TSV-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00				110	
GEN-L-I-BDE-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				74,477	143,762
GEN-L-S-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	49,744	40,744	44,460	38,583	72,264
GN6-0-0-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				1,132	
TCC-L-I-BDE-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	131,993	170,639	191,156	109,353	167,897
TCC-0-I-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	1,000	1,000	1,000	667	
TTC-L-I-BDE-XX-ECPU0000	COMPUTERS - TRADE/TEC	0.00	0.00					224
SLB-L-S-BDE-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				11,809	40,447
SLB-L-S-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				6,091	8,516
SAM-L-A-BDE-XX-ECPU0000	COMPUTERS - SCH ADMIN	0.00	0.00					591
SAM-0-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				601	
BLD-L-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				707	8,047
EQM-L-A-BDE-XX-ECPU0000	COMPUTERS - EQUIPMENT	0.00	0.00				1,770	
EQM-L-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	10,000	10,000	10,000	4,531	5,159
GEN-0-I-BDE-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	18,101	18,101	20,312	39,888	2,792
GEN-0-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	3,001	3,001	3,001	960	1,836
SLB-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	252,100	270,600	294,000	151,540	179,604
GEN-L-I-BDE-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				11,335	2,607
GEN-L-I-BDE-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,214	339
GEN-L-I-BDE-XX-EFODCOVD	FOOD-COVID 19 - GEN SCH	0.00	0.00					453
GEN-L-I-BDE-XX-EFOT0000	FOOD OTHER - GEN SCH	0.00	0.00					173
GEN-L-S-BDE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00				1,214	42
GEN-L-I-BDE-XX-ESPC0000	SUPPLIES - GEN SCH	0.00	0.00					1,980
GEN-L-I-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00				10,359	4,180
TCC-L-I-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - TECH/COMP	0.00	0.00				12,675	1,519
SLB-L-S-BDE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - LIBRARY	0.00	0.00					494
SLB-L-S-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - LIBRARY	0.00	0.00					57
Total Supplies/Supply Backorders		0.00	0.00	2,980,791	2,942,608	2,921,233	2,082,660	2,242,061
Capital Expenses								
GEN-L-I-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00	8,665	8,665	28,059	32,949	
GN6-0-0-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00					5,855
BLD-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00					1,990
MBM-L-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	79,572	91,711	90,362	312,052	100,806
GEN-L-S-BDE-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				8,000	
GEN-L-S-BDE-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00				(254)	309
GN6-0-0-BDE-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				17,128	32,282
TCC-L-I-BDE-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00					11,143
TCC-L-I-BDE-XX-EEQP0000	EQUIPMENT - TECH/COMP	0.00	0.00				2,966	9,389
BLD-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00					11,101
BLD-0-A-BDE-XX-EEQP0000	EQUIPMENT - BUILDINGS	0.00	0.00				466	1,113
EQM-L-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00	12,000	12,000	12,000	21,243	5,000
EQM-L-A-BDE-XX-EEQP0000	EQUIPMENT - EQUIPMENT	0.00	0.00					1,089
MBM-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - MIN MODIF	0.00	0.00					28,253
Total Capital Expenses		0.00	0.00	100,237	112,376	130,421	394,551	208,335
Other Objects								
GEN-L-I-BDE-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(5,000)				
GEN-L-I-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				8,520	

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		Pos.	Pos.	Amount	2022	2021	2022	2021
GEN-0-S-BDE-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	10,500	10,260	10,260	8,520	8,720
GN6-0-0-BDE-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	22,400	(152,863)	2,728		
GN6-0-0-BDE-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(138,468)		(148,193)		
DWC-0-0-BDE-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		32,283			
Total Other Objects		0.00	0.00	(110,568)	(110,320)	(135,205)	17,040	8,720
Total BDE-ELEMENTARY SCHOOLS		554.43	553.16	57,380,503	57,491,346	57,638,898	56,765,789	56,675,271

BU600
NIC-NON-INSTR CHARTER SCHOOLS

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		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
GOE-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	71,075,936	73,957,388	77,842,983	67,778,952	72,142,724
SEP-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00				1,853,548	1,393,902
Total Purchased Services		0.00	0.00	71,075,936	73,957,388	77,842,983	69,632,500	73,536,626
Supplies/Supply Backorders								
SLB-0-S-NIC-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00				137,510	167,323
Total Supplies/Supply Backorders		0.00	0.00				137,510	167,323
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total NIC-NON-INSTR CHARTER SCHOOLS		0.00	0.00	71,075,936	73,957,388	77,842,983	69,770,011	73,703,950

BU600
BDS-CHARTER SCHOOLS

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-L-A-BDS-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	1.00	1.00	92,443	89,213	85,353	87,875	89,140
SAM-H-A-BDS-XX-ESCA3030	ADMIN ASST III - SCH ADMIN	0.20	0.00		10,732		4,051	
SAM-P-A-BDS-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	0.00			2,295		
SAM-H-A-BDS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	2.00	1.00	35,435	70,286			
SAM-H-A-BDS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00				22,810	
SAM-L-A-BDS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1.00	1.00	33,705	28,336		26,384	
SAM-L-A-BDS-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	0.00	0.00			29,494	3,450	34,362
SAM-H-A-BDS-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.21	0.00		9,308		1,952	
GEN-8-I-BDS-XX-ESTC5105	TEACHER - GEN SCH	20.00	20.00	1,414,870	1,319,760	1,232,040	1,429,380	1,502,125
KG4-J-I-BDS-XX-ESTC5105	TEACHER - K4 KNDGTN	4.00	4.00	299,038	263,952	246,408	313,885	315,209
KG5-K-I-BDS-XX-ESTC5105	TEACHER - K5 KNDGRN	4.00	4.00	302,814	263,952	246,408	308,552	304,043
ART-L-I-BDS-XX-ESTC5105	TEACHER - ART	0.10	0.10	7,098	6,599	6,160	4,430	3,400
ART-L-I-BDS-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				8,999	
ART-P-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ART	1.40	1.80	96,337	92,383	73,923	21,562	47,276
ENG-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	6.10	6.50	378,603	402,527	308,010	272,567	292,753
ENG-M-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00					8,411
FLG-H-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	0.00	0.50	23,490				
MTH-M-I-BDS-XX-ESTC5220	INTERN TEACHER MTEC ES - MATH	0.00	0.00					43,536
MTH-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MATH	4.00	5.50	313,379	263,952	246,408	96,647	140,370
MTH-M-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				35,399	22,046
MUS-P-I-BDS-XX-ESTC5105	TEACHER - MUSIC	0.20	1.20	87,072	13,198	12,320	13,506	10,493
MUS-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.60	0.00	(7,200)	39,593	12,320	8,433	
SCN-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	3.00	3.00	137,653	197,964	184,806	47,477	165,550
SCN-M-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - SCIENCE	0.00	0.00				38,535	44,132
SSC-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	5.00	5.00	278,056	329,940	184,806	110,318	139,676
SSC-M-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - SOCIAL SC	0.00	0.00				42,873	44,324
BLG-K-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	20.00	21.00	1,282,332	1,319,760	1,293,642	959,430	1,057,800
BLG-1-I-BDS-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - BILNG/MTC	0.00	0.00					(29,989)
BLG-P-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - BILNG/MTC	0.00	0.00				170,732	119,877
ESL-P-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ESL	4.00	4.00	194,822	263,952	246,408	152,762	178,919
HPE-L-I-BDS-XX-ESTC5105	TEACHER - HEALTH/PE	0.10	0.10	7,098	6,599	6,160	13,360	24,909
HPE-P-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	2.30	1.50	100,143	151,772	98,563		
HPE-M-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				67,305	84,732
DII-P-S-BDS-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			61,602	20,238	83,013
DII-P-S-BDS-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.50	0.50	(512)	98,982	73,922	53,466	
SLB-L-S-BDS-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00			12,320		
SLB-L-S-BDS-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALST - LIBRARY	0.00	0.00				2,348	17,143
SLB-L-S-BDS-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.00	0.40	18,792				
SLB-H-S-BDS-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.00	0.50	35,491				
SSW-L-S-BDS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.10	0.10	7,936	7,585	7,098	10,114	11,306
SSW-H-S-BDS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.30	0.80	63,036	22,756	21,294	17,068	32,919
PSY-L-S-BDS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.10	0.10	8,353	7,930	7,548	9,250	9,277
PSY-M-S-BDS-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.20	0.30	21,473	15,860	30,193	16,054	38,512
GEN-P-I-BDS-XX-ESEA5701	PARA ED ASST 6.5 - GEN SCH	0.00	0.00				7,911	19,183
GEN-P-I-BDS-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00				219	1,335
GEN-P-I-BDS-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	0.00	0.00				83,381	
GEN-L-I-BDS-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00					265
GEN-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	6.84	6.76	169,424	196,794	233,083	83,754	197,150
GEN-P-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	8.43	8.43	261,579	242,540	190,927	153,826	186,580
GEN-P-I-BDS-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	0.00	0.00				30,668	
PRT-M-S-BDS-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.00					255
PRT-M-S-BDS-XX-ESEA5738	PARA-PARENT INVOLVEMENT 8 ES - PARENT	0.00	0.00					2,809
BLD-O-A-BDS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00				47,129	45,574
BLD-P-B-BDS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				19,511	
CBB-O-O-BDS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				799,875	(214,662)
DWC-O-O-BDS-XX-ESCS0000	COSATA-PS - DIST WIDE	0.00	0.00				(19,511)	
GEN-O-O-BDS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(285,420)				

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		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Position Salaries		96.68	99.09	5,377,340	5,736,225	5,153,511	5,597,992	5,073,769
Position Benefits								
DWC-0-0-BDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,796,214	3,074,618	2,746,822	3,000,523	2,704,318
Total Position Benefits		0.00	0.00	2,796,214	3,074,618	2,746,822	3,000,523	2,704,318
Other Wages								
OGA-0-A-BDS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	250	250	250		
SAM-0-A-BDS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	500	1,200	1,200	757	540
SAM-0-A-BDS-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00	1	1	1		
GEN-M-I-BDS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	70,225	11,225	17,225	71,400	42,084
EXC-M-I-BDS-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	50,000	23,198	10,000	3,027	
SDV-M-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				8,241	
SD1-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	18,500	4,200	4,200	2,373	8,492
SAM-0-A-BDS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	500	1,200	1,200	1,344	1,476
GEN-0-S-BDS-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	1		
GEN-H-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	4,015	3,500	3,500	147	200
GEN-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	4,500	6,500	6,500	8,175	710
GEN-L-I-BDS-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	15,000	13,500	13,500	13,800	10,815
GEN-L-S-BDS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	6,200	8,500	16,200	5,897	24,071
MUS-L-I-BDS-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00					7,315
BLD-0-A-BDS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				1,170	1,170
BLD-0-A-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,000	1,000	1,000	4,558	676
Total Other Wages		0.00	0.00	170,692	74,275	74,777	120,893	97,552
Other Benefits								
DWC-0-0-BDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,250	2,025	2,025	2,070	2,719
DWC-0-0-BDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	80,960	32,574	32,661	57,402	42,332
Total Other Benefits		0.00	0.00	83,210	34,599	34,686	59,472	45,051
Purchased Services								
GEN-0-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	3,000	1,501	1,880	338	599
GEN-0-S-BDS-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	1	1	1	2,500	
GEN-L-I-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	9,250	1,000	1,000		3,255
GEN-M-I-BDS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	210,100	47,100	56,429	9,637	18,286
GEN-M-I-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,000	1,500	1,500	8,543	1,830
GEN-M-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,000	2,000	2,000	315	236
GEN-P-I-BDS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					196
GEN-0-S-BDS-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				183	139
GN6-0-0-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				143	493
GN6-0-A-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	106,106	94,729	58,264	319,276	200,883
GN6-0-0-BDS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	3,501	1,001	6,001		418
GN6-0-A-BDS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	11,841	17,172	39,944	68,555	51,193
GN6-0-A-BDS-XX-EOSVSBC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00	1	1	1		
GN6-0-A-BDS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	173,700	233,170	233,670	99,297	99,297
KDS-L-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00	10,000				
SD1-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,750	1,100	1,100		
SAM-L-A-BDS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00					13,872
SAM-0-A-BDS-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00				373	154
SAM-L-A-BDS-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - SCH ADMIN	0.00	0.00	75	75	75		
SAM-0-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	100	100	100		832
SAM-0-A-BDS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	9,538	10,250	9,750	13,137	7,671
BLD-L-A-BDS-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00					131
EQM-P-A-BDS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	45,369	42,840	51,500	40,965	42,290
EQM-M-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	10,000	10,000	10,000	6,348	7,004
FLD-L-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	10,500	12,900	14,900	(614)	294
CBB-0-A-BDS-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00				1,038,976	1,050,015
Total Purchased Services		0.00	0.00	613,832	476,440	488,115	1,607,978	1,499,097
Supplies/Supply Backorders								

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 611

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
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	2,060,543	484,725	263,446	120,592	132,981
GEN-M-I-BDS-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				78	13,371
GN6-0-0-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					10,326
TCC-P-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	40,000	20,000			
SAM-0-A-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	6,481	61,680	27,837	8,544	2,944
SAM-0-A-BDS-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SCH ADMIN	0.00	0.00					1,112
BLD-P-B-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	54,042	30,191	29,214	42,517	18,316
GEN-M-I-BDS-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00			3,000	1,540	
GEN-0-A-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	1,000	2,821	2,821	1,546	
TCC-P-I-BDS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	17,914	29,234	36,336	32,862	36,157
SLB-L-S-BDS-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				2,919	
SLB-L-S-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00					2,650
GEN-0-I-BDS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	1,000	5,000	5,000	77,588	14,941
SLB-P-S-BDS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	36,860	37,040	38,840	28,182	23,924
GEN-M-I-BDS-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00			3,000	4,007	1,329
GEN-M-I-BDS-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	6,000				
GEN-0-S-BDS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	49	49	49		
GEN-0-I-BDS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	15,000	9,000	9,000	3,928	
Total Supplies/Supply Backorders		0.00	0.00	2,238,989	679,840	418,643	324,308	258,056
Capital Expenses								
MBM-L-A-BDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	201,518	2,001	2,001		9,895
GEN-P-I-BDS-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00					18,500
Total Capital Expenses		0.00	0.00	201,518	2,001	2,001		28,395
Other Objects								
GN6-0-0-BDS-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		(380,796)	2,311		
GN6-0-0-BDS-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(1,280,614)		(238,198)		
DWC-0-0-BDS-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		(41,270)			
Total Other Objects		0.00	0.00	(1,280,614)	(422,066)	(235,887)		
Total BDS-CHARTER SCHOOLS		96.68	99.09	10,201,181	9,655,932	8,682,668	10,711,167	9,706,240

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 612

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-P-A-BDK-XX-ESPR5004	PRINCIPAL I - M/CW/K8 (14T) - SCH ADMIN	0.00	0.00					63,434
SAM-P-A-BDK-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	8.50	10.00	924,430	758,311	640,147	601,956	617,186
SAM-P-A-BDK-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	1.00	1.50	138,665	89,213	85,353	118,541	181,206
SAM-P-A-BDK-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH	0.00	1.00	92,443				
SSU-0-S-BDK-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	0.00	0.00				26,322	
OSC-P-S-BDK-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	0.00	0.00			61,838		
SAM-P-A-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	3.00	3.00	101,115	85,008	85,008	47,714	81,447
GEN-P-I-BDK-XX-ESTC5105	TEACHER - GEN SCH	507.93	492.32	34,945,380	33,517,286	32,093,410	29,733,371	30,792,649
GEN-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				2,175,809	2,397,013
GEN-P-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				18,370	131,382
GEN-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				264,667	265,251
GEN-8-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	42.60	38.61	2,740,578	2,811,088	2,661,207	1,766,961	2,033,852
GEN-P-I-BDK-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				595,052	582,494
TCC-P-I-BDK-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.80	56,785			4,776	
KG4-J-I-BDK-XX-ESTC5105	TEACHER - K4 KNDGTN	57.35	58.80	4,173,686	3,784,412	3,326,508	4,052,893	3,841,470
KG4-J-I-BDK-XX-ESTC5106	PERMIT TEACHER - K4 KNDGTN	0.00	0.00				45,730	49,386
KG4-J-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	5.00	5.50	390,396	329,940	308,010	249,737	281,434
KG4-J-I-BDK-XX-ESTC6209	PERMIT TEACHER-ES - K4 KNDGTN	0.00	0.00				43,175	40,117
KG3-I-I-BDK-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	3.50	3.50	248,434	230,958	215,607	134,053	147,288
KG3-I-I-BDK-XX-ESTC5106	PERMIT TEACHER - 3 YR KINDRGTN	0.00	0.00				52,750	
KG5-K-I-BDK-XX-ESTC5105	TEACHER - K5 KNDGRN	50.30	47.20	3,350,306	3,319,196	3,018,499	3,350,914	3,302,042
KG5-K-I-BDK-XX-ESTC5106	PERMIT TEACHER - K5 KNDGRN	0.00	0.00				34,753	124,115
KG5-K-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - K5 KNDGRN	0.00	0.00				44,869	21,350
KG5-K-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	1.00	1.00	70,981	65,988	61,602	49,817	39,361
ART-P-I-BDK-XX-ESTC5105	TEACHER - ART	6.80	6.80	482,669	448,719	535,937	361,083	426,995
ART-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00			12,320	53,648	70,620
ART-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.60	0.00		39,593	36,961		17,641
RDG-P-I-BDK-XX-ESTC5105	TEACHER - READING	1.00	1.00	70,981	65,988	61,602		75,624
MTH-P-I-BDK-XX-ESTC5105	TEACHER - MATH	0.00	0.00			30,801	15,741	29,422
MUS-P-I-BDK-XX-ESTC5105	TEACHER - MUSIC	4.60	4.60	326,515	303,544	289,528	329,608	315,132
MUS-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.50	0.50	35,490	32,994	24,641	28,363	15,288
SCN-P-I-BDK-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00			30,801	15,741	29,422
BLG-K-I-BDK-XX-ESTC5105	TEACHER - BILNG/MTC	91.35	85.51	6,069,587	6,028,004	5,642,743	4,825,944	5,119,050
BLG-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - BILNG/MTC	0.00	0.00				838,918	650,544
BLG-P-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00				43,806	88,623
BLG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - BILNG/MTC	0.00	0.00				131,226	22,125
ESL-P-I-BDK-XX-ESTC5105	TEACHER - ESL	45.50	45.50	3,229,640	3,002,454	2,587,284	2,448,795	2,492,520
ESL-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00				53,688	110,721
SPC-P-S-BDK-XX-ESTC5105	TEACHER - SPECIALTY	4.00	4.00	283,924	263,952	246,408	313,125	311,283
AGU-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - URBAN AGRICLUTUR	0.00	1.00	70,981				
HPE-P-I-BDK-XX-ESTC5105	TEACHER - HEALTH/PE	8.50	8.30	589,137	560,898	529,778	386,564	475,908
HPE-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00				71,612	113,448
HPE-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.60	0.20	14,196	39,593	36,961		58,400
MCG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				(7)	45,021
DII-P-S-BDK-XX-ESTC5105	TEACHER - DIR/IMP	9.50	8.50	603,339	626,886	702,263	687,051	768,980
DII-P-S-BDK-XX-ESTC5106	PERMIT TEACHER - DIR/IMP	0.00	0.00				44,765	
DII-P-S-BDK-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.00	2.00	141,962	65,988	61,602	84,034	83,013
SLB-P-S-BDK-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.40	28,392				
SLB-P-S-BDK-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	4.40	4.00	302,884	290,349	209,446	164,300	167,221
SLB-P-S-BDK-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALST - LIBRARY	0.00	0.00				66,965	38,163
SLB-P-S-BDK-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	1.20	0.60	46,898	79,185	86,243	55,545	36,651
SLB-P-S-BDK-XX-ESTC6229	PERMIT-LIBRARY MEDIA SPC (ES) - LIBRARY	0.00	0.00				32,740	19,433
SSW-P-S-BDK-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	3.20	2.90	230,144	242,733	305,211	249,413	300,516
SSW-P-S-BDK-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.10	0.10	7,936	7,585	7,098	6,173	5,920
PSY-P-S-BDK-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.20	0.50	41,764	15,861		17,812	51,256
GEN-P-I-BDK-XX-ESEA5701	PARA ED ASST 6.5 - GEN SCH	0.00	0.00				5,184	20,021
GEN-P-I-BDK-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00				53,627	48,583
GEN-P-I-BDK-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	0.00	0.00				657,665	5,364

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 612

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
GEN-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	1.88	1.88	47,438	54,090	72,459	55,830	48,090
GEN-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - GEN SCH	74.33	61.73	1,557,634	2,138,550	2,107,107	1,392,859	2,035,253
GEN-P-S-BDK-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	1.63	1.63	31,004	37,127	107,959	54,131	86,954
GEN-P-I-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	6.62	5.12	129,193	190,465	177,154	74,632	143,949
GEN-P-I-BDK-XX-ESEA5722	PARA ED ASST 6.5 ES - GEN SCH	0.00	0.00					7,476
GEN-P-I-BDK-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	0.00	0.00				77,227	
BLG-P-I-BDK-XX-ESEA5702	PARA ED ASST 7 - BILNG/MTC	0.00	0.00				21,428	13,225
BLG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	7.40	7.40	186,724	212,905	224,541	188,573	246,053
ESL-P-I-BDK-XX-ESEA5702	PARA ED ASST 7 - ESL	0.00	0.00				15,520	12,992
ESL-P-I-BDK-XX-ESEA5703	PARA ED ASST 8 - ESL	0.00	0.00				42,241	
ESL-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - ESL	9.00	9.00	227,100	258,937	247,957	110,554	187,507
SPB-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.26	0.26	6,561	7,480	7,163		3,324
PRT-P-S-BDK-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.00	0.00				19,333	29,394
PRT-P-S-BDK-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.00			6,888		1,269
PRT-P-S-BDK-XX-ESEA5734	PARA-PARENT INVOLVEMENT 8 - PARENT	0.00	0.00				40,592	35,859
EBD-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - EMOT DIST	0.00	0.00				48	
SPR-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - COMPREHENSV AIDE	0.65	0.65	20,754	18,161	10,386		
SPJ-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - EC AID	0.13	0.13	4,151	3,632	3,462		739
SPB-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	1.01	1.63	52,045	28,219	50,332	26,565	42,632
SPB-P-I-BDK-XX-ESHC4039	CHILDREN'S HLTH ASSIST 8 - SCH SPEC ED	0.00	0.00				3,185	
SPB-P-I-BDK-XX-ESHC4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	0.75	0.75	23,947	20,955	19,973	17,139	17,728
SWA-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.75	0.75	18,152	20,575	19,379	13,262	38,693
BLD-P-B-BDK-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00				42,060	
BLD-P-B-BDK-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00				55,698	47,219
BLD-0-A-BDK-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				34,382	37,155
BLD-P-B-BDK-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				40,322	40,618
CBB-0-0-BDK-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				1,991,757	(3,378,605)
DWC-0-0-BDK-XX-ESCS0000	COSATA-PS - DIST WIDE	0.00	0.00				189,914	
GEN-0-0-BDK-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(3,477,699)				
Total Position Salaries		967.64	930.57	58,636,642	60,096,822	57,049,577	59,962,645	56,702,939
Position Benefits								
DWC-0-0-BDK-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	30,547,168	32,211,887	30,407,410	32,139,977	30,222,666
Total Position Benefits		0.00	0.00	30,547,168	32,211,887	30,407,410	32,139,977	30,222,666
Other Wages								
GEN-P-I-BDK-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	1,500	1,500	1,500	7,037	2,502
OGA-P-S-BDK-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	14,000	14,000	14,000	9,392	9,805
SAM-P-A-BDK-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	15,001	15,001	16,001	68,711	47,904
SAM-P-A-BDK-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	8,550	8,550	8,550	8,351	4,166
SAM-0-A-BDK-XX-EWPC3450	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	500	500	500		429
SAM-P-A-BDK-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	4,500	4,500	4,500	213	163
SAM-P-A-BDK-XX-EWSC3451	PT CLERICAL UNLIMITED - SCH ADMIN	0.00	0.00	1,000	1,000	1,000		
GEN-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	249,516	270,645	249,513	362,553	310,399
GEN-0-S-BDK-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	44,000	15,000	19,000	18,513	84,855
GEN-P-S-BDK-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - GEN SCH	0.00	0.00					21,982
TCC-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	1,000	1,000	1,000		
DTS-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00					356
EXC-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	57,623	48,623	45,676	28,562	10,865
EXC-P-S-BDK-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	23,630	23,630	25,444	8,796	394
SDV-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	2,000	2,000	2,312	
SD8-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	3,500	3,500	3,500	1,923	224
SD1-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	91,303	84,703	93,276	172,354	122,350
SD1-P-S-BDK-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,000	7,000	7,000		
SD1-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000	5,000	8,515	26,749
SD1-P-S-BDK-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - STAFF DEV	0.00	0.00					39,677
SAM-P-A-BDK-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	39,537	39,537	35,536	71,697	63,002
SAM-P-A-BDK-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - SCH ADMIN	0.00	0.00					213
GEN-0-S-BDK-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	2	2	2	2,193	5,035
GEN-0-S-BDK-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	100	100	100		

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		Pos.	Pos.	Amount	2022	2021	2022	2021
GEN-0-I-BDK-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	9,300	9,300	9,300	30,701	2,701
GEN-0-I-BDK-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	1,000	3,500	3,500		270
GEN-0-S-BDK-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00	1,920	920	920		
GEN-P-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	38,000	38,000	49,097	33,263	30,518
GEN-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	117,603	107,053	86,747	29,234	24,876
ECS-0-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	400	400	400		
SD1-P-S-BDK-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	36,100	36,100	45,100	7,449	23,899
SD1-0-S-BDK-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,675	1,675	1,675	3,105	729
GEN-0-S-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	1,000	1,000	1,000	100	
GEN-P-S-BDK-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	55,000	66,236	77,236	47,124	25,961
GEN-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	243,102	262,951	238,762	321,536	216,952
GEN-P-S-BDK-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - GEN SCH	0.00	0.00					21,373
EXC-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	19,933	19,933	21,433	6,861	1,895
SD1-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	5,200	5,362	5,362	1,123	3,660
OGA-P-S-BDK-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	500	500	2,000	101	
SAM-P-A-BDK-XX-EWLT9530	L.T.E. NO PENSION - SCH ADMIN	0.00	0.00	16,200	16,200	15,000	14,807	12,925
SAM-P-A-BDK-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	3,000	3,000	3,000	7,452	1,474
BLD-P-B-BDK-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	500	500	500	1,890	990
OPR-0-A-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	1,000	1,000	1,000		
BLD-P-B-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	51,606	52,106	58,106	15,464	12,951
Total Other Wages		0.00	0.00	1,172,301	1,171,527	1,153,236	1,291,346	1,132,260
Other Benefits								
DWC-0-0-BDK-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	10,680	12,365	13,835	9,289	5,832
DWC-0-0-BDK-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	572,570	583,755	565,518	658,966	582,768
Total Other Benefits		0.00	0.00	583,250	596,120	579,353	668,255	588,601
Purchased Services								
GEN-P-I-BDK-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00					2,432
GEN-P-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	27,896	27,896	26,477	7,570	9,672
GEN-P-I-BDK-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	2,600	3,100	3,100		
GEN-P-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	2,774	11,774	11,774	10,405	8,384
GEN-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	260,516	290,650	388,656	203,619	161,285
GEN-P-I-BDK-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - GEN SCH	0.00	0.00				600	
GEN-P-I-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	11,478	9,478	8,083	44,607	37,992
GEN-P-I-BDK-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00				560	5,762
GEN-0-I-BDK-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00	1	1	1		
GEN-0-S-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	1	1	1		
GEN-0-0-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	56,803				441
GEN-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	31,585	31,585	31,585	3,660	5,161
GEN-P-I-BDK-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	8,629	8,629	11,629	1,483	15,620
GEN-P-I-BDK-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				2,950	1,012
GEN-P-I-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	3,000	2,000	2,000	7,716	(1,860)
GN6-0-0-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	3,306	3,306	3,306	700	3,210
GN6-0-0-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	12,500	12,500	12,500	30,612	21,177
GN6-0-0-BDK-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00					963
GN6-0-A-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	339,605	376,460	508,775	370,960	411,235
GN6-0-0-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	61,139	62,789	64,362	1,200	1,078
GN6-0-A-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	685,991	714,651	649,988	1,242,325	751,581
GN6-0-A-BDK-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	2,502	3,002	3,002		
GN6-0-0-BDK-XX-EPPS0000	PPS-PROPERTY SERVICES - GEN SCH	0.00	0.00					447
TCC-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00				3,847	
MUS-P-I-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - MUSIC	0.00	0.00				1,000	
MCC-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00			10,000		1,097
EXC-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00				790	
SDV-0-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		900			
SD1-0-0-BDK-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1	1	5,000		
SD1-0-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,000	3,000	3,000	190	
SD1-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					1,980
SD1-0-S-BDK-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,200	1,200	1,200	4,927	4,920

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		Pos.	Pos.	Amount	2022	2021	2022	2021
SD1-P-S-BDK-XX-EOSV0000	OPTIONAL SERVICES - STAFF DEV	0.00	0.00	1	1	1		
SD1-0-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	3,750	4,500	4,500	937	649
SLB-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - LIBRARY	0.00	0.00				10,766	
SAM-P-A-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	5,090	5,090	5,050	636	1,510
SAM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	8,300	13,300	34,300	26,142	25,290
SAM-0-A-BDK-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	17,456	19,456	19,656	15,468	9,814
SAM-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	500	500	500		458
SAM-0-A-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00					28
SAM-P-A-BDK-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	69,024	69,224	69,224	78,519	144,527
SAM-0-A-BDK-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00	1,250	850	850	726	1,662
SAM-P-A-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00				3,198	
BLD-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				2,557	6,001
BLD-P-B-BDK-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00				8	68
EQM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	507,665	535,859	531,139	393,500	578,478
EQM-0-A-BDK-XX-EDUP0000	DUPLICATING/PRINTING - EQUIPMENT	0.00	0.00					1,193
EQM-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	81,636	80,439	85,439	44,973	71,253
EQM-0-A-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - EQUIPMENT	0.00	0.00	20,000	20,000	20,000		
EQM-P-A-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - EQUIPMENT	0.00	0.00				1,479	
EQM-0-S-BDK-XX-ETEL0000	TELEPHONE - EQUIPMENT	0.00	0.00				173	
FLD-0-I-BDK-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	9,339	9,339	9,339		
FLD-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	86,499	80,499	82,499	(2,305)	16,822
PIN-P-A-BDK-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00					495
Total Purchased Services		0.00	0.00	2,325,037	2,401,980	2,606,936	2,516,510	2,301,851
Supplies/Supply Backorders								
GEN-P-I-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	1,500	1,500	1,500		
GEN-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	3.00	0.00	3,699,565	2,648,062	2,255,376	1,583,000	1,331,823
GEN-P-I-BDK-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				34,356	211,368
GN6-0-0-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				1,398	883
TCC-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	2,000	15,157	15,157	13,038	3,787
TCC-P-I-BDK-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - TECH/COMP	0.00	0.00					755
ART-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				1,899	2,906
MUS-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00				175	
SD1-0-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,001	3,001	3,001	101	(791)
SLB-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				15,386	4,908
SAM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	30,452	30,452	30,452	3,890	5,804
BLD-P-B-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	490,133	484,718	525,072	568,981	464,016
BLD-0-A-BDK-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BUILDINGS	0.00	0.00				338	2,155
EQM-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				6,154	
FLD-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				378	
GEN-P-I-BDK-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00		21,812	34,540	155,236	210,183
GEN-P-I-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	44,059	44,059	46,559	111,377	76,252
GEN-P-I-BDK-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - GEN SCH	0.00	0.00					5,795
TCC-P-S-BDK-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	198,431	186,648	201,608	152,964	181,309
TCC-P-I-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	1,510	6,510	6,510	4,017	847
SLB-P-S-BDK-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00	5,000	5,000	5,000	93,804	107,401
SLB-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				18,741	
SAM-0-A-BDK-XX-ECPU0000	COMPUTERS - SCH ADMIN	0.00	0.00					2,329
SAM-0-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				6,540	
BLD-P-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				35,033	32,098
EQM-P-A-BDK-XX-ECPU0000	COMPUTERS - EQUIPMENT	0.00	0.00					4,994
EQM-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00		29,450	29,450	8,340	1,852
GEN-P-I-BDK-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	55,491	62,267	52,767	4,845	11,985
GEN-0-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	5,880	5,880	5,880	19,175	3,951
TCC-P-I-BDK-XX-ENTB0000	NON-TEXT BOOKS - TECH/COMP	0.00	0.00					4,242
SLB-P-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	459,520	476,720	495,300	294,669	328,052
GEN-P-I-BDK-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00	12,814	4,000	4,000	6,190	5,580
GEN-P-I-BDK-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				4,243	1,242
GEN-P-I-BDK-XX-ELCL0000	LIBRARY COMPUTERS/LAPTOPS - GEN SCH	0.00	0.00					42

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GEN-0-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	655	655	655	903	108
GEN-P-I-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	7,118	7,118	9,118	2,549	17,422
GEN-P-I-BDK-XX-EUNF0000	STAFF UNIFORMS - GEN SCH	0.00	0.00				(554)	3,042
SLB-P-S-BDK-XX-ELCL0000	LIBRARY COMPUTERS/LAPTOPS - LIBRARY	0.00	0.00					8,178
SLB-P-S-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - LIBRARY	0.00	0.00					4,315
SAM-0-A-BDK-XX-ECLN0000	CLOTHING/LINEN - SCH ADMIN	0.00	0.00				79	
Total Supplies/Supply Backorders		3.00	0.00	5,016,129	4,033,009	3,721,945	3,147,258	3,038,849
Capital Expenses								
GEN-P-I-BDK-XX-ERTS0000	SITE RENTAL - GEN SCH	0.00	0.00					1,838
GN6-0-0-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00				12,285	53,114
TCC-0-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	1,000	1,000	1,000		
BLD-P-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00				12,142	12,198
EQM-P-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EQUIPMENT	0.00	0.00					89
MBM-P-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	197,489	219,617	299,192	79,743	105,701
TCC-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	2,500	2,500	2,500		
GEN-P-I-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				46,328	64,407
GN6-0-0-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				9,954	10,000
TCC-P-I-BDK-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00					19,698
BLD-P-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00				26,475	14,920
BLD-P-A-BDK-XX-EEQP0000	EQUIPMENT - BUILDINGS	0.00	0.00				1,292	1,031
EQM-P-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					7,500
EQM-0-A-BDK-XX-EEQP0000	EQUIPMENT - EQUIPMENT	0.00	0.00				480	
MBM-0-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - MIN MODIF	0.00	0.00					10,000
Total Capital Expenses		0.00	0.00	200,989	223,117	302,692	188,702	300,499
Other Objects								
GEN-P-I-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				1,040	
GN6-0-0-BDK-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	60,316	(144,388)	34,499		
GN6-0-0-BDK-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(165,223)		(207,614)		
DWC-0-0-BDK-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					173
Total Other Objects		0.00	0.00	(104,907)	(144,388)	(173,115)	1,040	173
Total BDK-K-8 SCHOOLS		970.64	930.57	98,376,609	100,590,074	95,648,034	99,915,736	94,287,840

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 613

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-L-A-BDC-XX-ESPR5001	PRINCIPAL II - ELEM TRAD (13T) - SCH	0.00	0.00				52,062	
SAM-L-A-BDC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	11.50	12.00	1,109,316	1,025,951	725,501	655,956	208,605
SAM-H-A-BDC-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	0.50	0.50	46,222	44,607	42,677		
SAM-M-A-BDC-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	0.13	0.00		11,388	85,353	8,046	
DOS-0-S-BDC-XX-ESAD5023	DEAN OF STUDENTS - CERT - DEAN OF	0.00	4.70	348,737			72,098	
DOS-0-S-BDC-XX-ESCA5021	DEAN OF STUDENTS - DEAN OF STUDENTS	0.00	2.00	124,182				
SAM-L-A-BDC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	1.00	33,705				
GEN-P-I-BDC-XX-ESTC5105	TEACHER - GEN SCH	10.14	16.09	1,132,537	669,118	347,435	354,824	216,251
GEN-L-I-BDC-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				4,808	24,332
GEN-6-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.50	1.00	70,982	32,994			
KG4-J-I-BDC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.50	35,491				
KG5-K-I-BDC-XX-ESTC5105	TEACHER - K5 KNDGRN	1.00	1.50	106,472	65,988			
ART-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.40	0.00		26,395		7,263	
ENG-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	0.50	35,491				
RDG-L-I-BDC-XX-ESTC5105	TEACHER - READING	0.00	0.00					
MTH-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MATH	1.50	1.00	70,981	98,982		46,254	
MUS-L-I-BDC-XX-ESTC5105	TEACHER - MUSIC	0.20	0.10	7,098	13,198	6,160	6,469	
MUS-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.50	0.00		32,994	30,801	47,067	42,088
SCN-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	0.00	0.90	63,884			3,782	
SPC-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	1.00	1.00	70,981	65,988			
BUS-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - BUS ED	0.40	0.00		26,395		24,638	
HPE-L-I-BDC-XX-ESTC5105	TEACHER - HEALTH/PE	0.30	0.10	7,098	19,797	12,320	8,072	
HPE-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.40	0.50	35,491	26,395		20,407	
GDC-L-S-BDC-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	0.00	0.80	56,785				
DII-P-S-BDC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	1.50	106,472				
SLB-P-S-BDC-XX-ESTC5105	TEACHER - LIBRARY	0.80	0.00		52,790	36,961		
GEN-P-I-BDC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	4.85	2.28	57,532	139,538	30,306	41,443	4,503
GEN-P-I-BDC-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.75	0.00		17,083			
GEN-H-I-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.00					
IMP-P-S-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - IMPV INST	3.00	3.00	75,700	86,312	82,652	42,086	63,479
IMP-P-S-BDC-XX-ESEA5723	PARA ED ASST 7 ES - IMPV INST	0.00	0.00				1,749	8,269
IMP-P-S-BDC-XX-ESEA5725	PARA ED ASST 8 ES - IMPV INST	0.00	0.00				26,650	
SLB-L-S-BDC-XX-ESEA5706	PARA EDUC ASST - LIBRARY	0.75	0.00		21,578			
OSC-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - OTH SPVR	0.75	0.00		21,578			
Total Position Salaries		39.37	50.97	3,595,157	2,499,069	1,400,166	1,423,682	567,530
Position Benefits								
DWC-0-0-BDC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,877,684	1,339,302	746,290	763,093	302,493
Total Position Benefits		0.00	0.00	1,877,684	1,339,302	746,290	763,093	302,493
Other Wages								
SAM-P-A-BDC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				947	1,941
Total Other Wages		0.00	0.00				947	1,941
Other Benefits								
DWC-0-0-BDC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				507	1,034
Total Other Benefits		0.00	0.00				507	1,034
Purchased Services								
GEN-M-I-BDC-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				2,995	995
GN6-0-0-BDC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	155,040				
GN6-0-0-BDC-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	170,374	100,600	100,600		
Total Purchased Services		0.00	0.00	325,414	100,600	100,600	2,995	995
Supplies/Supply Backorders								
GEN-P-I-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	27,646	46,075		46,034	
Total Supplies/Supply Backorders		0.00	0.00	27,646	46,075		46,034	
Capital Expenses								

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
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110 - 613

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
MBM-L-B-BDC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00					411
Total Capital Expenses		0.00	0.00					411
Other Objects								
DWC-0-0-BDC-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	68,240	136,728	1,021,178		
Total Other Objects		0.00	0.00	68,240	136,728	1,021,178		
Total BDC-SUPPLEMENTAL SCH SUPPORT		39.37	50.97	5,894,141	4,121,774	3,268,234	2,237,260	874,407

BU600
CSF-COMMON SCHOOL FUND

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 616

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
SLB-0-S-CSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				2,416,204	766,399
SLB-0-S-CSF-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	2,805,080	2,805,080	2,805,080	16,010	107,729
SLB-0-S-CSF-XX-EMAG0000	MAGAZINES & NEWSPAPERS - LIBRARY	0.00	0.00					4,500
SLB-0-S-CSF-XX-ESWR0000	SOFTWARE-PROGRAMMED - LIBRARY	0.00	0.00				1,253,877	2,741,812
Total Supplies/Supply Backorders		0.00	0.00	2,805,080	2,805,080	2,805,080	3,686,091	3,620,441
Total CSF-COMMON SCHOOL FUND		0.00	0.00	2,805,080	2,805,080	2,805,080	3,686,091	3,620,441

BU600
INV-TEXTBKS/INSTRCTNL RES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 619

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
GEN-0-0-INV-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,015,679	1,015,679	1,015,679	1,060,039	1,049,000
GEN-0-0-INV-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00					156,480
Total Purchased Services		0.00	0.00	1,015,679	1,015,679	1,015,679	1,060,039	1,205,480
Supplies/Supply Backorders								
GEN-0-0-INV-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				809,865	
GEN-0-0-INV-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	13,000,000	13,000,000	1,000,000	(1,035,004)	6,841,656
GEN-0-0-INV-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				1,975,656	1,058,382
Total Supplies/Supply Backorders		0.00	0.00	13,000,000	13,000,000	1,000,000	1,750,516	7,900,039
Total INV-TEXTBKS/INSTRCTNL RES		0.00	0.00	14,015,679	14,015,679	2,015,679	2,810,555	9,105,519

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 620

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SPC-0-0-SSF-XX-ESAD1008	COORD III-MONTESORRI ED - SPECIALTY	0.00	0.00					(4,240)
OGA-0-0-SSF-XX-ESAD1902	MGR I - STUDENT DISCIPLINE - OTH GN AD	1.00	1.00	98,543	91,822	87,557	95,350	91,594
GEN-0-I-SSF-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00				31,872	
GEN-0-I-SSF-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	3.00	3.00	206,443	144,393	166,861	127,259	90,439
GEN-0-I-SSF-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00					43,951
CHI-0-0-SSF-XX-ESTC5105	TEACHER - CULT HRT	5.00	5.00	354,905	240,655	246,471		
ORC-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - OTH CURR	1.00	0.00		65,988	61,602		
BLG-L-I-SSF-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00				55,537	79,449
SPC-0-0-SSF-XX-ESTC5105	TEACHER - SPECIALTY	3.00	0.00		144,393	46,461		
TTC-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	1.00	1.00	70,981	65,988	76,335		
SPE-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - SPEC CURR	1.00	0.00		70,541	65,582	73,211	70,540
BLG-L-I-SSF-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.00	0.00				13,027	18,642
GEN-0-I-SSF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(829,737)	(738,300)			
OGA-0-0-SSF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - OTH GN AD	0.00	0.00	6,216,327	7,300,000	6,517,391		
Total Position Salaries		15.00	10.00	6,117,462	7,385,480	7,268,260	396,259	390,376
Position Benefits								
DWC-0-0-SSF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,043,590	1,140,817	1,258,046	212,394	208,070
Total Position Benefits		0.00	0.00	1,043,590	1,140,817	1,258,046	212,394	208,070
Other Wages								
HXP-0-0-SSF-XX-EWOT0000	OVERTIME - INSTRUCTION PROJ	0.00	0.00				1,359	6,030
Total Other Wages		0.00	0.00				1,359	6,030
Other Benefits								
DWC-0-0-SSF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				728	3,214
Total Other Benefits		0.00	0.00				728	3,214
Other Objects								
SPC-0-0-SSF-XX-ETRB0000	TUITION REIMBURSEMENT - SPECIALTY	0.00	0.00					3,014
Total Other Objects		0.00	0.00					3,014
Purchased Services								
GEN-0-I-SSF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				199	
GEN-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					632,500
GEN-L-I-SSF-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				1,243	1,059
GN4-0-0-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					244
HXP-0-0-SSF-XX-EADV0000	OFFICIAL ADVERTISING - INSTRUCTION PROJ	0.00	0.00				200	
HXP-0-0-SSF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00					125
HXP-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - INSTRUCTION PROJ	0.00	0.00	200,000	274,080	137,054	44,911	50,103
HXP-0-0-SSF-XX-EDUP0000	DUPLICATING/PRINTING - INSTRUCTION PROJ	0.00	0.00				787	3,651
HXP-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - INSTRUCTION PROJ	0.00	0.00					250
HXP-0-0-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - INSTRUCTION PROJ	0.00	0.00					21,660
HXP-0-0-SSF-XX-EPST0000	POSTAGE - INSTRUCTION PROJ	0.00	0.00				192	471
HXP-0-0-SSF-XX-ETCS0000	TRANSFER TO CESA - INSTRUCTION PROJ	0.00	0.00					2,448
HXP-0-0-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - INSTRUCTION PROJ	0.00	0.00				1,774	
SPC-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00					(1,020)
SPC-0-0-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - SPECIALTY	0.00	0.00					(250)
DTI-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					8,556
OGA-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	800,000	724,542	724,533	492,209	638,522
OGA-0-0-SSF-XX-ECTV0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00				11,888	117,048
FSC-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00			11,000		
GOE-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - GEN EDUCATION	0.00	0.00					6,998,751
PSE-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00	42,917,785	34,917,785	34,917,785	45,486,744	44,770,647
XEO-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00				(10,194)	(10,920)
SEV-0-0-SSF-XX-EPSN0000	SPED VOUCHER - SPEC ED VOUCHER	0.00	0.00	2,153,726	2,153,726	2,153,726		
SEV-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - SPEC ED VOUCHER	0.00	0.00				7,753,292	169,420
TOD-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - TUIT-OOD	0.00	0.00				124,213	

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Purchased Services		0.00	0.00	46,071,511	38,070,133	37,944,098	53,907,461	53,403,268
Supplies/Supply Backorders								
GN4-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					(256)
HXP-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION PROJ	0.00	0.00				6,469	25,748
BLG-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00					(629)
FSC-0-0-SSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	75,226	100,000			
OSD-0-I-SSF-XX-EUNF0000	STAFF UNIFORMS - OTH STF SUPPORT	0.00	0.00	150,000	150,000			
Total Supplies/Supply Backorders		0.00	0.00	225,226	250,000		6,469	24,862
Capital Expenses								
GEN-0-I-SSF-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00				5,185	
Total Capital Expenses		0.00	0.00				5,185	
Other Objects								
HXP-0-0-SSF-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - INSTRUCTION	0.00	0.00				420	2,040
Total Other Objects		0.00	0.00				420	2,040
Total SSF-SCHOOL SPC FUNDS		15.00	10.00	53,457,789	46,846,430	46,470,404	54,530,278	54,040,877

BU600
INR-INTERVENTION RESOURCES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 622

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
SYS-0-0-INR-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	286,125	286,125	286,125	28,472	36,350
SYS-0-0-INR-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00				3,085	1,850
Total Purchased Services		0.00	0.00	286,125	286,125	286,125	31,558	38,200
Supplies/Supply Backorders								
SYS-0-0-INR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00				11,982	2,045
Total Supplies/Supply Backorders		0.00	0.00				11,982	2,045
Total INR-INTERVENTION RESOURCES		0.00	0.00	286,125	286,125	286,125	43,540	40,246

BU600
BDO-CENT SCHOOL COUNSELORS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 625

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
IMP-0-0-BDO-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - IMPV INST	1.00	1.00	101,259	97,150	61,602	102,961	114,550
IMP-0-0-BDO-XX-ESAD1901	MGR II - SCHOOL COUNSELING - IMPV INST	1.00	1.00	70,981	65,988		105,190	105,032
GDC-P-S-BDO-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			43,916		
GDC-P-S-BDO-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	22.60	22.00	1,561,572	1,484,732	1,404,528	1,219,861	1,435,034
GDC-0-S-BDO-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - GUIDANCE	6.00	6.00	425,886	395,928	369,612		7,345
GDC-P-S-BDO-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	73.30	68.10	4,833,807	4,836,922	4,392,221	4,498,022	4,695,008
Total Position Salaries		103.90	98.10	6,993,505	6,880,720	6,271,879	5,926,035	6,356,971
Position Benefits								
DWC-0-0-BDO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,636,619	3,688,079	3,369,631	3,176,354	3,388,265
Total Position Benefits		0.00	0.00	3,636,619	3,688,079	3,369,631	3,176,354	3,388,265
Other Wages								
GDC-0-S-BDO-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00	23,213	23,213	36,411	21,880	16,160
SDV-0-S-BDO-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,000	10,000	10,000	7,188	932
Total Other Wages		0.00	0.00	33,213	33,213	46,411	29,069	17,092
Other Benefits								
DWC-0-0-BDO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,271	17,802	24,737	15,581	9,110
Total Other Benefits		0.00	0.00	17,271	17,802	24,737	15,581	9,110
Purchased Services								
IMP-0-0-BDO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	3,000	3,000	3,000	490	
IMP-0-0-BDO-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00				374	1,300
IMP-0-0-BDO-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00	3,000	3,000	3,000		135
IMP-0-0-BDO-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00	3,000	3,000	4,000	2,750	
Total Purchased Services		0.00	0.00	9,000	9,000	10,000	3,615	1,435
Supplies/Supply Backorders								
IMP-0-0-BDO-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	4,000	4,000	4,000	935	15,365
IMP-0-0-BDO-XX-EFOD0000	FOOD - IMPV INST	0.00	0.00				40	
Total Supplies/Supply Backorders		0.00	0.00	4,000	4,000	4,000	975	15,365
Other Objects								
IMP-0-0-BDO-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - IMPV INST	0.00	0.00	1,000	1,000		70	
Total Other Objects		0.00	0.00	1,000	1,000		70	
Total BDO-CENT SCHOOL COUNSELORS		103.90	98.10	10,694,608	10,633,814	9,726,658	9,151,701	9,788,241

BU600
BDL-SCHOOL LEAVES FMLA ETC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 626

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DWC-0-0-BDL-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	0.00	0.00				284,210	201,856
DWC-0-0-BDL-XX-ESTC6209	PERMIT TEACHER-ES - DIST WIDE	0.00	0.00					20,421
DWC-0-0-BDL-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00				(191,827)	(288,306)
DWC-0-0-BDL-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00				94,280	121,366
DWC-0-0-BDL-XX-ESUT6260	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00				65,672	
Total Position Salaries		0.00	0.00				252,335	55,337
Position Benefits								
DWC-0-0-BDL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				152,336	29,495
Total Position Benefits		0.00	0.00				152,336	29,495
Other Wages								
GEN-M-I-BDL-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				423,315	110,334
GEN-M-I-BDL-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00			72,682	28,902	7,575
GEN-0-I-BDL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				631,042	221,086
GEN-0-I-BDL-XX-EWST5105	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	1,893,228	1,893,228	1,820,546		
GEN-0-I-BDL-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,446,750	6,384,812	6,396,327	6,205,942	4,949,185
GEN-0-I-BDL-XX-EWST5302	SUPPLEMENTAL TEACHER - GEN SCH	0.00	0.00				64,835	179,778
GEN-0-I-BDL-XX-EWST5303	PART-TIME TEACHER - GEN SCH	0.00	0.00				1,759	35
GEN-0-I-BDL-XX-EWST5304	SUB TEACH-SPEC ASSIGN BEN ELIG - GEN SCH	0.00	0.00				30,636	4,311
GEN-0-I-BDL-XX-EWST5306	EMERGING EDUCATOR - GEN SCH	0.00	0.00				151,073	133,361
DWC-0-0-BDL-XX-EWST5300	SUBSTITUTE TEACHER - DIST WIDE	0.00	0.00				47,404	175,972
DWC-0-0-BDL-XX-EWVS0000	SUB TEACHER VACANCY PAY - DIST WIDE	0.00	0.00	(2,393,862)	(2,393,862)	(2,393,862)		
GEN-0-I-BDL-XX-EWLT9550	PT SCHOOL SUPPORT STAFF - GEN SCH	0.00	0.00				35,299	6,159
GEN-P-I-BDL-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00				172,836	13,216
Total Other Wages		0.00	0.00	5,946,116	5,884,178	5,895,693	7,793,048	5,801,017
Other Benefits								
DWC-0-0-BDL-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				5,294	923
DWC-0-0-BDL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,091,980	3,153,919	3,142,404	4,158,153	3,088,659
Total Other Benefits		0.00	0.00	3,091,980	3,153,919	3,142,404	4,163,448	3,089,583
Purchased Services								
GEN-P-I-BDL-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				225,932	49,885
GEN-0-I-BDL-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				362	
GEN-P-I-BDL-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				50	
SAM-0-A-BDL-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	1,826,640	1,826,639	1,826,639		
Total Purchased Services		0.00	0.00	1,826,640	1,826,639	1,826,639	226,344	49,885
Supplies/Supply Backorders								
GEN-P-I-BDL-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				22	
Total Supplies/Supply Backorders		0.00	0.00				22	
Total BDL-SCHOOL LEAVES FMLA ETC		0.00	0.00	10,864,736	10,864,736	10,864,736	12,587,535	9,025,319

BU600
AMP-SCHOOL LEVEL ART,MUSIC,PE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 627

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ART-P-I-AMP-XX-ESTC5105	TEACHER - ART	42.60	42.60	3,023,786	2,811,088	2,587,283	1,778,074	1,682,642
ART-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				257,594	349,549
ART-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - ART	36.80	37.00	2,626,302	2,431,894	2,242,314	2,160,009	2,119,170
ART-M-I-AMP-XX-ESTC6209	PERMIT TEACHER-ES - ART	0.00	0.00				101,597	119,561
MUS-P-I-AMP-XX-ESTC5105	TEACHER - MUSIC	32.40	32.40	2,299,777	2,138,028	1,952,769	1,440,247	1,413,501
MUS-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00				88,414	67,430
MUS-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	24.30	25.30	1,795,819	1,603,511	1,447,643	1,238,377	1,265,954
MUS-P-I-AMP-XX-ESTC6209	PERMIT TEACHER-ES - MUSIC	0.00	0.00				37,304	15,780
HPE-P-I-AMP-XX-ESTC5105	TEACHER - HEALTH/PE	55.80	55.80	3,960,741	3,682,127	3,603,718	2,818,433	3,262,071
HPE-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00				218,050	227,507
HPE-P-I-AMP-XX-ESTC5107	TEACHER-REHIRED RETIREE - HEALTH/PE	0.00	0.00				26,195	51,753
HPE-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	40.20	39.00	2,768,264	2,649,181	2,390,157	2,057,308	2,204,533
HPE-P-I-AMP-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				199,044	256,479
SLB-P-S-AMP-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	10.80	10.80	813,132	712,691	726,882	386,072	420,870
SLB-P-S-AMP-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALST - LIBRARY	0.00	0.00				364,158	319,569
SLB-P-S-AMP-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	7.40	7.40	557,146	488,324	418,884	178,015	213,839
SLB-P-S-AMP-XX-ESTC6229	PERMIT-LIBRARY MEDIA SPC (ES) - LIBRARY	0.00	0.00				93,717	102,426
GEN-0-0-AMP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GEN SCH	0.00	0.00		(1,170,754)			
Total Position Salaries		250.30	250.30	17,844,967	15,346,090	15,369,650	13,442,615	14,092,644
Position Benefits								
DWC-0-0-AMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	9,278,948	8,225,514	8,192,021	7,205,241	7,511,379
Total Position Benefits		0.00	0.00	9,278,948	8,225,514	8,192,021	7,205,241	7,511,379
Other Wages								
MUS-L-I-AMP-XX-EWST5303	PART-TIME TEACHER - MUSIC	0.00	0.00				640	1,018
Total Other Wages		0.00	0.00				640	1,018
Other Benefits								
DWC-0-0-AMP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				343	542
Total Other Benefits		0.00	0.00				343	542
Purchased Services								
ART-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00				376,839	29,411
ART-P-I-AMP-XX-EDUP0000	DUPLICATING/PRINTING - ART	0.00	0.00				48	212
ART-P-I-AMP-XX-EPPT0000	PUPIL TRANSPORTATION - ART	0.00	0.00				1,414	
MUS-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00				372,164	454,836
MUS-0-I-AMP-XX-EOSV0000	OPTIONAL SERVICES - MUSIC	0.00	0.00	100,514	100,514	100,514		
HPE-P-I-AMP-XX-ETRV0000	TRAVEL - OUT OF TOWN - HEALTH/PE	0.00	0.00				529	
Total Purchased Services		0.00	0.00	100,514	100,514	100,514	750,996	484,460
Supplies/Supply Backorders								
ART-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	289,645	308,930	318,768	227,702	211,085
ART-P-I-AMP-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - ART	0.00	0.00					3,018
MUS-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00	880	905	400	8,634	2,735
HPE-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00			600	17,539	16,161
ART-P-I-AMP-XX-ECPU0000	COMPUTERS - ART	0.00	0.00					6,812
ART-P-I-AMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00					3,254
HPE-P-I-AMP-XX-ECLN0000	CLOTHING/LINEN - HEALTH/PE	0.00	0.00				795	
Total Supplies/Supply Backorders		0.00	0.00	290,525	309,835	319,768	254,671	243,067
Capital Expenses								
ART-L-I-AMP-XX-EEQP0000	EQUIPMENT - ART	0.00	0.00				266	
Total Capital Expenses		0.00	0.00				266	
Other Objects								
Total Other Objects		0.00	0.00					
Total AMP-SCHOOL LEVEL ART,MUSIC,PE		250.30	250.30	27,514,954	23,981,953	23,981,953	21,654,774	22,333,113

BU600
BDN-SCHOOL NURSES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 629

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
NRR-0-0-BDN-XX-ESCA4044	SCHOOL NURSE - NURSE REG	5.00	5.00	364,388	352,615	302,162	196,612	232,881
NRR-0-0-BDN-XX-ESCA4084	SCHOOL NURSE (ES) - NURSE REG	16.00	16.00	1,197,935	1,128,368	999,333	(13,258)	1,463,686
NRR-0-0-BDN-XX-ESHC6206	SCHOOL NURSE ASSOC ES - NURSE REG	0.88	0.88	40,364	38,895	41,122	41,284	15,506
NRR-0-0-BDN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - NURSE REG	0.00	0.00	(224,476)	(149,029)			
Total Position Salaries		21.88	21.88	1,378,211	1,370,849	1,342,617	224,638	1,712,073
Position Benefits								
DWC-0-0-BDN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	716,670	734,775	715,615	120,406	912,535
Total Position Benefits		0.00	0.00	716,670	734,775	715,615	120,406	912,535
Purchased Services								
NRR-0-0-BDN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NURSE REG	0.00	0.00	15,000	15,000	15,000	7,347	1,388
NRR-0-0-BDN-XX-ECTS0000	CONTRACT SERVICES - NURSE REG	0.00	0.00				402,150	75,974
Total Purchased Services		0.00	0.00	15,000	15,000	15,000	409,498	77,363
Supplies/Supply Backorders								
NRR-0-0-BDN-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00	48,890	38,147	30,000	13,247	4,474
NRR-0-0-BDN-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - NURSE REG	0.00	0.00				3,169	1,643
Total Supplies/Supply Backorders		0.00	0.00	48,890	38,147	30,000	16,417	6,117
Total BDN-SCHOOL NURSES		21.88	21.88	2,158,771	2,158,771	2,103,232	770,960	2,708,090

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 630

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SSU-0-A-EEN-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	24.00	24.00	1,833,864	1,833,864	1,766,592	926,677	1,067,467
SSU-0-A-EEN-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SPVR	0.00	0.00				396,613	480,780
ECS-P-I-EEN-XX-ESTC5105	TEACHER - ERLY CHLD	120.90	120.00	8,517,720	7,977,949	8,069,862	6,161,805	6,323,085
ECS-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - ERLY CHLD	0.00	0.00				350,805	464,747
ECS-P-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - ERLY CHLD	0.00	0.00					10,520
ECS-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - ERLY CHLD	0.00	0.00					6,962
ECS-L-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - ERLY CHLD	0.00	0.00				83,335	103,948
ECS-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - ERLY CHLD	0.00	0.00				59,548	205,699
ECS-L-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC ES - ERLY CHLD	0.00	0.00				44,869	
ECS-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	14.00	14.00	993,734	923,832	862,428	546,615	527,039
ECS-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - ERLY CHLD	0.00	0.00				61,413	127,850
HI2-P-I-EEN-XX-ESTC5105	TEACHER - HRNG IMPR	0.00	0.00			739,224	673,487	802,306
HI2-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - HRNG IMPR	0.00	0.00					9,050
HI2-0-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	19.00	17.00	1,206,677	1,253,772	369,612	361,634	143,074
HI2-H-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - HRNG IMPR	0.00	0.00				56,850	113,017
SPL-P-I-EEN-XX-ESTC5138	SCHOOL PATHOLOGIST - SPCH/LNG	127.10	126.30	8,964,910	8,387,072	7,922,028	8,104,408	8,067,468
SPL-P-I-EEN-XX-ESTC6238	SCHOOL PATHOLOGIST-ES - SPCH/LNG	31.90	32.90	2,335,277	2,105,021	1,904,116	2,964,511	2,972,208
VIS-P-I-EEN-XX-ESTC5105	TEACHER - VISUAL IM	3.00	3.00	212,943	197,964	184,806	424,422	495,187
VIS-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - VISUAL IM	2.00	2.00	141,962	131,976	123,204	378,688	374,185
DTS-0-I-EEN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00				143,403	141,081
DTS-0-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	0.00	0.00				2,359,232	2,170,199
DTS-0-I-EEN-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - PRG SUPP	0.00	0.00				65,487	64,692
MCG-H-I-EEN-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - MULTICATEG	0.00	0.00				41,581	82,384
MCG-P-I-EEN-XX-ESTC5104	PERMIT TEACHER PMAC - MULTICATEG	0.00	0.00					89,578
MCG-P-I-EEN-XX-ESTC5105	TEACHER - MULTICATEG	317.00	311.00	22,075,091	20,918,196	19,466,232	14,487,732	13,071,332
MCG-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - MULTICATEG	0.00	0.00				1,236,461	2,323,118
MCG-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - MULTICATEG	0.00	0.00					112,320
MCG-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00					55,464
MCG-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				187,940	455,401
MCG-H-I-EEN-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICATEG	0.00	0.00				69,079	44,324
MCG-P-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC ES - MULTICATEG	0.00	0.00				131,320	175,723
MCG-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	221.00	205.00	14,551,105	14,583,348	13,860,450	11,209,658	10,668,456
MCG-P-I-EEN-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MULTICATEG	0.00	0.00				183,698	111,284
MCG-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - MULTICATEG	0.00	0.00				939,321	2,089,787
MCG-H-I-EEN-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MULTICATEG	0.00	0.00				50,407	49,598
MCC-H-I-EEN-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - MULTICTG	0.00	0.00				131,262	132,082
MCC-L-I-EEN-XX-ESTC5104	PERMIT TEACHER PMAC - MULTICTG COMPR	0.00	0.00					43,953
MCC-P-I-EEN-XX-ESTC5105	TEACHER - MULTICTG COMPR	158.00	149.00	10,576,169	10,426,104	10,965,156	7,715,625	8,521,057
MCC-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - MULTICTG COMPR	0.00	0.00				826,008	1,646,384
MCC-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - MULTICTG COMPR	0.00	0.00					4,873
MCC-L-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICTG	0.00	0.00					38,207
MCC-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICTG COMPR	0.00	0.00				38,761	130,057
MCC-H-I-EEN-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICTG COMPR	0.00	0.00				18,451	83,013
MCC-L-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC ES - MULTICTG COMPR	0.00	0.00				33,982	102,164
MCC-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICTG COMPR	164.00	155.00	11,002,055	10,822,032	10,287,534	7,755,869	7,538,284
MCC-P-I-EEN-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MULTICTG	0.00	0.00				8,457	156,002
MCC-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - MULTICTG COMPR	0.00	0.00				705,352	1,038,536
SST-H-I-EEN-XX-ESTC5105	TEACHER - SP ED SPC	10.70	10.70	759,497	706,072	308,010		
SST-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	13.80	13.20	936,951	910,639	1,108,836	1,335,623	1,701,482
SSW-P-S-EEN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	80.90	80.90	6,420,224	6,136,588	5,742,209	3,986,971	4,029,567
SSW-P-S-EEN-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	36.60	36.60	2,904,576	2,776,256	2,597,839	4,564,028	4,562,388
PSY-P-S-EEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	96.70	94.10	7,859,989	7,668,602	7,072,760	5,384,570	5,537,283
PSY-P-S-EEN-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	42.30	43.70	3,650,175	3,354,518	3,215,576	4,855,480	4,841,256
MCC-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00				55,721	15,648
SPH-P-I-EEN-XX-ESEA5703	PARA ED ASST 8 - HI AIDE	0.00	0.00				33,133	
SPH-P-I-EEN-XX-ESEA5704	DEAF INTERPRETER - HI AIDE	0.00	0.00			345,418	309,843	343,572
SPH-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - HI AIDE	6.00	6.00	151,398	172,626	144,643	91,775	147,900
SPH-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - HI AIDE	3.75	3.75	94,624	107,892	103,317	43,893	71,590

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 630

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
SPH-H-I-EEN-XX-ESEA5723	PARA ED ASST 7 ES - HI AIDE	0.00	0.00					2,679
SPH-H-I-EEN-XX-ESEA5725	PARA ED ASST 8 ES - HI AIDE	0.00	0.00				22,942	
SPH-0-I-EEN-XX-ESEA5729	DEAF INTERPRETER - HI AIDE	14.08	14.08	755,012	680,979	276,335	271,130	200,141
SPH-0-I-EEN-XX-ESEA5730	INTERPRETER-LEVEL II-ES - HI AIDE	0.00	0.00				(8,977)	
SPV-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - VI AIDE	2.25	2.25	56,775	64,735	61,990	24,774	19,785
SPV-M-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - VI AIDE	1.50	1.50	37,850	43,156	41,326	26,983	58,910
SPV-M-I-EEN-XX-ESEA5725	PARA ED ASST 8 ES - VI AIDE	0.00	0.00				5,653	
SPM-P-I-EEN-XX-ESEA5701	PARA ED ASST 6.5 - MULTI CAT AIDE	0.00	0.00				3,970	17,350
SPM-P-I-EEN-XX-ESEA5702	PARA ED ASST 7 - MULTI CAT AIDE	0.00	0.00				37,930	49,006
SPM-P-I-EEN-XX-ESEA5703	PARA ED ASST 8 - MULTI CAT AIDE	0.00	0.00				712,793	9,874
SPM-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	83.25	89.25	2,252,073	2,395,175	2,231,622	895,778	1,801,156
SPM-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTI CAT AIDE	15.00	15.00	378,500	431,565	392,601	279,502	387,043
SPM-P-I-EEN-XX-ESEA5723	PARA ED ASST 7 ES - MULTI CAT AIDE	0.00	0.00				16,020	
SPM-P-I-EEN-XX-ESEA5725	PARA ED ASST 8 ES - MULTI CAT AIDE	0.00	0.00				39,944	
SPR-P-I-EEN-XX-ESEA5701	PARA ED ASST 6.5 - COMPREHENSV AIDE	0.00	0.00				32,145	58,423
SPR-P-I-EEN-XX-ESEA5702	PARA ED ASST 7 - COMPREHENSV AIDE	0.00	0.00				51,659	78,455
SPR-P-I-EEN-XX-ESEA5703	PARA ED ASST 8 - COMPREHENSV AIDE	0.00	0.00				1,073,926	15,076
SPR-H-I-EEN-XX-ESEA5705	PARA ED ASST-HOURLY - COMPREHENSV AIDE	0.00	0.00					1,568
SPR-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - COMPREHENSV AIDE	147.26	143.51	3,621,199	4,236,827	3,995,182	2,241,502	3,467,652
SPR-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - COMPREHENSV AIDE	133.50	132.00	3,330,760	3,840,933	3,698,729	1,811,347	3,183,154
SPR-M-I-EEN-XX-ESEA5723	PARA ED ASST 7 ES - COMPREHENSV AIDE	0.75	0.75	18,925	21,578		36,781	68,023
SPR-M-I-EEN-XX-ESEA5725	PARA ED ASST 8 ES - COMPREHENSV AIDE	1.50	1.50	37,850	43,157		766,346	27,538
SPJ-P-I-EEN-XX-ESEA5701	PARA ED ASST 6.5 - EC AID	0.00	0.00				30	16,645
SPJ-P-I-EEN-XX-ESEA5702	PARA ED ASST 7 - EC AID	0.00	0.00				56,964	18,980
SPJ-P-I-EEN-XX-ESEA5703	PARA ED ASST 8 - EC AID	0.00	0.00				1,016,309	
SPJ-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - EC AID	98.25	97.50	2,460,237	2,826,752	2,934,456	1,527,590	2,703,369
SPJ-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - EC AID	10.50	9.75	246,024	302,095	289,285	213,351	321,221
SPJ-P-I-EEN-XX-ESEA5722	PARA ED ASST 6.5 ES - EC AID	0.00	0.00					7,100
SPJ-P-I-EEN-XX-ESEA5725	PARA ED ASST 8 ES - EC AID	0.00	0.00				45,463	
SPJ-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - ACQ/REMDL	0.75	0.75	18,925	21,578			
OIS-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00				399,911	467,634
OIS-0-S-EEN-XX-ESHC6206	SCHOOL NURSE ASSOC ES - ORTHO IMP	0.00	0.00				164,887	160,927
SNA-L-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIDS	0.00	0.00				240	190
MCC-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.00				11,911	1,617
SPM-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTI CAT AIDE	0.00	0.00			19,973		(4,842)
SPR-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - COMPREHENSV AIDE	64.27	60.52	1,932,351	1,795,704	1,851,326	1,254,106	1,775,481
SPR-P-I-EEN-XX-ESHC4038	CHILDREN'S HLTH ASSIST 7 - COMPREHENSV	0.00	0.00				25,734	
SPR-P-I-EEN-XX-ESHC4039	CHILDREN'S HLTH ASSIST 8 - COMPREHENSV	0.00	0.00				287,513	
SPR-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - COMPREHENSV AIDE	63.00	63.00	2,011,531	1,760,220	1,717,643	1,361,628	1,844,040
SPR-P-I-EEN-XX-ESHC4053	CHILDREN'S HLTH ASSIST 8 ES - COMPREHENSV	0.00	0.00				213,421	
SPJ-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - EC AID	79.50	80.25	2,562,321	2,221,230	2,157,059	1,262,516	1,968,610
SPJ-P-I-EEN-XX-ESHC4038	CHILDREN'S HLTH ASSIST 7 - EC AID	0.00	0.00				2,754	
SPJ-P-I-EEN-XX-ESHC4039	CHILDREN'S HLTH ASSIST 8 - EC AID	0.00	0.00				437,635	
SPJ-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - EC AID	8.25	7.50	239,470	230,505	219,702	107,653	180,031
SPJ-P-I-EEN-XX-ESHC4053	CHILDREN'S HLTH ASSIST 8 ES - EC AID	0.00	0.00				63,499	
SPI-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - 1:1 AIDE	6.00	5.25	167,629	167,640	139,811		15,289
SPI-M-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - 1:1 AIDE	12.00	12.00	383,151	335,280	339,536	109,551	141,440
SPI-M-I-EEN-XX-ESHC4053	CHILDREN'S HLTH ASSIST 8 ES - 1:1 AIDE	0.00	0.00				18,976	
SPN-0-S-EEN-XX-ESHC4043	SCHOOL NURSE ASSOC - SCH NRS ASC SPED	1.76	1.76	80,728	77,790	73,466		
SPN-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - SCH NRS ASC SPED	12.20	12.20	559,590	539,228	509,252	256,915	42,947
SPJ-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - ACQ/REMDL	0.75	0.75	23,947	20,955			
SWA-P-S-EEN-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	13.30	13.30	321,897	364,862	343,659	343,308	361,057
SWA-L-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	1.43	1.43	34,610	39,230	36,950	13,098	13,872
SPE-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPEC CURR	0.00	0.00	(6,000,000)	(4,425,692)	(4,425,692)		
MCG-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTICATEG	0.00	0.00			300,000		
Total Position Salaries		2,263.70	2,213.95	120,720,297	119,429,805	114,364,063	108,132,958	114,166,116
Position Benefits								
DWC-0-0-EEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	62,774,552	64,017,914	60,796,040	57,959,265	60,850,593

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 630

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Position Benefits		0.00	0.00	62,774,552	64,017,914	60,796,040	57,959,265	60,850,593
Other Wages								
SSU-0-A-EEN-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00				210	
MCG-0-I-EEN-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				719,423	867,737
PSY-0-S-EEN-XX-EWPA6013	SUB PSYCH/PSYCH ASST - PSYCH SRV	0.00	0.00				7,023	6,448
Total Other Wages		0.00	0.00				726,657	874,186
Other Benefits								
DWC-0-0-EEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				389,488	465,941
Total Other Benefits		0.00	0.00				389,488	465,941
Purchased Services								
ECS-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00				6,381	7,101
HI2-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - HRNG IMPR	0.00	0.00				245,666	218,682
SPL-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00				609,462	833,379
DTS-0-I-EEN-XX-EPPT0000	PUPIL TRANSPORTATION - PRG SUPP TCHR	0.00	0.00				144	140
DTS-0-I-EEN-XX-ETRV0000	TRAVEL - OUT OF TOWN - PRG SUPP TCHR	0.00	0.00				318	
MCG-0-I-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MULTICATEG	0.00	0.00	5,000	5,000	5,000	8,293	1,459
MCG-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				39,326	15,187
MCG-0-I-EEN-XX-EDUP0000	DUPLICATING/PRINTING - MULTICATEG	0.00	0.00				16	440
MCG-0-I-EEN-XX-EPST0000	POSTAGE - MULTICATEG	0.00	0.00	5,000	5,000	5,000	1,788	720
SNA-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00				1,544	2,990
MCC-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	5,000	5,000	5,000	302,429	58,021
SPM-L-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTI CAT AIDE	0.00	0.00				2,402	2,382
SPR-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - COMPREHENSV AIDE	0.00	0.00				131,937	4,760
SPJ-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - EC AID	0.00	0.00				304,461	62,738
SPI-M-I-EEN-XX-ECTS0000	CONTRACT SERVICES - 1:1 AIDE	0.00	0.00				82,986	19,964
SSU-0-A-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	60,000	60,000	60,000	32,114	9,107
Total Purchased Services		0.00	0.00	75,000	75,000	75,000	1,769,273	1,237,077
Supplies/Supply Backorders								
ECS-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00					119
DTS-0-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0.00	0.00				3,120	
MCG-0-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	50,407	50,407	20,000	138,306	136,058
MCG-0-I-EEN-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - MULTICATEG	0.00	0.00					1,180
MCC-H-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICTG COMPR	0.00	0.00				738	
SPJ-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - EC AID	0.00	0.00				666	
SPI-M-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - 1:1 AIDE	0.00	0.00				930	
SSU-0-A-EEN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	20,000	20,000	20,000	32,744	41,441
SSU-0-A-EEN-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - SPVR	0.00	0.00					4,364
DTS-0-I-EEN-XX-EFOD0000	FOOD - PRG SUPP TCHR	0.00	0.00				302	65
Total Supplies/Supply Backorders		0.00	0.00	70,407	70,407	40,000	176,810	183,229
Capital Expenses								
SSU-0-A-EEN-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00				181	15,765
Total Capital Expenses		0.00	0.00				181	15,765
Other Objects								
SPI-0-0-EEN-XX-EXED0000	EX ED PROG EXP - 1:1 AIDE	0.00	0.00	389,373	389,373	299,998		
SSU-0-A-EEN-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - SPVR EXED	0.00	0.00	40,000	40,000	40,000	34,099	36,649
Total Other Objects		0.00	0.00	429,373	429,373	339,998	34,099	36,649
Total EEN-SCHOOL SPECIAL EDUCATION		2,263.70	2,213.95	184,069,630	184,022,499	175,615,101	169,188,735	177,829,558

BU600
WLA-WORLD LANGUAGES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 631

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
FLG-P-I-WLA-XX-ESTC5105	TEACHER - WORLD LANG	3.50	3.50	248,435	230,958	215,607	62,990	65,195
FLG-P-I-WLA-XX-ESTC5106	PERMIT TEACHER - WORLD LANG	0.00	0.00				44,073	36,146
FLG-P-I-WLA-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	78.00	78.00	5,536,521	5,147,064	4,743,354	3,800,061	3,695,493
FLG-L-I-WLA-XX-ESTC6209	PERMIT TEACHER-ES - WORLD LANG	0.00	0.00				426,666	543,156
Total Position Salaries		81.50	81.50	5,784,956	5,378,022	4,958,961	4,333,792	4,339,992
Position Benefits								
DWC-0-0-WLA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,008,171	2,882,624	2,643,129	2,322,912	2,313,215
Total Position Benefits		0.00	0.00	3,008,171	2,882,624	2,643,129	2,322,912	2,313,215
Other Objects								
Total Other Objects		0.00	0.00					
Total WLA-WORLD LANGUAGES		81.50	81.50	8,793,127	8,260,646	7,602,090	6,656,704	6,653,207

BU600
MSI-MONTESSORI PROGRAM SUPPORT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 636

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SPC-0-0-MSI-XX-ESAD1008	COORD III-MONTESORRI ED - SPECIALTY	1.00	1.00	96,852	88,870	85,991	90,480	94,792
SPC-0-0-MSI-XX-ESTC5105	TEACHER - SPECIALTY	3.00	3.00	78,278	78,278	78,278		
SPC-0-0-MSI-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPECIALTY	0.00	0.00	(11,410)	(7,281)			
Total Position Salaries		4.00	4.00	163,720	159,867	164,269	90,480	94,792
Position Benefits								
DWC-0-0-MSI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	85,134	85,689	87,555	48,497	50,524
Total Position Benefits		0.00	0.00	85,134	85,689	87,555	48,497	50,524
Other Wages								
SPC-0-0-MSI-XX-EWPT0000	PT CERTIFICATED - SPECIALTY	0.00	0.00	8,000	8,000	130,463	52	3,919
SPC-0-0-MSI-XX-EWPO0000	PART-TIME OTHER - SPECIALTY	0.00	0.00				2,209	
Total Other Wages		0.00	0.00	8,000	8,000	130,463	2,262	3,919
Other Benefits								
DWC-0-0-MSI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,160	4,288	69,537	1,212	2,089
Total Other Benefits		0.00	0.00	4,160	4,288	69,537	1,212	2,089
Other Objects								
SPC-0-0-MSI-XX-ETRB0000	TUITION REIMBURSEMENT - SPECIALTY	0.00	0.00	84,000	84,000	84,000	35,229	
Total Other Objects		0.00	0.00	84,000	84,000	84,000	35,229	
Purchased Services								
SPC-0-0-MSI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SPECIALTY	0.00	0.00					373
SPC-0-0-MSI-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00			23,256	2,500	146,654
SPC-0-0-MSI-XX-EDUP0000	DUPLICATING/PRINTING - SPECIALTY	0.00	0.00	4,000	4,000	4,000	2,111	2,492
SPC-0-0-MSI-XX-ETRV0000	TRAVEL - OUT OF TOWN - SPECIALTY	0.00	0.00				3,380	
SPC-0-0-MSI-XX-EUWT0000	TUITION - SPECIALTY	0.00	0.00	15,236	15,236			6,870
Total Purchased Services		0.00	0.00	19,236	19,236	27,256	7,992	156,389
Supplies/Supply Backorders								
SPC-0-0-MSI-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPECIALTY	0.00	0.00	5,830	9,000		13,219	6,461
Total Supplies/Supply Backorders		0.00	0.00	5,830	9,000		13,219	6,461
Capital Expenses								
SPC-0-0-MSI-XX-ERTB0000	BUILDING RENTAL - SPECIALTY	0.00	0.00				6,732	
Total Capital Expenses		0.00	0.00				6,732	
Total MSI-MONTESSORI PROGRAM SUPPORT		4.00	4.00	370,080	370,080	563,080	205,626	314,176

BU600
HHI-HOME & HOSP INSTR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 641

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SHB-0-0-HHI-XX-ESTC5105	TEACHER - HOME/HOSP	0.00	0.00				82,229	79,449
SHB-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - HOME/HOSP	4.00	4.00	351,470	319,580	312,148	329,530	343,021
HBD-0-0-HHI-XX-ESTC5105	TEACHER - HOMEBOUND	0.00	0.00				221	
HBD-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - HOMEBOUND	2.00	2.00	155,906	145,424	145,424	73,211	
SAP-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - SCH AGE P	1.00	1.00	87,395	79,449	76,287	82,363	79,651
SAP-0-0-HHI-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH AGE P	0.00	0.00	(72,124)	(45,404)			
Total Position Salaries		7.00	7.00	522,647	499,049	533,859	567,557	502,121
Position Benefits								
DWC-0-0-HHI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	271,776	267,490	284,547	304,210	267,630
Total Position Benefits		0.00	0.00	271,776	267,490	284,547	304,210	267,630
Purchased Services								
SHH-0-0-HHI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - HOME/HOSPITAL	0.00	0.00				7,452	192
SHH-0-0-HHI-XX-ETEL0000	TELEPHONE - HOME/HOSPITAL	0.00	0.00	500	500	500	414	527
Total Purchased Services		0.00	0.00	500	500	500	7,867	719
Supplies/Supply Backorders								
SHH-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOME/HOSPITAL	0.00	0.00	300	300	300	90	
Total Supplies/Supply Backorders		0.00	0.00	300	300	300	90	
Total HHI-HOME & HOSP INSTR		7.00	7.00	795,223	767,339	819,206	879,725	770,471

BU600
PBI-POSITIVE BEHAV INTRVN SUPP

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 642

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		19,000	13,133	10,021	5,802
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	6,000				
Total Other Wages		0.00	0.00	6,000	19,000	13,133	10,021	5,802
Other Benefits								
DWC-0-0-PBI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,120	10,185	7,000	5,371	3,092
Total Other Benefits		0.00	0.00	3,120	10,185	7,000	5,371	3,092
Purchased Services								
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		5,000	5,000		
SD1-0-S-PBI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		500	500		
SD1-0-S-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	2,000	500	500		123
SD1-0-S-PBI-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		3,936	5,000		
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	8,000				
SD1-0-S-PBI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500				
SD1-0-S-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	2,500				
SD1-0-S-PBI-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,536				
Total Purchased Services		0.00	0.00	17,536	9,936	11,000		123
Supplies/Supply Backorders								
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		1,500	2,000	204	
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,500				
SD1-0-S-PBI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	12,160				
Total Supplies/Supply Backorders		0.00	0.00	13,660	1,500	2,000	204	
Other Objects								
SD1-0-S-PBI-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00		500	1,000		
SD1-0-S-PBI-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00	500				
Total Other Objects		0.00	0.00	500	500	1,000		
Total PBI-POSITIVE BEHAV INTRVN SUPP		0.00	0.00	40,816	41,121	34,133	15,596	9,018

BU600
SAP-PREGNANT & PARENTING YTH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 643

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAP-0-0-SAP-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SCH AGE	1.00	0.40	41,419	85,238	85,238		
NRR-0-0-SAP-XX-ESCA4044	SCHOOL NURSE - NURSE REG	3.00	3.00	230,868	211,569	182,211		
NRR-0-0-SAP-XX-ESCA4084	SCHOOL NURSE (ES) - NURSE REG	0.00	0.00				73,174	26,086
GDC-0-0-SAP-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	2.00	2.00	154,019	141,082	132,144	144,620	132,191
SSW-0-0-SAP-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.50	1.50	127,229	136,910	122,225	125,128	118,841
SAP-0-0-SAP-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH AGE P	0.75	0.75	28,081	25,268	24,819	25,578	25,268
SAP-0-0-SAP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH AGE P	0.00	0.00	(60,587)	(41,336)			
Total Position Salaries		8.25	7.65	521,029	558,731	546,637	368,502	302,387
Position Benefits								
DWC-0-0-SAP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	270,935	299,480	291,358	197,517	161,172
Total Position Benefits		0.00	0.00	270,935	299,480	291,358	197,517	161,172
Purchased Services								
SAP-0-0-SAP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00	1,000	1,000	1,000	1,558	180
FLD-0-0-SAP-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	1,000	1,000	1,000		
Total Purchased Services		0.00	0.00	2,000	2,000	2,000	1,558	180
Supplies/Supply Backorders								
SAP-0-0-SAP-XX-ECPU0000	COMPUTERS - SCH AGE P	0.00	0.00	2,000	2,000	2,000		
Total Supplies/Supply Backorders		0.00	0.00	2,000	2,000	2,000		
Total SAP-PREGNANT & PARENTING YTH		8.25	7.65	795,964	862,211	841,995	567,577	463,739

BU600
SWT-SCH/WORK TRANS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 650

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SSU-0-0-SWT-XX-ESAD1877	SPEC ED PROG SUPVR I - SPVR EXED	1.00	1.00	91,202	83,538	80,754	79,037	86,316
SST-0-0-SWT-XX-ESTC4400	EMPLOYMENT TRAINING SPEC - SP ED SPC	4.00	4.00	358,349	336,768	408,019	329,922	420,273
SST-0-0-SWT-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	11.00	11.00	865,244	824,669	726,226	1,036,230	753,765
SSW-0-0-SWT-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.00	1.00	71,601	77,911	59,992	27,260	28,283
SST-0-0-SWT-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	1.00	0.00		19,099	18,316		797
SST-0-0-SWT-XX-ESEA5720	PARA ED ASST-SPEC CAL - SP ED SPC	19.50	19.50	494,516	429,839	548,933	510,938	554,050
SPM-0-0-SWT-XX-ESHC4052	HANDCP CHILD ASST - MULTI CAT AIDE	0.75	0.75	26,409	23,691	22,703	23,474	23,690
SPM-0-0-SWT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTI CAT AIDE	0.00	0.00	(270,072)	(130,078)			
Total	Position Salaries	38.25	37.25	1,637,249	1,665,437	1,864,943	2,006,864	1,867,176
Position Benefits								
DWC-0-0-SWT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	851,369	892,674	994,015	1,075,679	995,205
Total	Position Benefits	0.00	0.00	851,369	892,674	994,015	1,075,679	995,205
Other Wages								
SST-0-0-SWT-XX-EWPE9122	STUDENT EMPLOYEES - SP ED SPC	0.00	0.00	37,851	50,000	35,000	13,257	2,360
Total	Other Wages	0.00	0.00	37,851	50,000	35,000	13,257	2,360
Other Benefits								
DWC-0-0-SWT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	19,683	26,800	18,655	7,106	1,258
Total	Other Benefits	0.00	0.00	19,683	26,800	18,655	7,106	1,258
Purchased Services								
SST-0-0-SWT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	5,000			10,037	406
SST-0-0-SWT-XX-EDUP0000	DUPLICATING/PRINTING - SP ED SPC	0.00	0.00				416	
SST-0-0-SWT-XX-ETEL0000	TELEPHONE - SP ED SPC	0.00	0.00	1,000			2,223	2,929
Total	Purchased Services	0.00	0.00	6,000			12,677	3,335
Supplies/Supply Backorders								
SS2-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	127,760			1,188	
SST-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00				5,097	1,293
SS2-0-0-SWT-XX-EFOD0000	FOOD - SCH TO WK	0.00	0.00				1,546	
SST-0-0-SWT-XX-EFOD0000	FOOD - SP ED SPC	0.00	0.00	133,120	178,121	128,121	100,250	34,471
Total	Supplies/Supply Backorders	0.00	0.00	260,880	178,121	128,121	108,083	35,765
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
SST-0-0-SWT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SP ED SPC	0.00	0.00					55
Total	Other Objects	0.00	0.00					55
Total	SWT-SCH/WORK TRANS	38.25	37.25	2,813,032	2,813,032	3,040,734	3,223,669	2,905,156

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 652

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-P-A-OFC-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - SCH ADMIN	38.00	38.00	4,468,572	4,278,686	4,129,536	4,218,551	4,235,932
SAM-P-A-OFC-XX-ESPR5001	PRINCIPAL II - ELEM TRAD (13T) - SCH	34.00	33.00	3,880,602	3,828,298	3,694,848	3,586,869	3,587,385
SAM-P-A-OFC-XX-ESPR5002	PRINCIPAL III - ELEM TRAD(14T) - SCH	1.00	1.00	117,594	112,597	108,672	108,924	106,317
SAM-P-A-OFC-XX-ESPR5003	PRINCIPAL II - ELEM TRAD (13T) - SCH	3.00	2.00	240,185	337,791	326,016	223,978	225,702
SAM-P-A-OFC-XX-ESPR5004	PRINCIPAL I - M/CW/K8 (14T) - SCH ADMIN	17.00	18.00	2,111,695	1,914,149	1,847,424	2,042,211	1,903,270
SAM-P-A-OFC-XX-ESPR5006	PRINCIPAL I SM HS/MS/K8 (14A) - SCH ADMIN	2.00	2.00	268,272	255,676	618,900	277,823	267,615
SAM-P-A-OFC-XX-ESPR5009	PRINCIPAL I - TRAD (14A) - SCH ADMIN	5.00	5.00	670,680	639,190	123,780	647,693	643,828
SAM-P-A-OFC-XX-ESPR5010	PRINCIPAL I - SM HS TRAD (14A) - SCH	0.00	0.00			247,560	277	
SAM-P-A-OFC-XX-ESPR5011	PRINCIPAL I - SM HS ES (14A) - SCH ADMIN	0.00	0.00			123,780		
SAM-H-A-OFC-XX-ESPR5017	PRINCIPAL I - SM HS ARTS (14A) - SCH	3.00	3.00	402,408	383,514	247,560	366,423	371,202
SAM-H-A-OFC-XX-ESPR5019	PRINCIPAL II - HS (15A) - SCH ADMIN	11.00	11.00	1,475,496	1,406,218	1,361,580	1,442,185	1,456,636
SAM-L-A-OFC-XX-ESPR5033	PRINCIPAL-MIDDLE ES (13T) - SCH ADMIN	2.00	2.00	235,188	225,194	217,344	188,995	214,841
SAM-M-A-OFC-XX-ESPR5044	PRINCIPAL-ES (14T) - SCH ADMIN	6.00	6.00	705,564	675,582	652,032	691,931	658,911
SAM-P-A-OFC-XX-ESPR6032	PRINCIPAL-ELEM ES (12T) - SCH ADMIN	2.00	2.00	235,188	225,195	217,344	199,060	203,841
SAM-P-A-OFC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	27.00	28.00	2,588,404	2,408,751	2,475,237	2,351,411	2,640,987
SAM-P-A-OFC-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	58.00	57.00	5,269,251	5,174,354	4,865,121	5,075,207	4,780,581
SAM-P-A-OFC-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	16.00	18.13	1,675,992	1,427,408	938,883	1,581,710	1,361,199
SAM-P-A-OFC-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	3.00	2.00	184,886	267,639	512,118	124,433	68,094
SAM-H-A-OFC-XX-ESAD1255	LITERACY EDUCATION MANAGER II - SCH ADMIN	0.00	0.00				24,514	80,119
SAM-H-A-OFC-XX-ESCA3015	ADMIN ASST I - SCH ADMIN	0.00	0.00			36,964	31,660	50,551
SAM-H-A-OFC-XX-ESCA3030	ADMIN ASST III - SCH ADMIN	0.80	1.00	58,891	46,736		16,204	
SAM-P-A-OFC-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	40.00	40.00	1,415,610	1,415,299	1,161,776	951,410	896,441
SAM-P-A-OFC-XX-ESCL5858	SCHOOL SECRETARY I(11 MO) TRAD - SCH	90.00	90.00	3,381,570	3,037,230	2,946,240	2,779,465	2,875,627
SAM-P-A-OFC-XX-ESCL5859	SCHOOL SECRETARY I (11 MO) ES - SCH ADMIN	10.00	10.00	375,730	338,866	294,624	354,596	335,190
SAM-M-A-OFC-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	33.78	32.78	1,374,334	1,187,131	989,896	1,133,652	1,208,652
SAM-P-A-OFC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	43.00	43.00	1,449,315	1,218,448	1,360,128	1,042,157	1,225,311
SAM-P-A-OFC-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	0.00	0.00			303,321		(7,585)
SAM-P-A-OFC-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	2.00	2.00	67,376	61,938	58,988	35,132	87,776
SAM-M-A-OFC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMIN	0.00	0.00			85,492		
SAM-P-A-OFC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	24.79	25.00	1,210,900	1,095,771	854,920	1,051,233	1,000,194
SAM-H-A-OFC-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	0.00	0.00			47,583	7,466	54,678
GEN-P-I-OFC-XX-ESTC5105	TEACHER - GEN SCH	3.80	3.80	269,727	250,754	221,768	243,852	219,067
ENG-M-I-OFC-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	0.00			61,602		
RDG-P-I-OFC-XX-ESTC5105	TEACHER - READING	0.00	0.00				83,594	83,013
MTH-M-I-OFC-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00			24,641		21,639
SPC-M-S-OFC-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	0.00	0.00			61,602		
DII-P-S-OFC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.00	1.00	70,981	65,988	61,602	84,034	83,013
SAM-L-A-OFC-XX-ESTC5140	TEACHER IN-CHARGE - SCH ADMIN	1.00	1.00	84,266	84,278	78,396	72,184	71,317
SAM-P-A-OFC-XX-ESTC6240	TEACHER IN-CHARGE (ES) - SCH ADMIN	3.00	3.00	252,798	252,834	235,188	146,453	145,557
SAM-H-A-OFC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - SCH ADMIN	1.00	1.00	84,266	84,278			
GEN-P-I-OFC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	3.75	3.75	94,625	107,890	144,641	133,627	160,128
GEN-M-I-OFC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	2.25	2.25	56,775	64,734	82,652	27,302	57,177
GEN-M-I-OFC-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	0.00	0.00				38,804	
SAM-L-A-OFC-XX-ESEA5706	PARA EDUC ASST - SCH ADMIN	0.00	-0.75	(18,925)				
SAM-H-A-OFC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH ADMIN	0.00	0.00	(79,309)				
Total Position Salaries		488.17	486.96	34,678,907	32,872,417	31,819,759	31,385,036	31,374,224
Position Benefits								
DWC-0-0-OFC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	18,033,057	17,619,601	17,004,270	16,822,379	16,722,461
Total Position Benefits		0.00	0.00	18,033,057	17,619,601	17,004,270	16,822,379	16,722,461
Other Wages								
SAM-L-A-OFC-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00				659	
SAM-P-A-OFC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				1,152	9,992
Total Other Wages		0.00	0.00				1,812	9,992
Other Benefits								
DWC-0-0-OFC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				971	5,326

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 652

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Other Benefits		0.00	0.00				971	5,326
Purchased Services								
SAM-L-A-OFC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH ADMIN	0.00	0.00					125
SAM-M-A-OFC-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	11,973	11,973	11,973	535,399	301,748
SAM-H-A-OFC-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00				1	
Total Purchased Services		0.00	0.00	11,973	11,973	11,973	535,400	301,873
Supplies/Supply Backorders								
SAM-P-A-OFC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00					1,490
Total Supplies/Supply Backorders		0.00	0.00					1,490
Other Objects								
Total Other Objects		0.00	0.00					
Total OFC-SCHOOL OFFICE STAFF		488.17	486.96	52,723,937	50,503,991	48,836,002	48,745,600	48,415,368

BU600
SRT-CREDIT RECOVERY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 653

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GDC-0-S-SRT-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - GUIDANCE	0.00	0.00				94,167	99,031
IMP-0-0-SRT-XX-ESAD0851	INTERNSHIP COORDINATOR II - IMPV INST	0.30	0.30	24,691	20,325	19,582	20,734	19,927
IMP-0-0-SRT-XX-ESAD0955	GEAR UP COORDINATOR II - IMPV INST	1.00	1.00	81,806	92,670	72,070	82,668	72,647
IMP-0-0-SRT-XX-ESAD0995	PROGRAM SPECIALIST III - IMPV INST	1.00	1.00	100,880	89,723	89,723	142,496	93,577
IMP-0-0-SRT-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - IMPV INST	1.00	1.00	102,749	95,718	94,040		
IMP-0-0-SRT-XX-ESTC5137	SCHOOL COUNSELOR - IMPV INST	0.50	1.00	62,847	32,994		59,070	
IMP-0-0-SRT-XX-ESTC6200	TEACHER - SPEC CAL - IMPV INST	7.50	7.50	570,778	556,357	491,440	530,881	546,549
IMP-0-0-SRT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - IMPV INST	0.00	0.00	(147,223)	(91,958)			
Total Position Salaries		11.30	11.80	796,528	795,829	766,855	930,019	831,733
Position Benefits								
DWC-0-0-SRT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	414,195	426,564	408,734	498,490	443,313
Total Position Benefits		0.00	0.00	414,195	426,564	408,734	498,490	443,313
Other Wages								
APT-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - ALT PRG T	0.00	0.00	40,000	40,000	40,000	1,803	26,783
APT-0-I-SRT-XX-EWLT9530	L.T.E. NO PENSION - ALT PRG T	0.00	0.00			30,000		27,045
APT-0-S-SRT-XX-EWPO0000	PART-TIME OTHER - ALT PRG T	0.00	0.00					1,024
Total Other Wages		0.00	0.00	40,000	40,000	70,000	1,803	54,852
Other Benefits								
DWC-0-0-SRT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,500		4,056
DWC-0-0-SRT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	20,800	21,440	21,320	966	14,821
Total Other Benefits		0.00	0.00	20,800	21,440	25,820	966	18,878
Purchased Services								
AGP-0-I-SRT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PDG/AGENCY	0.00	0.00	4,000	4,000	4,000		
AGP-0-I-SRT-XX-EDUP0000	DUPLICATING/PRINTING - PDG/AGENCY	0.00	0.00	9,000	9,000	9,000		
AGP-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00	14,000	14,000	14,000		
AGP-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - PDG/AGENCY	0.00	0.00	5,000	5,000	5,000		
GED-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00	182,310	170,000	170,000	4,996	202,500
GED-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00	10,000	10,000	10,000		
GED-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00	6,000	6,000	6,000	858	
GSP-0-S-SRT-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	369,728	369,728	390,000	357,205	357,205
Total Purchased Services		0.00	0.00	600,038	587,728	608,000	363,059	559,705
Supplies/Supply Backorders								
GED-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00	11,000	11,000	11,000		
Total Supplies/Supply Backorders		0.00	0.00	11,000	11,000	11,000		
Total SRT-CREDIT RECOVERY		11.30	11.80	1,882,561	1,882,561	1,890,409	1,794,340	1,908,483

BU600
SBD-ADVANCED STUDIES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 654

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DII-0-S-SBD-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	0.50	0.00		22,162	23,879	48,593	(1,920)
DII-0-S-SBD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(1,507)	(138)			
Total Position Salaries		0.50	0.00	(1,507)	22,024	23,879	48,593	(1,920)
Position Benefits								
DWC-0-0-SBD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(784)	11,805	12,728	26,046	(1,023)
Total Position Benefits		0.00	0.00	(784)	11,805	12,728	26,046	(1,023)
Other Wages								
GEN-0-I-SBD-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	5,000	5,000	5,000		
SDV-0-S-SBD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	40,000	40,000	40,000	301	21,909
GEN-0-I-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00	1,000	1,000	1,000	2,218	
SDV-0-S-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	500	500	500	1,198	557
Total Other Wages		0.00	0.00	46,500	46,500	46,500	3,717	22,466
Other Benefits								
DWC-0-0-SBD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	24,180	24,924	24,785	1,992	11,974
Total Other Benefits		0.00	0.00	24,180	24,924	24,785	1,992	11,974
Purchased Services								
GEN-0-I-SBD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	4,500	4,500	4,500	4	18
GEN-0-I-SBD-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	500	500	500	135	
GEN-0-I-SBD-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				(108)	1,950
ENG-0-I-SBD-XX-ECTS0000	CONTRACT SERVICES - ENGLISH	0.00	0.00				7,000	205,158
MTH-0-I-SBD-XX-ECTS0000	CONTRACT SERVICES - MATH	0.00	0.00					188,067
SDV-0-S-SBD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					1,105
SDV-0-S-SBD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	360,000	360,000	360,000	34,000	445,734
SDV-0-S-SBD-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	22,000	22,000	22,000	3,133	(1,295)
Total Purchased Services		0.00	0.00	387,000	387,000	387,000	44,165	840,739
Supplies/Supply Backorders								
GEN-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	25,000	25,000	25,000	1,817	338
ENG-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00	156,237	150,000	150,000		
MTH-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00	156,177	150,000	150,000		
GEN-0-I-SBD-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					3,459
Total Supplies/Supply Backorders		0.00	0.00	337,414	325,000	325,000	1,817	3,798
Total SBD-ADVANCED STUDIES		0.50	0.00	792,803	817,253	819,892	126,333	876,034

BU600
SCS-SOCIAL WORK PAR/COMM SERV

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 660

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SSW-0-0-SCS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.60	0.25	18,750	121,366	123,226	17,499	22,205
SSW-0-0-SCS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	1.35	130,274			122,749	118,852
SSW-0-0-SCS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SOCI WORK	0.00	0.00	(241)	(241)			
Total Position Salaries		1.60	1.60	148,783	121,125	123,226	140,249	141,058
Position Benefits								
DWC-0-0-SCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	77,367	64,923	65,679	75,173	75,184
Total Position Benefits		0.00	0.00	77,367	64,923	65,679	75,173	75,184
Purchased Services								
SSW-0-0-SCS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00				1,024	124
SSW-0-0-SCS-XX-EDUP0000	DUPLICATING/PRINTING - SOCI WORK	0.00	0.00				488	360
SDV-0-0-SCS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			500		
SDV-0-0-SCS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			500		
Total Purchased Services		0.00	0.00			1,000	1,513	484
Supplies/Supply Backorders								
SSW-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00		5,000	5,000	4,621	4,369
HMS-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOMELESS SERV	0.00	0.00				28	
Total Supplies/Supply Backorders		0.00	0.00		5,000	5,000	4,650	4,369
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SCS-SOCIAL WORK PAR/COMM SERV		1.60	1.60	226,150	191,048	194,905	221,586	221,096

BU600
SEM(C)-SPEC ED-COMPL&MGMT SVCS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 661

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
TSV-0-0-SEM-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	0.00	0.00				(9,922)	85,910
Total Position Salaries		0.00	0.00				(9,922)	85,910
Position Benefits								
DWC-0-0-SEM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				(5,318)	45,790
Total Position Benefits		0.00	0.00				(5,318)	45,790
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 SEM(C)-SPEC ED-COMPL&MGMT SVCS		0.00	0.00				(15,240)	131,701

BU600
ADA-ADA COMPLIANCE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 662

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GSP-0-0-ADA-XX-ESEA5706	PARA EDUC ASST - GENERAL SUPPORT	0.00	0.00					1,757
GSP-0-0-ADA-XX-ESEA5720	PARA ED ASST-SPEC CAL - GENERAL SUPPORT	0.88	0.88	27,893	25,318	26,828		18,785
GSP-0-0-ADA-XX-ESEA5723	PARA ED ASST 7 ES - GENERAL SUPPORT	0.00	0.00				30,331	9,094
GSP-0-0-ADA-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GENERAL	0.00	0.00	(2,200)				
Total Position Salaries		0.88	0.88	25,693	25,318	26,828	30,331	29,637
Position Benefits								
DWC-0-0-ADA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	13,361	13,570	14,300	16,257	15,796
Total Position Benefits		0.00	0.00	13,361	13,570	14,300	16,257	15,796
Purchased Services								
GSP-0-0-ADA-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	60,946	61,112	58,872		
Total Purchased Services		0.00	0.00	60,946	61,112	58,872		
Total ADA-ADA COMPLIANCE		0.88	0.88	100,000	100,000	100,000	46,589	45,433

BU600
SES-SP ED-ALLIED HEALTH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 663

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OIS-0-0-SES-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	1.00	1.00	87,355	79,412	76,250	82,192	79,532
SSU-0-0-SES-XX-ESCA0318	NURSING COORDINATOR III - SPVR EXED	1.00	1.00	86,730	79,320	76,610	76,475	82,528
SSU-0-0-SES-XX-ESCA1129	PLANNING ASSISTANT II - SPVR EXED	1.00	1.00	57,580	51,817	49,619	54,157	50,986
CDV-0-0-SES-XX-ESTC6200	TEACHER - SPEC CAL - CURR DEV	1.00	1.00	87,395	79,449	76,287	80,077	79,449
OTS-0-0-SES-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	20.00	20.00	1,475,647	1,299,240	1,170,003	1,474,502	1,346,729
PTS-0-0-SES-XX-ESOT6040	PHYSICAL THERAPIST 04 - PHY THRPY	12.00	12.00	897,760	833,688	856,954	699,076	761,505
PTS-0-0-SES-XX-ESOT6048	PHYS THERAPIST (ES) - PHY THRPY	0.00	0.00				174,956	86,642
SSW-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			289,931	145,469	92,538
SSW-0-0-SES-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.10	1.10	85,685	77,952	75,733	67,172	72,068
SS3-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	4.25	4.25	337,280	306,264		115,860	186,991
PSY-0-0-SES-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	1.00	80,000	79,459	79,459	257,096	110,598
PSY-0-0-SES-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.60	0.60	48,000	47,582	33,676		59,517
OIS-0-0-SES-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	4.50	4.50	208,625	184,014	162,361	104,400	199,555
OIS-0-0-SES-XX-ESHC6206	SCHOOL NURSE ASSOC ES - ORTHO IMP	1.88	1.88	89,100	80,744	83,244	85,690	85,897
OIS-0-0-SES-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ORTHO IMP	0.00	0.00	(482,329)	(301,466)			
Total Position Salaries		49.33	49.33	3,058,828	2,897,475	3,030,127	3,417,127	3,294,539
Position Benefits								
DWC-0-0-SES-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,590,590	1,553,047	1,615,058	1,831,580	1,755,989
Total Position Benefits		0.00	0.00	1,590,590	1,553,047	1,615,058	1,831,580	1,755,989
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
OIS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00	1,000	1,000	1,000		
SSW-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00				115	117
PSY-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	1,000	1,000	1,000	1,131	182
PY1-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - PSYCH SRV	0.00	0.00	13,000	13,000	13,000	8,484	12,189
OTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OCCUP THR	0.00	0.00	7,000	7,000	7,000	6,030	1,012
OTS-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - OCCUP THR	0.00	0.00	6,000	6,000	6,000	30,372	55,288
PTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PHY THRPY	0.00	0.00	2,000	2,000	2,000	3,792	415
DTI-0-0-SES-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00				181	82
SSU-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	1,000	1,000	1,000	710	613
SSU-0-0-SES-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00				424	202
PIN-0-0-SES-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	4,000	4,000	4,000	6,534	8,203
Total Purchased Services		0.00	0.00	35,000	35,000	35,000	57,777	78,308
Supplies/Supply Backorders								
PSY-0-0-SES-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SRV	0.00	0.00	2,000	5,000	5,000		
HI2-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRNG IMPR	0.00	0.00				5,471	
OIS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - ORTHO IMP	0.00	0.00	1,000	3,000	3,000		
OPC-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OT/PT	0.00	0.00	500	500	500	8,237	828
PTS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY THRPY	0.00	0.00				20	
DTI-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	6,278	6,278	6,278	9,401	(112)
SSU-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	1,000	2,500	2,500	1,034	193
OIS-0-0-SES-XX-ECPU0000	COMPUTERS - ORTHO IMP	0.00	0.00	1,000	1,000	1,000		
Total Supplies/Supply Backorders		0.00	0.00	11,778	18,278	18,278	24,165	909
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SES-SP ED-ALLIED HEALTH		49.33	49.33	4,696,196	4,503,800	4,698,463	5,330,650	5,129,746

BU600
NEN-NON-MPS EEN SVCS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 666

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ECS-0-0-NEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	3.00	3.00	267,852	252,309	214,593	84,208	83,179
SPL-0-0-NEN-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	1.90	1.90	134,863	125,377	117,074		
PSY-0-0-NEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.70	0.70	64,453	58,290	55,622	60,732	58,290
PSY-0-0-NEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PSYCH SRV	0.00	0.00	(115,463)	(94,969)			
Total Position Salaries		5.60	5.60	351,706	341,007	387,289	144,940	141,469
Position Benefits								
DWC-0-0-NEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	182,887	182,780	206,425	77,688	75,403
Total Position Benefits		0.00	0.00	182,887	182,780	206,425	77,688	75,403
Purchased Services								
SPL-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00				375	257
Total Purchased Services		0.00	0.00				375	257
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total NEN-NON-MPS EEN SVCS		5.60	5.60	534,593	523,787	593,714	223,004	217,130

BU600
EBB-SPEC ED-OPTIONAL SRV

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 667

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SPL-0-0-EBB-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00					4,567
SPL-0-0-EBB-XX-ESTC5138	SCHOOL PATHOLOGIST - SPCH/LNG	0.80	0.80	56,713	48,462	49,288		74,182
SSW-0-0-EBB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			28,392		1,065
SSW-0-0-EBB-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.40	0.40	26,374	23,681		23,648	22,615
PSY-0-0-EBB-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.70	0.70	57,404	46,651	52,843	27,037	29,517
PSY-0-0-EBB-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PSYCH SRV	0.00	0.00	(9,615)	(5,293)			
Total Position Salaries		1.90	1.90	130,876	113,501	130,523	50,686	131,948
Position Benefits								
DWC-0-0-EBB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	68,056	60,837	69,569	27,167	70,328
Total Position Benefits		0.00	0.00	68,056	60,837	69,569	27,167	70,328
Purchased Services								
SPL-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00	640	640	640	25	
SSW-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	320	320	320		
PSY-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	560	560	560		
Total Purchased Services		0.00	0.00	1,520	1,520	1,520	25	
Total EBB-SPEC ED-OPTIONAL SRV		1.90	1.90	200,452	175,858	201,612	77,879	202,276

BU600
BLM-EQUITY ACCESS INCLUSION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 670

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OGA-0-A-BLM-XX-ESAD1049	COR I-CULTURALLY RESPONSIVE PR - OTH GN	1.00	1.00	64,263	61,378			
SSC-H-I-BLM-XX-ESCA4067	RESTORATIVE PRAC CO CLASS ES - SOCIAL SC	0.00	1.00	62,061			34,379	
SDV-H-S-BLM-XX-ESCA1129	PLANNING ASSISTANT II - STAFF DEV	1.00	0.00		44,560	43,901		
OGA-0-A-BLM-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	0.00	1.00	48,436				
SSC-H-I-BLM-XX-ESTC5102	TEACHER-RESTORATIVE PRACTICES - SOCIAL SC	0.00	1.00	69,423			13,608	
SSC-H-I-BLM-XX-ESTC6067	TEACHER-RESTORATIVE PRACTICE - SOCIAL SC	0.00	0.00					3,765
SSC-H-I-BLM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	0.00	0.00			61,137		63,872
SSC-H-I-BLM-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - SOCIAL SC	1.00	0.00		83,013	81,537	20,482	59,543
ETH-H-I-BLM-XX-ESTC6200	TEACHER - SPEC CAL - ETHNIC STUDIES	1.00	0.00		63,873			
DTI-0-S-BLM-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - OTH PL SV	1.00	0.00		66,209	65,231		23,469
SSC-H-I-BLM-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SOCIAL SC	0.00	0.00	(37,926)	(37,926)			
Total Position Salaries		5.00	4.00	206,257	281,107	251,806	68,470	150,651
Position Benefits								
DWC-0-0-BLM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	107,254	150,674	134,213	36,700	80,297
Total Position Benefits		0.00	0.00	107,254	150,674	134,213	36,700	80,297
Other Wages								
SDV-H-S-BLM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	33,695	33,695	32,347	9,403	29,808
SSC-H-I-BLM-XX-EWLT9530	L.T.E. NO PENSION - SOCIAL SC	0.00	0.00	10,000				13,636
Total Other Wages		0.00	0.00	43,695	33,695	32,347	9,403	43,444
Other Benefits								
DWC-0-0-BLM-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500				2,045
DWC-0-0-BLM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,521	18,060	17,241	5,040	15,887
Total Other Benefits		0.00	0.00	19,021	18,060	17,241	5,040	17,933
Purchased Services								
GEN-0-I-BLM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	2,000	300	300	2,025	17
GEN-0-I-BLM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	3,000				150
GEN-0-I-BLM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	6,000	6,000	6,000		
GEN-0-I-BLM-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	2,000				50
SDV-H-S-BLM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,500	2,000	2,000		50
SDV-H-S-BLM-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	12,000	12,000	12,000		
SDV-H-S-BLM-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	9,000	1,000	1,000	2,823	
SDV-H-S-BLM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	13,700	7,700	7,700	1,250	350
OGA-0-A-BLM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	3,800				
Total Purchased Services		0.00	0.00	57,000	29,000	29,000	6,100	617
Supplies/Supply Backorders								
GEN-0-I-BLM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	23,500	2,500	2,500	5,660	246
SDV-H-S-BLM-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	47,735	35,101	35,101		
OGA-0-A-BLM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	12,206				
GEN-0-I-BLM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	23,500	10,000	10,000		
Total Supplies/Supply Backorders		0.00	0.00	106,941	47,601	47,601	5,660	246
Total BLM-EQUITY ACCESS INCLUSION		5.00	4.00	540,168	560,137	512,208	131,375	293,192

BU600
DED-MPS DRIVE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 671

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DRD-0-0-DED-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - DRIVER ED	0.75	0.75	61,024	57,507	56,675	57,205	55,923
Total Position Salaries		0.75	0.75	61,024	57,507	56,675	57,205	55,923
Position Benefits								
DWC-0-0-DED-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	31,732	30,824	30,208	30,662	29,807
Total Position Benefits		0.00	0.00	31,732	30,824	30,208	30,662	29,807
Other Wages								
OGA-0-0-DED-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00		2,200	2,200		
DRD-0-0-DED-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - DRIVER ED	0.00	0.00	56,300	54,100	54,100	53,671	42,684
DRD-0-0-DED-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - DRIVER ED	0.00	0.00				503	
Total Other Wages		0.00	0.00	56,300	56,300	56,300	54,174	42,684
Other Benefits								
DWC-0-0-DED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	29,276	30,177	30,008	29,037	22,751
Total Other Benefits		0.00	0.00	29,276	30,177	30,008	29,037	22,751
Purchased Services								
DRD-0-0-DED-XX-ECTS0000	CONTRACT SERVICES - DRIVER ED	0.00	0.00	626,344	630,904	486,940	454,100	271,500
DRD-0-0-DED-XX-EDUP0000	DUPLICATING/PRINTING - DRIVER ED	0.00	0.00	2,500	2,000	2,000	2,744	1,594
DRD-0-0-DED-XX-EPPT0000	PUPIL TRANSPORTATION - DRIVER ED	0.00	0.00		500	1,154		
Total Purchased Services		0.00	0.00	628,844	633,404	490,094	456,844	273,094
Supplies/Supply Backorders								
DRD-0-0-DED-XX-ECLN0000	CLOTHING/LINEN - DRIVER ED	0.00	0.00				14	
Total Supplies/Supply Backorders		0.00	0.00				14	
Total DED-MPS DRIVE		0.75	0.75	807,176	808,212	663,285	627,939	424,261

BU600
CAC-COLLEGE ACCESS CENTERS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 672

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OGA-0-A-CAC-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	1.00	1.00	102,749	95,649	92,672	(2,769)	99,882
OGA-0-A-CAC-XX-ESCA1129	PLANNING ASSISTANT II - OTH GN AD	15.00	15.00	852,438	787,423	744,765	82,327	826,674
SAM-0-A-CAC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	1.00	1.00	45,392	40,197	38,104	(626)	40,310
SDV-0-S-CAC-XX-ESTC5105	TEACHER - STAFF DEV	0.35	0.00		19,701			
SDV-0-S-CAC-XX-ESTC5177	TEACHER LEADER-GEF MATH (ES) - STAFF DEV	1.00	1.00	95,066	89,557		(2,425)	
SDV-0-S-CAC-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	1.00	1.00	89,284	83,013			
SAM-0-A-CAC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH ADMIN	0.00	0.00	(126,737)	(63,979)			
Total Position Salaries		19.35	19.00	1,058,192	1,051,561	875,541	76,505	966,867
Position Benefits								
DWC-0-0-CAC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	550,260	563,637	466,663	41,006	515,340
Total Position Benefits		0.00	0.00	550,260	563,637	466,663	41,006	515,340
Other Wages								
GEN-0-I-CAC-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	10,000	10,000	10,000	211	
DTI-0-S-CAC-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00					11,899
GSP-0-S-CAC-XX-EWPO0000	PART-TIME OTHER - GENERAL SUPPORT	0.00	0.00				112	
Total Other Wages		0.00	0.00	10,000	10,000	10,000	324	11,899
Other Benefits								
DWC-0-0-CAC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500	1,500	1,500	31	1,784
DWC-0-0-CAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				60	
Total Other Benefits		0.00	0.00	1,500	1,500	1,500	92	1,784
Purchased Services								
TCC-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00	3,000	3,000	3,000		1,134
GSP-0-S-CAC-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	7,746	1,000	1,000		250
GSP-0-S-CAC-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	6,000	6,000	6,000	(4,303)	7,139
GSP-0-S-CAC-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00	1,500	1,500	1,500		1,332
GSP-0-S-CAC-XX-ETEL0000	TELEPHONE - GENERAL SUPPORT	0.00	0.00	2,000	2,000	2,000		1,673
SDV-0-S-CAC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	3,000	3,000	3,000		102
OGA-0-A-CAC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	5,000	5,000	5,000		(352)
FLD-H-S-CAC-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	5,000	5,000	5,000		3,150
Total Purchased Services		0.00	0.00	33,246	26,500	26,500	(4,303)	14,431
Supplies/Supply Backorders								
SDV-0-S-CAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	5,000	5,000		
OGA-0-A-CAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,000	13,000	13,000		15,452
TCC-0-A-CAC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	5,000	5,000	5,000		
Total Supplies/Supply Backorders		0.00	0.00	23,000	23,000	23,000		15,452
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
OGA-0-A-CAC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH GN AD	0.00	0.00					842
Total Other Objects		0.00	0.00					842
Total CAC-COLLEGE ACCESS CENTERS		19.35	19.00	1,676,198	1,676,198	1,403,204	113,625	1,526,618

BU600
AMT-ASSESSMENT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 675

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
SYS-0-0-AMT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00					140
SYS-0-0-AMT-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	1,675,600	1,675,600	1,675,600	1,236,957	1,393,877
SYS-0-0-AMT-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00				9,240	
Total Purchased Services		0.00	0.00	1,675,600	1,675,600	1,675,600	1,246,197	1,394,018
Supplies/Supply Backorders								
SYS-0-0-AMT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00				1,757	4,541
SYS-0-0-AMT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SYSTEMLGY	0.00	0.00				762	
Total Supplies/Supply Backorders		0.00	0.00				2,519	4,541
Total AMT-ASSESSMENT		0.00	0.00	1,675,600	1,675,600	1,675,600	1,248,716	1,398,559

BU600
IMC-INSTRUMENTAL MUSIC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 677

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
IMS-0-0-IMC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - INST MSC	0.00	0.00	(968)	(968)			
Total Position Salaries		0.00	0.00	(968)	(968)			
Other Wages								
IMS-0-0-IMC-XX-EWPT0000	PT CERTIFICATED - INST MSC	0.00	0.00				1,366	
IMS-0-0-IMC-XX-EWMI0000	MUSIC INSTRUCTOR - INST MSC	0.00	0.00	476,736	476,736	454,289	318,294	285,858
IMS-0-0-IMC-XX-EWMI5202	MUSIC INSTRUCTOR - INST MSC	0.00	0.00				18,017	3,538
Total Other Wages		0.00	0.00	476,736	476,736	454,289	337,678	289,396
Other Benefits								
DWC-0-0-IMC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	247,903	255,014	264,137	180,995	154,248
Total Other Benefits		0.00	0.00	247,903	255,014	264,137	180,995	154,248
Purchased Services								
IMS-0-0-IMC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INST MSC	0.00	0.00	2,500	2,500	2,000	2,250	29
IMS-0-0-IMC-XX-ECTS0000	CONTRACT SERVICES - INST MSC	0.00	0.00				66,428	7,286
IMS-0-0-IMC-XX-EDUP0000	DUPLICATING/PRINTING - INST MSC	0.00	0.00					17
IMS-0-0-IMC-XX-EMTC0000	MAINTENANCE CONTRACTS - INST MSC	0.00	0.00	150,000	150,000	150,000	40,168	132,690
IMS-0-0-IMC-XX-EPST0000	POSTAGE - INST MSC	0.00	0.00				15	368
Total Purchased Services		0.00	0.00	152,500	152,500	152,000	108,863	140,390
Supplies/Supply Backorders								
IMS-0-0-IMC-XX-ESUP0000	SUPPLIES-CONSUMABLE - INST MSC	0.00	0.00				(53)	(1,259)
Total Supplies/Supply Backorders		0.00	0.00				(53)	(1,259)
Other Objects								
Total Other Objects		0.00	0.00					
Total IMC-INSTRUMENTAL MUSIC		0.00	0.00	876,171	883,282	870,426	627,483	582,776

BU600
SIP-SCHOOL IMPROVMNT PERFORMNC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 680

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
IMP-P-S-SIP-XX-ESEA5703	PARA ED ASST 8 - IMPV INST	0.00	0.00					
IMP-L-S-SIP-XX-ESEA5706	PARA EDUC ASST - IMPV INST	0.00	0.00			14,878	27	34,610
IMP-H-S-SIP-XX-ESEA5720	PARA ED ASST-SPEC CAL - IMPV INST	0.00	0.00					332
Total Position Salaries		0.00	0.00			14,878	27	34,942
Position Benefits								
DWC-0-0-SIP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				14	18,624
Total Position Benefits		0.00	0.00				14	18,624
Other Wages								
SDV-P-S-SIP-XX-EWPT0000	PT CERTIFICATED - PUPIL SRV	0.00	0.00					500
IMP-H-S-SIP-XX-EWPT0000	PT CERTIFICATED - IMPV INST	0.00	0.00				346	22,139
SDV-P-S-SIP-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			1,311,416	19,112	558,121
SDV-L-S-SIP-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			353,679	2,887	26,883
SDV-M-S-SIP-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					708
Total Other Wages		0.00	0.00			1,665,095	22,346	608,352
Other Benefits								
DWC-0-0-SIP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			895,424	11,977	324,251
Total Other Benefits		0.00	0.00			895,424	11,977	324,251
Purchased Services								
IMP-H-S-SIP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - IMPV INST	0.00	0.00					6,198
IMP-0-S-SIP-XX-ECTV0000	CONTRACT SERVICES - IMPV INST	0.00	0.00					269,331
SDV-P-S-SIP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				693	14,120
SDV-H-S-SIP-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				6,500	
SDV-P-S-SIP-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				205	1,170
Total Purchased Services		0.00	0.00				7,398	290,819
Supplies/Supply Backorders								
GEN-L-I-SIP-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			276,155		22,968
IMP-P-S-SIP-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00				29,634	414,898
TCC-H-I-SIP-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			135,535	78,070	192,490
IMP-P-S-SIP-XX-ECPU0000	COMPUTERS - IMPV INST	0.00	0.00				35,358	228,752
IMP-P-S-SIP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - IMPV INST	0.00	0.00					14,683
TCC-H-I-SIP-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00				107,304	186,467
SDV-L-S-SIP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00					12,334
SDV-L-S-SIP-XX-ETXB0000	TEXTBOOKS - STAFF DEV	0.00	0.00					3,899
IMP-P-S-SIP-XX-ENTB0000	NON-TEXT BOOKS - IMPV INST	0.00	0.00					5,222
SDV-P-S-SIP-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00					7,412
GEN-L-I-SIP-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00					2,100
IMP-L-S-SIP-XX-EMAG0000	MAGAZINES & NEWSPAPERS - IMPV INST	0.00	0.00				1,989	3,590
Total Supplies/Supply Backorders		0.00	0.00			411,690	252,357	1,094,820
Capital Expenses								
IMP-P-S-SIP-XX-EEQP0000	EQUIPMENT - IMPV INST	0.00	0.00					5,932
Total Capital Expenses		0.00	0.00					5,932
Total SIP-SCHOOL IMPROVMNT PERFORMNC		0.00	0.00			2,987,087	294,122	2,377,743

BU600
BLG-BILINGUAL PROGRAM SUPPORT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 681

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BLG-L-I-BLG-XX-ESTC5105	TEACHER - BILNG/MTC	1.00	1.00	84,483	79,449	69,137	23,678	
BLG-L-I-BLG-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.75	0.75	20,818	18,642	18,312	6,306	
BLG-L-I-BLG-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BILNG/MTC	0.00	0.00	(9,826)	(4,185)			
Total Position Salaries		1.75	1.75	95,475	93,906	87,449	29,985	
Position Benefits								
DWC-0-0-BLG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	49,647	50,334	46,610	16,072	
Total Position Benefits		0.00	0.00	49,647	50,334	46,610	16,072	
Other Wages								
BLG-0-0-BLG-XX-EWPT0000	PT CERTIFICATED - BILNG/MTC	0.00	0.00	32,300	32,300	32,300		
Total Other Wages		0.00	0.00	32,300	32,300	32,300		
Other Benefits								
DWC-0-0-BLG-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	16,796	17,313	17,216		
Total Other Benefits		0.00	0.00	16,796	17,313	17,216		
Purchased Services								
BLG-0-0-BLG-XX-EADV0000	OFFICIAL ADVERTISING - BILNG/MTC	0.00	0.00				100	
BLG-0-0-BLG-XX-EDUP0000	DUPLICATING/PRINTING - BILNG/MTC	0.00	0.00				763	1,302
Total Purchased Services		0.00	0.00				863	1,302
Supplies/Supply Backorders								
BLG-0-0-BLG-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00	59,635	60,000	60,000	23,861	12,725
Total Supplies/Supply Backorders		0.00	0.00	59,635	60,000	60,000	23,861	12,725
Total BLG-BILINGUAL PROGRAM SUPPORT		1.75	1.75	253,853	253,853	243,575	70,783	14,027

BU600
CLS-CLASS SIZE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 683

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
KG4-J-I-CLS-XX-ESTC5105	TEACHER - K4 KNDGTN	27.00	28.00	1,987,469	1,781,676	972,030	955,678	625,246
KG4-J-I-CLS-XX-ESTC5106	PERMIT TEACHER - K4 KNDGTN	0.00	0.00				206,075	175,774
KG4-J-I-CLS-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	3.00	3.00	212,943	197,964		(2,947)	49,212
Total Position Salaries		30.00	31.00	2,200,412	1,979,640	972,030	1,158,806	850,233
Position Benefits								
DWC-0-0-CLS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,144,210	1,061,085	518,092	621,120	453,174
Total Position Benefits		0.00	0.00	1,144,210	1,061,085	518,092	621,120	453,174
Other Wages								
SDV-0-S-CLS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	55,200	55,200	55,200	2,712	6,136
SDV-0-S-CLS-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				828	
Total Other Wages		0.00	0.00	55,200	55,200	55,200	3,541	6,136
Other Benefits								
DWC-0-0-CLS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	28,704	29,588	29,422	1,898	3,270
Total Other Benefits		0.00	0.00	28,704	29,588	29,422	1,898	3,270
Purchased Services								
SDV-0-S-CLS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				39,046	
Total Purchased Services		0.00	0.00				39,046	
Supplies/Supply Backorders								
GEN-0-I-CLS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	613,000	612,699	612,699	2,433,356	
SDV-0-S-CLS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	165,000	165,378	165,378		
GEN-0-I-CLS-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	250,000	250,000	250,000		
EQM-0-S-CLS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	250,000	250,000	250,000		
Total Supplies/Supply Backorders		0.00	0.00	1,278,000	1,278,077	1,278,077	2,433,356	
Total CLS-CLASS SIZE		30.00	31.00	4,706,526	4,403,590	2,852,821	4,257,770	1,312,815

BU600
ATT-ATTRACTING RETAINING STAFF

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 684

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
STF-0-0-ATT-XX-ESAD1452	RECRUITMENT COORDINATOR I - STAFF SRV	2.00	2.00	145,776	139,860	134,000	105,031	87,575
STF-0-0-ATT-XX-ESAD1455	TALENT MNGMNT SPECIALIST I - STAFF SRV	1.00	1.00	85,466	82,217	75,000	84,761	51,173
OBA-0-0-ATT-XX-ESCA2510	COMPENSATION SYSTM ANALYST - OTH BUSNSD	0.00	0.00			51,000		
OBA-0-0-ATT-XX-ESCA2512	ASSOC I - COMPENSATION - OTH BUSNSD	1.00	1.00	51,845	57,825		2,330	32,351
OBA-0-0-ATT-XX-ESCA3028	BENEFITS ASST III - OTH BUSNSD	1.00	1.00	53,145	49,650	51,000	51,346	36,523
STF-0-0-ATT-XX-ESCA1129	PLANNING ASSISTANT II - STAFF SRV	1.00	1.00	48,988	47,000	47,000		
OGA-0-0-ATT-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN AD	1.00	1.00	37,781	36,248	42,500		6,009
STF-0-0-ATT-XX-ESCL5865	SCHOOL SECRETARY I - STAFF SRV	1.00	1.00	34,990	31,668	38,000	12,536	19,212
SCF-0-0-ATT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CONTG	0.00	0.00	26,705,558	26,562,496	32,400,000		
Total Position Salaries		8.00	8.00	27,163,549	27,006,964	32,838,500	256,006	232,845
Position Benefits								
DWC-0-0-ATT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	238,155	238,235	233,720	137,219	124,106
Total Position Benefits		0.00	0.00	238,155	238,235	233,720	137,219	124,106
Other Wages								
OGA-0-0-ATT-XX-EWSU0000	WSU-SUPPLEMENTAL PAY - OTH GN AD	0.00	0.00				2,293,947	
DWC-0-0-ATT-XX-EWUF0000	UNALLOTTED FUNDS - DIST WIDE	0.00	0.00	2,463,745				
Total Other Wages		0.00	0.00	2,463,745			2,293,947	
Other Benefits								
DWC-0-0-ATT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,229,555	
Total Other Benefits		0.00	0.00				1,229,555	
Other Objects								
DWC-0-0-ATT-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	8,066,824	8,066,824		15,000,000	13,964,317
Total Other Objects		0.00	0.00	8,066,824	8,066,824		15,000,000	13,964,317
Purchased Services								
SDV-0-0-ATT-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	200,000	200,000	200,000	(114,960)	
STF-0-0-ATT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF SRV	0.00	0.00	54,800	54,805	50,916	7,393	15,701
STF-0-0-ATT-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00	100,000	100,000		47,494	154,342
STF-0-0-ATT-XX-EDUP0000	DUPLICATING/PRINTING - STAFF SRV	0.00	0.00				2,661	
STF-0-0-ATT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00				691	
RCR-0-0-ATT-XX-EADV0000	OFFICIAL ADVERTISING - RECRUITMENT	0.00	0.00				179,798	56,833
RCR-0-0-ATT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00				425	
RCR-0-0-ATT-XX-ECTS0000	CONTRACT SERVICES - RECRUITMENT	0.00	0.00					50
RCR-0-0-ATT-XX-EDUP0000	DUPLICATING/PRINTING - RECRUITMENT	0.00	0.00	144,000	144,300	244,300	1,965	14,852
RCR-0-0-ATT-XX-ETRV0000	TRAVEL - OUT OF TOWN - RECRUITMENT	0.00	0.00	100,000	100,000	100,000	35,510	
Total Purchased Services		0.00	0.00	598,800	599,105	595,216	160,979	241,779
Supplies/Supply Backorders								
STF-0-0-ATT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00	110,479	100,000	100,000	40,794	8,165
RCR-0-0-ATT-XX-ESUP0000	SUPPLIES-CONSUMABLE - RECRUITMENT	0.00	0.00				48,019	5,000
Total Supplies/Supply Backorders		0.00	0.00	110,479	100,000	100,000	88,813	13,165
Total ATT-ATTRACTING RETAINING STAFF		8.00	8.00	38,641,552	36,011,128	33,767,436	19,166,521	14,576,214

BU600
PSS-PROFESSIONAL SUPPORT STAFF

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 685

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SSC-0-I-PSS-XX-ESAD1646	SUP I-RESTORATVE PRACTCES-10MO - SOCIAL	0.00	1.00	94,262			72,280	
SSU-0-A-PSS-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	7.00	7.00	479,759	452,389	453,614	458,012	265,583
SSC-0-I-PSS-XX-ESCA4067	RESTORATIVE PRAC CO CLASS ES - SOCIAL SC	1.00	2.00	140,989	59,514		135,042	76,422
NRR-P-S-PSS-XX-ESCA4044	SCHOOL NURSE - NURSE REG	15.00	14.50	1,046,749	1,057,842	926,775	295,210	725,987
NRR-H-S-PSS-XX-ESCA4084	SCHOOL NURSE (ES) - NURSE REG	0.00	0.50	35,261			64,234	
FSC-0-0-PSS-XX-ESCA1115	MGR FINANCIAL PLANNING FIN R - FISCAL	1.00	1.00	99,709	95,918	80,000	97,592	73,918
FSC-0-0-PSS-XX-ESCA1137	BUSINESS SPECIALIST - FISCAL	1.00	1.00	104,588	85,000		103,679	1,157
FSC-0-0-PSS-XX-ESCA2506	ACCOUNTANT IV - FISCAL	0.00	0.00			80,000		
PUR-0-0-PSS-XX-ESCA0704	MGR I - PROCUREMENT - PURCHASING	1.00	1.00	111,526	99,050	80,000	99,535	109,550
INF-0-0-PSS-XX-ESCA9999	TO BE DETERMINED - INFORMTN	0.00	3.00	328,947				
SSC-0-I-PSS-XX-ESTC5102	TEACHER-RESTORATIVE PRACTICES - SOCIAL SC	1.00	2.00	150,740	75,216		144,622	90,146
SSC-0-I-PSS-XX-ESTC6067	TEACHER-RESTORATIVE PRACTICE - SOCIAL SC	2.00	2.00	156,890	147,308	129,604	24,328	45,300
SSC-0-I-PSS-XX-ESTC7067	SSW-RESTORATIVE PRACTICES - SOCIAL SC	0.00	0.00			129,604	85,181	
GDC-P-S-PSS-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	17.00	11.50	751,654	1,121,797	1,101,633	267,654	78,116
GDC-P-S-PSS-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	0.00	6.00	401,015			415,328	315,906
SSW-0-S-PSS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	8.30	7.70	555,247	629,580	585,565	463,371	392,977
SSW-0-S-PSS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	6.70	7.30	526,403	508,221	498,814	355,327	299,909
PSY-P-S-PSS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	11.90	7.80	592,123	943,709	926,796	445,377	66,895
PSY-P-S-PSS-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.10	4.20	318,836	7,930		351,922	995
Total Position Salaries		73.00	79.50	5,894,698	5,283,474	4,992,406	3,878,699	2,542,868
Position Benefits								
DWC-0-S-PSS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,065,253	2,831,958	2,660,952	2,078,982	1,355,348
Total Position Benefits		0.00	0.00	3,065,253	2,831,958	2,660,952	2,078,982	1,355,348
Other Wages								
SSC-0-I-PSS-XX-EWLT9530	L.T.E. NO PENSION - SOCIAL SC	0.00	0.00	1				
Total Other Wages		0.00	0.00	1				
Supplies/Supply Backorders								
GSP-0-S-PSS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	210,000	209,599	250,000		
Total Supplies/Supply Backorders		0.00	0.00	210,000	209,599	250,000		
Total PSS-PROFESSIONAL SUPPORT STAFF		73.00	79.50	9,169,952	8,325,031	7,903,359	5,957,682	3,898,216

BU600
LAM-LIBRARY/ART/MUSIC/PHY ED

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 686

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ART-P-I-LAM-XX-ESTC5105	TEACHER - ART	15.70	21.20	1,292,463	1,036,007	479,538	572,542	284,159
ART-P-I-LAM-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				152,676	31,453
ART-P-I-LAM-XX-ESTC6200	TEACHER - SPEC CAL - ART	5.10	6.80	427,599	344,551	38,881	76,612	34,414
ART-P-I-LAM-XX-ESTC6209	PERMIT TEACHER-ES - ART	0.00	0.00				74,319	
MUS-P-I-LAM-XX-ESTC5105	TEACHER - MUSIC	17.20	28.10	1,666,160	1,134,992	725,783	626,994	303,544
MUS-P-I-LAM-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00				146,104	139,318
MUS-P-I-LAM-XX-ESTC5107	TEACHER-REHIRED RETIREE - MUSIC	0.00	0.00				4,320	
MUS-P-I-LAM-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	10.90	12.50	760,496	728,391	229,525	389,129	168,182
HPE-P-I-LAM-XX-ESTC5105	TEACHER - HEALTH/PE	21.40	24.60	1,611,426	1,412,145	648,018	941,510	369,047
HPE-P-I-LAM-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00				76,242	41,479
HPE-P-I-LAM-XX-ESTC5107	TEACHER-REHIRED RETIREE - HEALTH/PE	0.00	0.00				34,972	
HPE-0-I-LAM-XX-ESTC5195	TEACHER LEADER - HEALTH/PE	0.00	0.00				58,306	
HPE-P-I-LAM-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	3.10	8.90	602,163	212,575	64,800	79,235	43,398
SLB-M-S-LAM-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	15.00	16.10	1,139,156	989,813	972,027	690,619	401,434
SLB-M-S-LAM-XX-ESTC6229	PERMIT-LIBRARY MEDIA SPC (ES) - LIBRARY	0.00	0.00				137,774	27,662
SLB-P-S-LAM-XX-ESEA5706	PARA EDUC ASST - LIBRARY	12.75	17.25	468,211	366,826	258,066	244,944	
SLB-P-S-LAM-XX-ESEA5720	PARA ED ASST-SPEC CAL - LIBRARY	9.75	5.25	142,679	280,514	371,934	50,836	7,935
Total Position Salaries		110.90	140.70	8,110,353	6,505,814	3,788,572	4,357,141	1,852,030
Position Benefits								
DWC-0-0-LAM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,217,534	3,451,730	2,019,322	2,335,428	987,131
Total Position Benefits		0.00	0.00	4,217,534	3,451,730	2,019,322	2,335,428	987,131
Other Wages								
MUS-0-S-LAM-XX-EWOT0000	OVERTIME - MUSIC	0.00	0.00					107
ART-0-I-LAM-XX-EWPT0000	PT CERTIFICATED - ART	0.00	0.00	32,616	32,616	32,616	12,721	1,287
MUS-0-S-LAM-XX-EWPT0000	PT CERTIFICATED - MUSIC	0.00	0.00	29,354	29,354	29,354	17,467	14,753
HPE-0-I-LAM-XX-EWPT0000	PT CERTIFICATED - HEALTH/PE	0.00	0.00	14,981	14,981	41,634	11,794	2,474
SLB-0-S-LAM-XX-EWPT0000	PT CERTIFICATED - LIBRARY	0.00	0.00		21,847	21,847		
IMS-0-0-LAM-XX-EWMI0000	MUSIC INSTRUCTOR - INST MSC	0.00	0.00		197,978	211,176		10,919
Total Other Wages		0.00	0.00	76,951	296,776	336,627	41,983	29,541
Other Benefits								
DWC-0-0-LAM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	40,015	159,071	179,423	22,502	15,745
Total Other Benefits		0.00	0.00	40,015	159,071	179,423	22,502	15,745
Purchased Services								
GN6-0-0-LAM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	489,426				
ART-0-I-LAM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ART	0.00	0.00				6,894	
ART-0-I-LAM-XX-EDUP0000	DUPLICATING/PRINTING - ART	0.00	0.00				2,237	
MUS-0-S-LAM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - MUSIC	0.00	0.00				2,658	5,340
MUS-0-S-LAM-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	5,000	5,000	5,000	36,021	2,075
MUS-0-S-LAM-XX-EDUP0000	DUPLICATING/PRINTING - MUSIC	0.00	0.00				713	
MUS-0-S-LAM-XX-ETRV0000	TRAVEL - OUT OF TOWN - MUSIC	0.00	0.00				4,371	
HPE-0-I-LAM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - HEALTH/PE	0.00	0.00				920	
HPE-0-I-LAM-XX-ECTS0000	CONTRACT SERVICES - HEALTH/PE	0.00	0.00	40,940	40,940		37,263	
HPE-0-I-LAM-XX-ETRV0000	TRAVEL - OUT OF TOWN - HEALTH/PE	0.00	0.00				4,313	
SLB-0-S-LAM-XX-ECTS0000	CONTRACT SERVICES - LIBRARY	0.00	0.00	2,000	17,020	17,042		
SLB-0-S-LAM-XX-ETRV0000	TRAVEL - OUT OF TOWN - LIBRARY	0.00	0.00	7,971	43,379	63,650		
Total Purchased Services		0.00	0.00	545,337	106,339	85,692	95,394	7,415
Supplies/Supply Backorders								
ART-P-I-LAM-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	537,130	204,054	382,257	95,263	324,051
MUS-0-S-LAM-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00	738,702	400,179	501,533	542,898	366,597
MUS-0-S-LAM-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - MUSIC	0.00	0.00				394	
HPE-0-I-LAM-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00	200,431	283,490	300,000	161,966	295,208
SLB-0-S-LAM-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	12,750	53,600	53,600		
ART-0-I-LAM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00				1,204	
HPE-0-I-LAM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - HEALTH/PE	0.00	0.00	175,000	171,493	325,697	112,310	158,970

BU600
LAM-LIBRARY/ART/MUSIC/PHY ED

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 686

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
ART-0-I-LAM-XX-EFOD0000	FOOD - ART	0.00	0.00				154	
MUS-0-S-LAM-XX-EFOD0000	FOOD - MUSIC	0.00	0.00				603	
Total Supplies/Supply Backorders		0.00	0.00	1,664,013	1,112,816	1,563,087	914,795	1,144,827
Capital Expenses								
MUS-0-S-LAM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MUSIC	0.00	0.00	150,000	150,000	150,000	85,169	62,528
HPE-0-I-LAM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - HEALTH/PE	0.00	0.00	65,000	65,000	65,000	75,093	1,256
Total Capital Expenses		0.00	0.00	215,000	215,000	215,000	160,263	63,784
Other Objects								
MUS-0-S-LAM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - MUSIC	0.00	0.00				9,619	2,790
Total Other Objects		0.00	0.00				9,619	2,790
Total LAM-LIBRARY/ART/MUSIC/PHY ED		110.90	140.70	14,869,203	11,847,546	8,187,723	7,937,128	4,103,266

BU600
AAC-ADVANCED ACADEMICS

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BES-0-S-AAC-XX-ESAD0114	MGR II - BILINGUAL/MULTICUL ED -	0.00	0.00			117,726	(20,479)	85,770
BES-0-S-AAC-XX-ESAD1600	CURRICULUM SPECIALIST IV - BILINGUAL SUP	0.00	0.00			83,416	(5,893)	52,170
SPC-0-0-AAC-XX-ESCA1129	PLANNING ASSISTANT II - SPECIALTY	0.00	1.00	53,734				
OGA-0-A-AAC-XX-ESCA1129	PLANNING ASSISTANT II - OTH GN AD	0.00	1.00	57,196				
GEN-0-I-AAC-XX-ESTC5105	TEACHER - GEN SCH	0.50	0.50	35,491	32,994	95,143		
ENG-0-I-AAC-XX-ESTC5155	LITERACY COACH - ENGLISH	1.00	1.00	70,981	65,988	63,429		
FLG-H-I-AAC-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	2.00	2.00	157,900	131,976	129,604		23,295
FLG-H-I-AAC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - WORLD LANG	0.00	0.00				150,105	33,556
MTH-0-I-AAC-XX-ESTC5155	LITERACY COACH - MATH	1.00	1.00	70,981	65,988	63,429		
ETH-M-I-AAC-XX-ESTC6200	TEACHER - SPEC CAL - ETHNIC STUDIES	6.00	6.00	310,506	395,928		165,355	
ETH-M-I-AAC-XX-ESTC6209	PERMIT TEACHER-ES - ETHNIC STUDIES	0.00	0.00				66,424	
BLG-P-I-AAC-XX-ESTC5100	LITERACY SPECIALIST - BILNG/MTC	2.00	2.00	141,962	120,030			
BLG-P-I-AAC-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00				104,685	49,190
BLG-P-I-AAC-XX-ESTC5195	TEACHER LEADER - BILNG/MTC	0.00	1.00	63,405			52,915	7,600
BLG-P-I-AAC-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	1.90	1.90	110,086	125,378	58,322		2,742
BLG-P-I-AAC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - BILNG/MTC	1.00	0.00		84,278		71,421	12,299
ESL-P-I-AAC-XX-ESTC6200	TEACHER - SPEC CAL - ESL	0.00	0.00			64,802		
SPC-0-I-AAC-XX-ESTC5105	TEACHER - SPECIALTY	1.00	3.00	203,043	65,988	64,802	58,096	28,608
SPE-0-0-AAC-XX-ESTC6200	TEACHER - SPEC CAL - SPEC CURR	0.00	1.00	77,909				
GAT-L-I-AAC-XX-ESTC5105	TEACHER - GFT&TLNTD	2.00	1.00	73,194	149,001	126,858	129,413	89,903
GAT-L-I-AAC-XX-ESTC6200	TEACHER - SPEC CAL - GFT&TLNTD	1.00	1.00	70,670	66,978	63,430	67,180	46,639
DTI-M-I-AAC-XX-ESTC6200	TEACHER - SPEC CAL - OTH PL SV	0.00	0.00			324,010	4,818	100,541
DTI-M-I-AAC-XX-ESTC6209	PERMIT TEACHER-ES - OTH PL SV	0.00	0.00				13,290	21,879
GEN-0-I-AAC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	1.50	0.00		43,157	41,327		
Total Position Salaries		20.90	23.40	1,497,058	1,347,684	1,296,298	857,335	554,198
Position Benefits								
DWC-0-0-AAC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	778,475	722,365	821,199	459,532	295,387
Total Position Benefits		0.00	0.00	778,475	722,365	821,199	459,532	295,387
Other Wages								
BLG-0-0-AAC-XX-EWOT0000	OVERTIME - BILNG/MTC	0.00	0.00	10,000	5,506	5,506	257	
ACD-0-0-AAC-XX-EWOT0000	OVERTIME - ACADEMIC	0.00	0.00	10,000	5,506	5,506	39,807	
ALP-0-0-AAC-XX-EWOT0000	OVERTIME - ALTERNATIVE PROG	0.00	0.00	10,000	5,506	5,506		
OGA-0-0-AAC-XX-EWOT0000	OVERTIME - GEN ADMIN	0.00	0.00		11,012	11,012	10,742	
OGA-0-0-AAC-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	15,000				
SDV-0-0-AAC-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	125,000	120,308	120,308	128,520	48,458
BES-0-0-AAC-XX-EWPT0000	PT CERTIFICATED - BILINGUAL SUP	0.00	0.00	35,000	30,077	30,077	2,204	1,030
SDV-0-0-AAC-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	50,000	46,505	66,505		
Total Other Wages		0.00	0.00	255,000	224,420	244,420	181,532	49,488
Other Benefits								
DWC-0-0-AAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	132,600	120,289		97,301	26,377
Total Other Benefits		0.00	0.00	132,600	120,289		97,301	26,377
Purchased Services								
GEN-0-0-AAC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	350,000				
BLG-0-0-AAC-XX-ECTS0000	CONTRACT SERVICES - BILNG/MTC	0.00	0.00	20,000	15,000	15,000	900	292
BLG-0-0-AAC-XX-EDUP0000	DUPLICATING/PRINTING - BILNG/MTC	0.00	0.00				110	
ACD-0-0-AAC-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC	0.00	0.00	20,000	15,000	15,000	3,000	
ACD-0-0-AAC-XX-EDUP0000	DUPLICATING/PRINTING - ACADEMIC	0.00	0.00				16	
SDV-0-0-AAC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				108	760
OGA-0-0-AAC-XX-ECTS0000	CONTRACT SERVICES - GEN ADMIN	0.00	0.00		75,000	45,000	48,000	
OGA-0-0-AAC-XX-EDUP0000	DUPLICATING/PRINTING - GEN ADMIN	0.00	0.00				50	
OGA-0-0-AAC-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	80,000				295,951
FLD-0-I-AAC-XX-EPPT0000	PUPIL TRANSPORTATION - BUS ADMIN	0.00	0.00		24,000	30,000	2,070	
FLD-0-I-AAC-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	30,000				
Total Purchased Services		0.00	0.00	500,000	129,000	105,000	54,255	297,003

BU600
AAC-ADVANCED ACADEMICS

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
GEN-0-0-AAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	30,000	26,193	26,193		
BLG-0-0-AAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00	30,000	25,800	25,800	6,857	31
ACD-0-0-AAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC	0.00	0.00	84,316	56,914	26,193	130,613	6,724
OGA-0-0-AAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN ADMIN	0.00	0.00		52,386	52,386	56,072	1,812
OGA-0-0-AAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	55,000				30,839
DWC-0-0-AAC-XX-ETXB0000	TEXTBOOKS - DIST WIDE	0.00	0.00	11,531,578	12,000,000		10,636,117	
Total Supplies/Supply Backorders		0.00	0.00	11,730,894	12,161,293	130,572	10,829,661	39,407
Total AAC-ADVANCED ACADEMICS		20.90	23.40	14,894,027	14,705,051	2,597,489	12,479,617	1,261,862

BU600
CTE-CAREER & TECH ED

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DII-0-0-CTE-XX-ESCA1161	ASSOC III - CULINARY ARTS - DIR/IMP	1.00	1.00	69,344	65,405		72,203	
TCC-0-I-CTE-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	4.00	4.00	237,272	263,952	259,208		76,620
TTC-0-I-CTE-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	4.00	4.00	237,272	263,952	259,208	64,149	51,356
TTC-0-I-CTE-XX-ESTC6209	PERMIT TEACHER-ES - TRADE/TEC	0.00	0.00				178,318	108,032
DII-0-S-CTE-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.20	1.20	85,178	95,324		55,172	
Total Position Salaries		10.20	10.20	629,066	688,633	518,416	369,843	236,009
Position Benefits								
DWC-0-0-CTE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	327,114	369,108	276,316	198,236	125,793
Total Position Benefits		0.00	0.00	327,114	369,108	276,316	198,236	125,793
Other Wages								
SDV-0-S-CTE-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00			78,278		
SDV-0-S-CTE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	20,000	10,000	32,616		
SDV-0-S-CTE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	8,000	4,000	6,523		
Total Other Wages		0.00	0.00	28,000	14,000	117,417		
Other Benefits								
DWC-0-0-CTE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	14,560	7,503	62,583		
Total Other Benefits		0.00	0.00	14,560	7,503	62,583		
Supplies/Supply Backorders								
TCC-0-I-CTE-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	20,000	10,000	13,320		
TTC-0-I-CTE-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	40,000	20,000	26,680	36,219	
TCC-0-I-CTE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	20,000	8,991	8,991		
TTC-0-I-CTE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	40,000	18,009	18,009	3,421	
Total Supplies/Supply Backorders		0.00	0.00	120,000	57,000	67,000	39,641	
Capital Expenses								
MBM-0-B-CTE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	600,000	571,410	649,440	904,069	148,986
Total Capital Expenses		0.00	0.00	600,000	571,410	649,440	904,069	148,986
Total CTE-CAREER & TECH ED		10.20	10.20	1,718,740	1,707,654	1,691,172	1,511,790	510,789

BU600
AGN-AGENCY PRG NON-MPS

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
ARC-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AT RISK	0.00	0.00				598	538
ARC-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - AT RISK	0.00	0.00	8,422,708	8,333,712	8,333,712	7,888,609	7,864,153
ARC-0-0-AGN-XX-ESGF0000	ADMINISTRATIVE FEES - AT RISK	0.00	0.00				179,107	
Total Purchased Services		0.00	0.00	8,422,708	8,333,712	8,333,712	8,068,315	7,864,692
Total AGN-AGENCY PRG NON-MPS		0.00	0.00	8,422,708	8,333,712	8,333,712	8,068,315	7,864,692

BU600
MCO-MILW CO COLLAB

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ORC-0-0-MCO-XX-ESTC5130	TEACHER - OTH CURR	3.00	3.00	264,185	280,008	264,084	252,885	279,548
ORC-0-0-MCO-XX-ESEA5706	PARA EDUC ASST - OTH CURR	0.00	0.00			10,528		
ORC-0-0-MCO-XX-ESEA5720	PARA ED ASST-SPEC CAL - OTH CURR	0.00	0.00					7,382
ORC-0-0-MCO-XX-ESEA5723	PARA ED ASST 7 ES - OTH CURR	0.00	0.00					3,574
ORC-0-0-MCO-XX-ESEA5725	PARA ED ASST 8 ES - OTH CURR	0.25	0.25	7,959	7,193		7,981	
ORC-0-0-MCO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH CURR	0.00	0.00	(26,938)	(26,938)			
CBB-0-0-MCO-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(604)	(15,893)
Total Position Salaries		3.25	3.25	245,206	260,263	274,612	260,263	274,612
Position Benefits								
DWC-0-0-MCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	127,507	139,501	146,368	139,500	146,368
Total Position Benefits		0.00	0.00	127,507	139,501	146,368	139,500	146,368
Other Wages								
ORC-0-0-MCO-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00	3,873	3,873		560	
Total Other Wages		0.00	0.00	3,873	3,873		560	
Other Benefits								
DWC-0-0-MCO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,014	2,076		300	
Total Other Benefits		0.00	0.00	2,014	2,076		300	
Purchased Services								
ORC-0-0-MCO-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	3,003	3,003	3,003	658	618
ORC-0-0-MCO-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	50	50	50		
Total Purchased Services		0.00	0.00	3,053	3,053	3,053	658	618
Supplies/Supply Backorders								
ORC-0-0-MCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	215	215	215		650
ORC-0-0-MCO-XX-ETXB0000	TEXTBOOKS - OTH CURR	0.00	0.00	100	100	100		
ORC-0-0-MCO-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00	500	500	500	232	
Total Supplies/Supply Backorders		0.00	0.00	815	815	815	232	650
Other Objects								
Total Other Objects		0.00	0.00					
Total MCO-MILW CO COLLAB		3.25	3.25	382,468	409,581	424,848	401,515	422,248

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-0-0-ALS-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	0.00	0.00				264	4,755
SAM-H-A-ALS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	1.00	33,705	35,143	28,336	50,266	22,370
SAM-0-0-ALS-XX-ESCL5858	SCHOOL SECRETARY I(11 MO) TRAD - SCH	1.00	1.00	37,573	30,901	32,736	31,869	30,444
SAM-H-A-ALS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00			36,964		
SAM-H-A-ALS-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	1.00	1.00	48,436	44,323		49,940	34,252
GEN-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	1.00	1.00	70,981	65,988	61,602	84,034	81,231
ART-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.60	0.60	42,589	39,593	36,961	34,517	7,649
ENG-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	4.00	4.00	283,924	263,952	184,806	262,889	213,276
MTH-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - MATH	4.00	4.00	283,924	263,952	246,408	243,083	236,567
MTH-H-I-ALS-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				32,184	
SCN-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	3.00	3.00	212,943	197,964	246,408	206,950	142,775
SSC-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	3.00	3.00	212,943	197,964	184,806	164,420	122,857
ORC-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - OTH CURR	7.00	7.00	496,867	461,916	554,418	430,373	677,190
HPE-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.60	0.60	42,589	39,593	36,961	5,170	
MCG-0-0-ALS-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	0.00	0.00			61,602		
SAM-0-0-ALS-XX-ESTC6240	TEACHER IN-CHARGE (ES) - SCH ADMIN	1.00	1.00	84,266	84,278	78,396	58,669	
SSW-0-0-ALS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.40	0.40	31,744	30,342		32,368	32,945
SSW-H-S-ALS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.20	15,872		28,392		
PSY-0-0-ALS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.40	0.40	33,411	31,721	30,193		
PSY-0-0-ALS-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.00				28,908	
GEN-H-I-ALS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.75	0.75	18,925	21,578	20,663	22,108	21,155
ORC-0-0-ALS-XX-ESEA5720	PARA ED ASST-SPEC CAL - OTH CURR	8.65	3.75	94,624	245,133	151,530	64,146	115,248
ORC-0-0-ALS-XX-ESEA5723	PARA ED ASST 7 ES - OTH CURR	0.00	3.50	88,316			50,306	34,954
ORC-0-0-ALS-XX-ESEA5725	PARA ED ASST 8 ES - OTH CURR	0.00	1.50	37,850			45,807	
ORC-0-0-ALS-XX-ESEA5738	PARA-PARENT INVOLVEMENT 8 ES - OTH CURR	1.00	0.00		28,771			
BLD-0-0-ALS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				17,558	29,183
CBB-0-0-ALS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				62,097	(25,087)
ORC-0-0-ALS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - OTH CURR	0.00	0.00	(79,863)				
Total Position Salaries		38.40	37.70	2,091,619	2,083,112	2,021,182	1,977,936	1,781,771
Position Benefits								
DWC-0-0-ALS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,087,639	1,116,549	1,077,291	1,060,173	949,684
Total Position Benefits		0.00	0.00	1,087,639	1,116,549	1,077,291	1,060,173	949,684
Other Wages								
OGA-0-A-ALS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	2,000	2,000	2,000	10,147	324
SAM-H-A-ALS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00					897
ORC-0-0-ALS-XX-EWPE9110	CO-OP STUDENT - OTH CURR	0.00	0.00	3,024	3,024	3,024		
GEN-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	45,726	52,884	49,621	21,174	34,278
ORC-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00	40,290	37,000	37,000	23,118	50,819
GEN-H-I-ALS-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00				11,028	5,124
GEN-H-I-ALS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	11,028	12,255	9,000	187	526
ORC-0-0-ALS-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	2,500	2,500	2,500	1,133	478
ORC-H-I-ALS-XX-EWLT9530	L.T.E. NO PENSION - OTH CURR	0.00	0.00	5,000	5,000	5,000		
ORC-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00				300	38
SWA-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - SOCIAL WORK AIDE	0.00	0.00	3,000	3,000	3,000		
BLD-0-0-ALS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	3,000	3,000	3,000	707	867
Total Other Wages		0.00	0.00	115,568	120,663	114,145	67,797	93,356
Other Benefits								
DWC-0-0-ALS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	750	750			
DWC-0-0-ALS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	57,495	61,986	58,924	36,339	49,758
Total Other Benefits		0.00	0.00	58,245	62,736	58,924	36,339	49,758
Purchased Services								
GEN-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	11,182	11,182	11,182	5,041	7,460
GEN-H-I-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				310	
GEN-H-I-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,937	2,937	2,937	4,250	
GEN-H-I-ALS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				370	

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 695

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
GEN-H-I-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	2,000				
GN6-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				400	5,637
GN6-0-0-ALS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	47,150	42,460	40,034	42,460	40,571
GN6-0-0-ALS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	31,000	26,000	26,000	31,152	34,111
GN6-0-0-ALS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	7,500	7,500	7,500	(20)	
GN6-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,937	2,937	2,937	(60)	160
ORC-0-0-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00	1,500	1,500	1,500	694	167
ORC-H-I-ALS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CURR	0.00	0.00				190	5,025
ORC-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	1,014,490	916,039	837,717	810,594	613,966
ORC-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00	5,000	5,000	5,000	2,451	3,586
ORC-H-S-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00				209	
ORC-0-0-ALS-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	3,000	3,000	3,000		21
ORC-0-0-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CURR	0.00	0.00	6,176	6,176	6,176		
SAM-H-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00				520	649
SAM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				5,134	4,991
SAM-H-A-ALS-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00				99	
SAM-0-0-ALS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	2,000	2,000	2,000	1,193	2,025
BLD-H-B-ALS-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00				131	
EQM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	6,243	6,243	6,243	(151)	5,929
EQM-0-0-ALS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000	5,000	4,348	11,187
FLD-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	3,000	3,000	3,000	3,037	
PIN-0-0-ALS-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	2,000	2,000	2,000	519	519
Total Purchased Services		0.00	0.00	1,153,115	1,042,974	962,226	912,877	736,010
Supplies/Supply Backorders								
GEN-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	92,028	91,630	111,999	58,111	19,514
GEN-H-I-ALS-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00					2,960
TCC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				4,726	10,385
ORC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	83,903	162,656	105,237	50,220	122,226
SLB-H-S-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	7,500	7,500	7,500		
BLD-H-B-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	17,761	17,761	17,761	13,733	11,261
GEN-H-I-ALS-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					2,490
GEN-H-S-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					2,689
ORC-H-I-ALS-XX-ECPU0000	COMPUTERS - OTH CURR	0.00	0.00					35,782
ORC-H-I-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CURR	0.00	0.00					2,558
SLB-H-S-ALS-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00					1,685
BLD-0-A-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				3,525	
ORC-H-I-ALS-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00					846
SLB-H-S-ALS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	5,760	6,660	10,080	4,574	4,380
GEN-H-I-ALS-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				1,198	
ORC-0-0-ALS-XX-ECLN0000	CLOTHING/LINEN - OTH CURR	0.00	0.00	1,000	1,000	1,000	2,170	
ORC-H-I-ALS-XX-EFOD0000	FOOD - OTH CURR	0.00	0.00				50	
ORC-0-0-ALS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CURR	0.00	0.00					426
Total Supplies/Supply Backorders		0.00	0.00	207,952	287,207	253,577	138,309	217,208
Capital Expenses								
TCC-H-I-ALS-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00					10,000
Total Capital Expenses		0.00	0.00					10,000
Other Objects								
GN6-0-0-ALS-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	(5,000)	(24,103)			
GN6-0-0-ALS-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(20,000)		(15,656)		
Total Other Objects		0.00	0.00	(25,000)	(24,103)	(15,656)		
Total ALS-ALT SCHOOLS		38.40	37.70	4,689,138	4,689,138	4,471,689	4,193,435	3,837,789

BU600
AID-SUPPLEMENTAL HOURS-AIDES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 698

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GEN-P-I-AID-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	56.20	48.75	1,230,374	1,616,967		1,390,003	
GEN-P-I-AID-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	18.59	14.25	359,574	534,862		402,424	
GEN-P-I-AID-XX-ESHC4039	CHILDREN'S HLTH ASSIST 8 - GEN SCH	7.75	9.06	289,269	216,535		228,216	
GEN-P-I-AID-XX-ESHC4053	CHILDREN'S HLTH ASSIST 8 ES - GEN SCH	4.25	3.50	111,749	118,745		92,440	
DWC-0-0-AID-XX-ESCS0000	COSATA-PS - DIST WIDE	0.00	0.00				381,008	
Total Position Salaries		86.79	75.56	1,990,966	2,487,109		2,494,094	
Position Benefits								
DWC-0-0-AID-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,035,294	1,333,075		1,132,613	
Total Position Benefits		0.00	0.00	1,035,294	1,333,075		1,132,613	
Purchased Services								
GEN-P-I-AID-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				5,145	
Total Purchased Services		0.00	0.00				5,145	
Other Objects								
DWC-0-0-AID-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	11.23	424,640				
Total Other Objects		0.00	11.23	424,640				
Total AID-SUPPLEMENTAL HOURS-AIDES		86.79	86.79	3,450,900	3,820,184		3,631,853	

BU600
TAB-TABS PRG

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 701

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
STV-0-0-TAB-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00	1,500	1,500	1,500		
Total Other Wages		0.00	0.00	1,500	1,500	1,500		
Other Benefits								
DWC-0-0-TAB-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	225	225	225		
Total Other Benefits		0.00	0.00	225	225	225		
Purchased Services								
STV-0-0-TAB-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	400,000	400,000	400,000		
STV-0-0-TAB-XX-EDUP0000	DUPLICATING/PRINTING - STDNT SRV	0.00	0.00				1,113	
STV-0-0-TAB-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	4,132	4,132	4,132		
STV-0-0-TAB-XX-EPPT0000	PUPIL TRANSPORTATION - STDNT SRV	0.00	0.00	200	200	200		
STV-0-0-TAB-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00				12,080	11,662
Total Purchased Services		0.00	0.00	404,332	404,332	404,332	13,193	11,662
Supplies/Supply Backorders								
STV-0-0-TAB-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	463	463	463		
Total Supplies/Supply Backorders		0.00	0.00	463	463	463		
Total TAB-TABS PRG		0.00	0.00	406,520	406,520	406,520	13,193	11,662

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 703

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ATH-0-0-IAT-XX-ESAD0375	COMMISSIONER OF ATHLETICS - ATH/SPORT	1.00	1.00	122,279	114,552	111,536	112,107	115,189
ATH-0-0-IAT-XX-ESRS2215	REC DISTRICT COORDINATOR II - ATH/SPORT	1.00	1.00	74,470	68,767	66,451	69,842	70,892
ATH-0-0-IAT-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - ATH/SPORT	1.00	1.00	60,296	60,296			
ATH-0-0-IAT-XX-ESCL5865	SCHOOL SECRETARY I - ATH/SPORT	1.00	1.00	46,862	43,633	42,988	44,081	40,288
Total Position Salaries		4.00	4.00	303,907	287,248	220,975	226,031	226,371
Position Benefits								
DWC-0-0-IAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	158,032	153,965	117,780	121,153	120,655
Total Position Benefits		0.00	0.00	158,032	153,965	117,780	121,153	120,655
Other Wages								
ATH-0-0-IAT-XX-EWOT0000	OVERTIME - ATH/SPORT	0.00	0.00	500			193	24
ATH-0-0-IAT-XX-EWPC0000	PART TIME CLERICAL - ATH/SPORT	0.00	0.00		568	568		
ATH-0-0-IAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00		10,000	10,000	14,159	1,250
ATH-0-0-IAT-XX-EWPT5210	PT CERTIFICATED - ATH/SPORT	0.00	0.00				632	
ATS-0-0-IAT-XX-EWPT0000	PT CERTIFICATED - ATS-ATHLETICS	0.00	0.00	9,523	6,523	6,523	2,918	
ATH-0-0-IAT-XX-EWCH0000	COACH - ATH/SPORT	0.00	0.00				3,103	
ATH-0-0-IAT-XX-EWCH5401	COACHES & SPORTS COORDINATORS - ATH/SPORT	0.00	0.00	2,010,000	2,010,000	2,010,000	1,700,139	435,654
ATH-0-0-IAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - ATH/SPORT	0.00	0.00				408	1
FLD-0-0-IAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00				1,443	166
FLD-0-0-IAT-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00			23,000		
BLD-0-0-IAT-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00				24,346	2,449
BLD-0-0-IAT-XX-EWXA3500	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00				749	
Total Other Wages		0.00	0.00	2,020,023	2,027,091	2,050,091	1,748,092	439,546
Other Benefits								
DWC-0-0-IAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,050,412	1,086,521	1,092,699	936,977	234,278
Total Other Benefits		0.00	0.00	1,050,412	1,086,521	1,092,699	936,977	234,278
Purchased Services								
ATH-0-0-IAT-XX-EADV0000	OFFICIAL ADVERTISING - ATH/SPORT	0.00	0.00				6,010	
ATH-0-0-IAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	800	800	800	6	
ATH-0-0-IAT-XX-ECNS0000	CONSULTANT SERVICES - ATH/SPORT	0.00	0.00		415,000	415,000	130	
ATH-0-0-IAT-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - ATH/SPORT	0.00	0.00	420,000			282,946	15,711
ATH-0-0-IAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SPORT	0.00	0.00	1,500	4,500	4,500	2,031	2,355
ATH-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	167,651	145,000	145,000	24,483	23,938
ATH-0-0-IAT-XX-EDUP0000	DUPLICATING/PRINTING - ATH/SPORT	0.00	0.00	5,000	2,000	2,000	7,823	206
ATH-0-0-IAT-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - ATH/SPORT	0.00	0.00					2,329
ATH-0-0-IAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00	10,000	30,000	30,000	117,296	65,517
ATH-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATH/SPORT	0.00	0.00	10,000	10,000	10,000	1,925	
ATH-0-0-IAT-XX-EQRT0000	QRT-EQUIPMENT RENTAL NONCAPITL -	0.00	0.00				4,649	
ATH-0-0-IAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00	6,000	13,000	13,000	2,825	
ATH-0-0-IAT-XX-EUNC0000	UNIFORM CLEANING - ATH/SPORT	0.00	0.00	100,000	100,000	100,000	42,768	11,993
Total Purchased Services		0.00	0.00	720,951	720,300	720,300	492,897	122,050
Supplies/Supply Backorders								
ATH-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	175,000	175,000	160,000	301,222	303,103
ATH-0-0-IAT-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - ATH/SPORT	0.00	0.00				4,150	15,681
ATH-0-0-IAT-XX-ECPU0000	COMPUTERS - ATH/SPORT	0.00	0.00	1,000	300	300	3,091	678
ATH-0-0-IAT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00	24,926	24,926	24,926	247,695	502,003
ATH-0-0-IAT-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 -	0.00	0.00					4,000
ATH-0-0-IAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	60,000	60,000	60,000	337,216	534,167
ATH-0-0-IAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	7,000	5,000	6,000	3,016	
Total Supplies/Supply Backorders		0.00	0.00	267,926	265,226	251,226	896,391	1,359,633
Capital Expenses								
ATH-0-0-IAT-XX-ERTS0000	SITE RENTAL - ATH/SPORT	0.00	0.00	16,000	16,000	16,000	18,820	
ATS-0-0-IAT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - ATS-ATHLETICS	0.00	0.00				3,612	3,849
ATH-0-0-IAT-XX-EEQ50000	EQUIPMENT (5000) - ATH/SPORT	0.00	0.00	26,798	26,798	26,798	141,770	

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 703

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Capital Expenses		0.00	0.00	42,798	42,798	42,798	164,202	3,849
Debt Services/Insurance/Other								
Total Debt Services/Insurance/Other		0.00	0.00					
Other Objects								
ATH-0-IAT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ATH/SPORT	0.00	0.00	47,000	27,000	27,000	56,907	26,128
Total Other Objects		0.00	0.00	47,000	27,000	27,000	56,907	26,128
Total IAT-INTRSCH ATHLETICS		4.00	4.00	4,611,049	4,610,149	4,522,869	4,642,654	2,532,512

BU600
AAT-ADAPTIVE ATHLETICS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 704

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ATH-0-0-AAT-XX-ESCA2216	ASSISTANT SUPERVISOR - ATH/SPORT	0.50	0.50	29,855	26,695	27,000	26,863	27,785
Total Position Salaries		0.50	0.50	29,855	26,695	27,000	26,863	27,785
Position Benefits								
DWC-0-0-AAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	15,525	14,309	14,391	14,398	14,809
Total Position Benefits		0.00	0.00	15,525	14,309	14,391	14,398	14,809
Other Wages								
ATH-0-0-AAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	39,000	39,000	39,000	14,835	6,460
Total Other Wages		0.00	0.00	39,000	39,000	39,000	14,835	6,460
Other Benefits								
DWC-0-0-AAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	20,280	20,904	20,787	7,951	3,443
Total Other Benefits		0.00	0.00	20,280	20,904	20,787	7,951	3,443
Purchased Services								
ATH-0-0-AAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	500	500	500		
ATH-0-0-AAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SPORT	0.00	0.00	5,500	7,000	7,000		
ATH-0-0-AAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	700	700	700		
ATH-0-0-AAT-XX-EDUP0000	DUPLICATING/PRINTING - ATH/SPORT	0.00	0.00	500			542	421
ATH-0-0-AAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00	1,500	500	500		32
Total Purchased Services		0.00	0.00	8,700	8,700	8,700	542	453
Supplies/Supply Backorders								
ATH-0-0-AAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	4,000	4,000	4,000	28,990	15,834
ATH-0-0-AAT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00				2,850	1,253
ATH-0-0-AAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	4,000	4,000	4,000	460	3,473
ATH-0-0-AAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	3,500	3,500	3,500	235	11
Total Supplies/Supply Backorders		0.00	0.00	11,500	11,500	11,500	32,536	20,573
Total AAT-ADAPTIVE ATHLETICS		0.50	0.50	124,860	121,108	121,378	97,127	73,526

BU600
IAC-INTRSCH ACADEMICS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 705

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
ACD-0-0-IAC-XX-EWPT0000	PT CERTIFICATED - ACADEMIC	0.00	0.00				645	
ACD-0-0-IAC-XX-EWPT5550	PT CERT-EXTRACURR - ACADEMIC	0.00	0.00	226,000	226,000	226,000	119,685	139,407
Total Other Wages		0.00	0.00	226,000	226,000	226,000	120,330	139,407
Other Benefits								
DWC-0-0-IAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	117,520	121,136	120,458	64,497	74,304
Total Other Benefits		0.00	0.00	117,520	121,136	120,458	64,497	74,304
Purchased Services								
ACD-0-0-IAC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEMIC	0.00	0.00	8,600	8,600	8,600	30,983	15,033
ACD-0-0-IAC-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC	0.00	0.00		400	400		
ACD-0-0-IAC-XX-EPST0000	POSTAGE - ACADEMIC	0.00	0.00					92
ACD-0-0-IAC-XX-ETVO0000	OTHER TRAVEL - ACADEMIC	0.00	0.00		400	400		
Total Purchased Services		0.00	0.00	8,600	9,400	9,400	30,983	15,125
Supplies/Supply Backorders								
ACD-0-0-IAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC	0.00	0.00	20,745	20,745	20,745	2,618	2,056
ACD-0-0-IAC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACADEMIC	0.00	0.00					49
ACD-0-0-IAC-XX-ECLN0000	CLOTHING/LINEN - ACADEMIC	0.00	0.00	800				
ACD-0-0-IAC-XX-EFOD0000	FOOD - ACADEMIC	0.00	0.00	1,700	1,700	1,700	3,996	
Total Supplies/Supply Backorders		0.00	0.00	23,245	22,445	22,445	6,614	2,106
Other Objects								
ACD-0-0-IAC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC	0.00	0.00	21,390	21,390	21,390	5,639	6,032
Total Other Objects		0.00	0.00	21,390	21,390	21,390	5,639	6,032
Total IAC-INTRSCH ACADEMICS		0.00	0.00	396,755	400,371	399,693	228,064	236,976

BU600
SST-SCHOOL SFTY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 710

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OGA-0-0-SST-XX-ESAD1375	LOSS PREVENTION ASSISTANT III - OTH GN AD	1.00	1.00	51,396	51,396	48,460	23,518	50,400
OGA-0-0-SST-XX-ESAD2106	SCHOOL SAFETY & SECUR SUPVR I - OTH GN AD	1.00	1.00	87,678	82,662	78,693	81,652	80,959
OGA-0-0-SST-XX-ESCA2439	SUPVR SAFETY ASST III-12MO - OTH GN AD	1.00	1.00	58,618	54,833	51,786	54,961	54,341
OGA-0-0-SST-XX-ESCA2440	SUPVR SAFETY ASST III-10MO - OTH GN AD	6.00	6.00	287,133	301,668	294,618	283,332	294,046
OGA-0-0-SST-XX-ESCA2442	SAFETY OPERATIONS SUPERVSR - OTH GN AD	1.00	1.00	65,639	61,556	67,972	68,308	64,222
OGA-0-0-SST-XX-ESCA2443	SAFETY TECHNICIAN I - OTH GN AD	2.00	2.00	114,368	106,827	100,824	97,639	102,418
OGA-0-0-SST-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	0.60	0.60	25,041	25,041	24,671	17,360	
OGA-0-0-SST-XX-ESEA9800	SCHOOL SAFETY ASST II - OTH GN AD	1.00	1.00	35,245	35,245	34,724		17,014
OGA-0-0-SST-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	72.00	72.00	2,159,259	1,994,646	1,901,160	1,185,059	1,568,962
OGA-0-0-SST-XX-ESEA9914	SCH SAFETY ASST-SPEC CALENDAR - OTH GN AD	193.10	193.10	5,462,982	5,307,389	5,042,807	4,574,489	4,544,156
OGA-0-0-SST-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(462,922)	(261,324)			
OGA-0-0-SST-XX-ESPO8600	SCANNER MONITOR - OTH GN AD	6.50	6.50	49,605	50,398	180,239		
Total Position Salaries		285.20	285.20	7,934,042	7,810,337	7,825,954	6,386,320	6,776,522
Position Benefits								
DWC-0-0-SST-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,125,702	4,186,341	4,171,234	3,423,067	3,611,886
Total Position Benefits		0.00	0.00	4,125,702	4,186,341	4,171,234	3,423,067	3,611,886
Other Wages								
OGA-0-0-SST-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	50,000	50,000	50,000	176,483	182,979
SDV-0-0-SST-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	110,094	110,094	110,094		
OGA-0-0-SST-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	7,000	7,000	7,000		
OGA-0-0-SST-XX-EWPO8600	SCANNER-MONITOR - OTH GN AD	0.00	0.00				55,114	6,450
SDV-0-0-SST-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - STAFF DEV	0.00	0.00					2,368
OGA-0-0-SST-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	10,000	10,000	10,000	9,973	4,778
Total Other Wages		0.00	0.00	177,094	177,094	177,094	241,570	196,577
Other Benefits								
DWC-0-0-SST-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,050	1,050	1,050		
DWC-0-0-SST-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	88,449	91,170	90,660	129,481	104,775
Total Other Benefits		0.00	0.00	89,499	92,220	91,710	129,481	104,775
Purchased Services								
SD1-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,500	2,500	2,500		
OGA-0-0-SST-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	20,775	20,775	20,775	15,525	15,868
OGA-0-0-SST-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	2,472,628	2,072,628	2,072,628	1,315,131	1,531,662
OGA-0-0-SST-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	1,400	1,400	1,400	114	17
OGA-0-0-SST-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00	15,000	15,000	15,000	700	
OGA-0-0-SST-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	100	100	100		
OGA-0-0-SST-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	11,000	11,000	11,000	7,556	7,135
OGA-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	2,300	2,300	2,300		
Total Purchased Services		0.00	0.00	2,525,703	2,125,703	2,125,703	1,339,028	1,554,683
Supplies/Supply Backorders								
OGA-0-0-SST-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	20,424	20,424	20,424	25,847	25,299
OGA-0-0-SST-XX-EUNF0000	STAFF UNIFORMS - OTH GN AD	0.00	0.00	30,000	30,000	30,000	28,493	25,907
Total Supplies/Supply Backorders		0.00	0.00	50,424	50,424	50,424	54,340	51,206
Capital Expenses								
OGA-0-0-SST-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00					30,993
Total Capital Expenses		0.00	0.00					30,993
Other Objects								
Total Other Objects		0.00	0.00					
Total SST-SCHOOL SFTY		285.20	285.20	14,902,464	14,442,119	14,442,119	11,573,810	12,326,644

BU600
ESE-ENROLLMENT/STUDENT EVENTS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 715

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
SSV-0-0-ESE-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	100,000	100,000			
Total Purchased Services		0.00	0.00	100,000	100,000			
Total ESE-ENROLLMENT/STUDENT EVENTS		0.00	0.00	100,000	100,000			

BU600
CPF-OFFICE COMMU & SCH PERFORM

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 718

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OGA-0-0-CPF-XX-ESAD0132	CHIEF-COMM & SCH PERFORMANCE - OTH GN AD	1.00	1.00	156,581	156,581	152,497	164,993	160,186
OGA-0-0-CPF-XX-ESCA3030	ADMIN ASST III - OTH GN AD	1.00	1.00	65,884	59,651	57,313	59,206	61,115
OGA-0-0-CPF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(10,077)	(10,077)			
Total Position Salaries		2.00	2.00	212,388	206,155	209,810	224,200	221,301
Position Benefits								
DWC-0-0-CPF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	110,442	110,499	111,829	120,171	117,953
Total Position Benefits		0.00	0.00	110,442	110,499	111,829	120,171	117,953
Other Wages								
OGA-0-0-CPF-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	1,000	1,000	1,000		
OGA-0-0-CPF-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	4,000	4,632	1,000		
Total Other Wages		0.00	0.00	5,000	5,632	2,000		
Other Benefits								
DWC-0-0-CPF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	600	695	150		
DWC-0-0-CPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	536	533		
Total Other Benefits		0.00	0.00	1,120	1,231	683		
Purchased Services								
OGA-0-0-CPF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00				7	
OGA-0-0-CPF-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00				785	908
OGA-0-0-CPF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	2,500	2,500			
Total Purchased Services		0.00	0.00	2,500	2,500		792	908
Supplies/Supply Backorders								
OGA-0-0-CPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	10,000	10,000	10,000	335	261
Total Supplies/Supply Backorders		0.00	0.00	10,000	10,000	10,000	335	261
Total CPF-OFFICE COMMU & SCH PERFORM		2.00	2.00	341,450	336,017	334,322	345,499	340,425

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 721

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
TR8-0-I-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - 8TH GRD TRANS	1.00	1.00	6,600	6,600	6,600		
SAM-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	9.00	9.00	38,626	38,626	38,626		10,156
SA1-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	32.00	32.00	119,521	119,521	119,521	8,699	5,824
IMP-0-0-SSR-XX-ESAD0851	INTERNSHIP COORDINATOR II - IMPV INST	0.70	0.70	52,129	45,689	45,689	48,380	46,498
DII-0-0-SSR-XX-ESAD1059	COORD I-EXTENDED LEARNING - DIR/IMP	1.00	1.00	67,694	58,991	58,991	82,533	60,314
DII-0-0-SSR-XX-ESAD1910	MGR II - EXTENDED LEARNING - DIR/IMP	1.00	1.00	117,727	117,727	117,727	109,858	113,012
IMP-0-0-SSR-XX-ESCA1129	PLANNING ASSISTANT II - IMPV INST	2.00	2.00	107,938	87,800	43,900	54,162	49,186
DII-0-0-SSR-XX-ESCA1067	COORD II ??? ELO - DIR/IMP	0.00	1.00	98,038				
DII-0-0-SSR-XX-ESCA1129	PLANNING ASSISTANT II - DIR/IMP	1.00	1.00	58,842	58,842	58,842	38,178	63,059
DII-0-0-SSR-XX-ESCA2539	EXTENDED LRNG COORDINATOR III - DIR/IMP	1.00	1.00	101,577	97,259	97,259	97,138	101,585
OGA-0-0-SSR-XX-ESCA2441	SAFETY COORD-SUMMER - OTH GN AD	0.00	0.00				1,027	
TR8-0-A-SSR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - 8TH GRD	1.00	1.00	1,368	1,368	1,368		
DII-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	1.00	1.00	36,448	30,160	30,160	31,488	28,389
DII-0-0-SSR-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	1.00	1.00	43,905	36,725	36,725	38,292	39,566
SAM-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	6.00	6.00	8,211	8,211	8,211		257
SA1-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	22.00	22.00	40,582	40,582	40,582	3,168	
GEN-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	36.00	36.00	178,597	178,597	178,597	303,212	
GN1-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	125.00	125.00	368,091	368,091	290,276	32,644	
TR8-0-I-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - 8TH GRD TRANS	5.00	5.00	16,128	16,128	16,128		12,894
SSW-0-0-SSR-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00					1,008
SSW-0-0-SSR-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.00	0.00		85,527	85,527	92,535	91,273
GEN-0-0-SSR-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - GEN SCH	0.00	0.00				467	
TR8-0-A-SSR-XX-ESEA9913	SAFETY AIDES - 8TH GRD TRANS	1.00	1.00	1,245	1,245	1,245		
OGA-0-0-SSR-XX-ESEA9913	SAFETY AIDES - OTH GN AD	32.00	32.00	61,259	61,259	61,259	443	9,547
SA1-0-0-SSR-XX-ESEA9913	SAFETY AIDES - SCH ADMIN	0.00	0.00				42,102	62,558
GEN-0-0-SSR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GEN SCH	0.00	0.00	(82,258)	(82,258)			27
GEN-0-0-SSR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - GEN SCH	-270.00	-270.00					
Total Position Salaries		9.70	9.70	1,442,268	1,376,690	1,337,233	984,335	695,162
Position Benefits								
DWC-0-0-SSR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	749,979	737,906	712,745	527,603	370,521
Total Position Benefits		0.00	0.00	749,979	737,906	712,745	527,603	370,521
Other Wages								
SAM-0-0-SSR-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	3,000	3,000	3,000		
SAM-0-0-SSR-XX-EWPC3452	PART TIME CLERICAL - SCH ADMIN	0.00	0.00				8,771	15,780
GEN-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	23,500	61,000	61,000	91	
GN1-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				431	
TR8-0-I-SSR-XX-EWPT0000	PT CERTIFICATED - 8TH GRD TRANS	0.00	0.00	2,500	2,500	2,500		
GEN-0-0-SSR-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	1,000	1,000	1,000		
GEN-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	62,923	75,000	75,000	21,966	
BLD-0-A-SSR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,000	1,000	1,000	918	479
Total Other Wages		0.00	0.00	93,923	143,500	143,500	32,179	16,260
Other Benefits								
DWC-0-0-SSR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	48,840	76,916	76,486	17,248	8,666
Total Other Benefits		0.00	0.00	48,840	76,916	76,486	17,248	8,666
Purchased Services								
GEN-0-0-SSR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,000	5,000	5,000	370	
GEN-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,000	1,000	1,000		
GEN-0-I-SSR-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	75,000	75,000	75,000		24,010
GEN-0-0-SSR-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	5,000	5,000	5,000	5,908	
GEN-0-0-SSR-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00					92
GEN-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	1,000	1,000	1,000		
GEN-0-0-SSR-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	3,000	3,000	3,000	24,285	
GEN-0-0-SSR-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	500	500	500	381	
GN1-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	203,221	203,221	203,221		4,448
SAM-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				10,150	500

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 721

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Purchased Services		0.00	0.00	293,721	293,721	293,721	41,096	29,051
Supplies/Supply Backorders								
GEN-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	8,002	8,000	8,000	(2,020)	
GEN-0-0-SSR-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00					8,244
DII-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	500	500	500		
Total Supplies/Supply Backorders		0.00	0.00	8,502	8,500	8,500	(2,020)	8,244
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SSR-SS-REGULAR PRG		9.70	9.70	2,637,233	2,637,233	2,572,185	1,600,442	1,127,908

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 727

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-0-0-SSE-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	4.00	4.00	20,755	20,755	20,755	35,500	2,021
OIS-0-S-SSE-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	7,440	7,440	7,440	7,228	696
OIS-0-S-SSE-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - ORTHO IMP	0.00	0.00				15,022	7,871
OIS-0-S-SSE-XX-ESCA4094	SUMMER SCHOOL NURSE-IEP - ORTHO IMP	0.00	0.00				9,568	6,638
HI2-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - HRNG IMPR	1.00	1.00	2,568	2,568	2,568		1,064
SPL-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPCH/LNG	0.00	0.00				46,359	
SPL-0-I-SSE-XX-ESTC9954	SUMMER M-TEAM SPEECH - SPCH/LNG	15.00	15.00	30,000	30,000	30,000	19,556	19,657
VIS-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - VISUAL IM	3.00	3.00	12,051	12,051	12,051	17,645	14,461
DTS-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - PRG SUPP TCHR	12.00	12.00	38,202	38,202	38,202	187,672	174,236
MCG-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - MULTICATEG	100.00	100.00	262,921	262,921	230,878	19,006	18,465
MCG-0-I-SSE-XX-ESTC9950	SUMMER M-TEAM TEACHER - MULTICATEG	10.00	10.00	30,158	30,158	30,158	4,771	6,810
MCG-0-I-SSE-XX-ESTC9954	SUMMER M-TEAM SPEECH - MULTICATEG	0.00	0.00				78,548	93,690
OTS-0-S-SSE-XX-ESOT5192	OCCUPATIONAL THERAPIST-SUMMER - OCCUP THR	0.00	0.00				4,013	8,369
PTS-0-S-SSE-XX-ESOT5196	PHYSICAL THERAPIST SUMMER - PHY THRPY	6.00	6.00	26,131	26,131	26,131	2,823	
PTS-0-S-SSE-XX-ESOT6061	OCCUPATIONAL THERAPIST - PHY THRPY	6.00	6.00	22,906	22,906	22,906	12,123	1,085
SSW-0-S-SSE-XX-ESSW9952	SUMMER M-TEAM SOCIAL WRKR - SOCI WORK	10.00	10.00	30,581	30,581	30,581	110,988	111,490
PSY-0-S-SSE-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV	0.00	0.00				91,509	26,993
MCG-0-I-SSE-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - MULTICATEG	25.00	25.00	30,623	30,623	30,623	100,686	55,584
SPH-0-I-SSE-XX-ESEA5795	PARA AID-INTERPRETER - HI AIDE	1.00	1.00	2,568	2,568	2,568		
MCG-0-I-SSE-XX-ESHC4061	HANDICAPPED CHILD ASST - MULTICATEG	121.00	121.00	111,642	111,642	111,642	147,051	52,960
SSW-0-S-SSE-XX-ESSA7011	SOCIAL WRKR AIDE I SUMMER - SOCI WORK	3.00	3.00	4,868	4,868	4,868	4,681	7,824
MCG-0-I-SSE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTICATEG	0.00	0.00	(33,967)	(33,967)			
MCG-0-I-SSE-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - MULTICATEG	-319.00	-319.00					
Total Position Salaries		0.00	0.00	599,447	599,447	601,371	914,758	609,924
Position Benefits								
DWC-0-0-SSE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	311,712	321,304	320,531	490,310	325,089
Total Position Benefits		0.00	0.00	311,712	321,304	320,531	490,310	325,089
Other Wages								
PSY-0-S-SSE-XX-EWPT9951	PT CERT-PSYCH M TEAM - PSYCH SRV	0.00	0.00	30,000	30,000	30,000	34,493	91,330
MCG-0-I-SSE-XX-EWST5192	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	10,000	10,000	10,000	274,285	357,663
Total Other Wages		0.00	0.00	40,000	40,000	40,000	308,779	448,994
Other Benefits								
DWC-0-0-SSE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	20,800	21,440	21,320	165,505	239,313
Total Other Benefits		0.00	0.00	20,800	21,440	21,320	165,505	239,313
Purchased Services								
MCG-0-I-SSE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	2,000	2,000	2,000	21,500	21,320
SST-0-I-SSE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	500	500	500	3,931	2,670
TPH-0-A-SSE-XX-ECTS0000	CONTRACT SERVICES - TRNS-PHYS	0.00	0.00	154,667	144,435	144,435	457,684	2,376
Total Purchased Services		0.00	0.00	157,167	146,935	146,935	483,116	26,367
Supplies/Supply Backorders								
MCG-0-I-SSE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00				749	4,491
Total Supplies/Supply Backorders		0.00	0.00				749	4,491
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SSE-SS-SPECIAL EDUCATION		0.00	0.00	1,129,126	1,129,126	1,130,157	2,363,219	1,654,181

BU600
LIT-LITERACY EDUCATION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 741

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DII-0-0-LIT-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	0.00	0.00				91,506	26,807
DII-0-0-LIT-XX-ESAD1614	MGR II - CURRICULUM - DIR/IMP	0.00	0.00				18,590	
DII-0-0-LIT-XX-ESCA1129	PLANNING ASSISTANT II - DIR/IMP	1.00	1.00	53,792	48,410	46,273	23,951	48,581
DII-0-0-LIT-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	1.00	1.00	52,832	48,621	46,378	50,754	49,468
DII-0-0-LIT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(6,707)	(6,707)			
Total Position Salaries		2.00	2.00	99,917	90,324	92,651	184,802	124,857
Position Benefits								
DWC-0-0-LIT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	51,957	48,414	49,383	99,054	66,548
Total Position Benefits		0.00	0.00	51,957	48,414	49,383	99,054	66,548
Other Wages								
DII-0-0-LIT-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00				5,682	1,349
Total Other Wages		0.00	0.00				5,682	1,349
Other Benefits								
DWC-0-0-LIT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				852	202
Total Other Benefits		0.00	0.00				852	202
Purchased Services								
Total Purchased Services		0.00	0.00					
Total LIT-LITERACY EDUCATION		2.00	2.00	151,874	138,738	142,034	290,391	192,957

BU600
STM-MATH & SCIENCE ED

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 742

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DII-0-0-STM-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	0.00	0.00				(1,376)	
Total Position Salaries		0.00	0.00				(1,376)	
Position Benefits								
DWC-0-0-STM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				(738)	
Total Position Benefits		0.00	0.00				(738)	
Purchased Services								
IMP-0-0-STM-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00				80	188
Total Purchased Services		0.00	0.00				80	188
Supplies/Supply Backorders								
IMP-0-0-STM-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00				40	2,532
Total Supplies/Supply Backorders		0.00	0.00				40	2,532
Total STM-MATH & SCIENCE ED		0.00	0.00				(1,993)	2,721

BU600
AAS-ADVANCED ACADEMICS STUDIES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 743

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
IMP-0-0-AAS-XX-ESAD1064	COORD II-ARTS PROG SUPPORT(ES) - IMPV	1.00	0.00		90,000	90,000		
IMP-0-0-AAS-XX-ESAD1618	SPEC I-GIFTED & TALENTED CURR - IMPV INST	0.00	0.00					6,399
IMP-0-0-AAS-XX-ESAD1621	MGR II - ADVANCED ACADEMICS - IMPV INST	1.00	1.00	121,970	112,568	88,512	112,978	100,306
IMP-0-0-AAS-XX-ESTC5155	LITERACY COACH - IMPV INST	0.00	0.00					21,214
IMP-0-0-AAS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - IMPV INST	0.00	0.00	(33,370)	(28,497)			
Total Position Salaries		2.00	1.00	88,600	174,071	178,512	112,978	127,919
Position Benefits								
DWC-0-0-AAS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	46,072	93,302	95,147	60,556	68,181
Total Position Benefits		0.00	0.00	46,072	93,302	95,147	60,556	68,181
Other Wages								
IMP-0-0-AAS-XX-EWPT0000	PT CERTIFICATED - IMPV INST	0.00	0.00	40,000	40,000	40,000	9,487	(525)
SDV-0-S-AAS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,000	30,000	30,000	10,520	2,153
IMP-0-0-AAS-XX-EWST0000	SUBSTITUTE TEACHER - IMPV INST	0.00	0.00	5,000	5,000	5,000		
IMP-0-0-AAS-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00				10,066	8,449
Total Other Wages		0.00	0.00	75,000	75,000	75,000	30,074	10,077
Other Benefits								
DWC-0-0-AAS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,509	1,267
DWC-0-0-AAS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	39,000	40,200	39,975	10,724	867
Total Other Benefits		0.00	0.00	39,000	40,200	39,975	12,234	2,135
Purchased Services								
IMP-0-0-AAS-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00	20,000	20,000	20,000	28,900	
IMP-0-0-AAS-XX-EPST0000	POSTAGE - IMPV INST	0.00	0.00	1,000	1,000	1,000		
SDV-0-S-AAS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	12,000	12,000	12,000	3,100	8,825
SDV-0-S-AAS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				175	
SDV-0-S-AAS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				11,126	(4,266)
Total Purchased Services		0.00	0.00	33,000	33,000	33,000	43,301	4,558
Supplies/Supply Backorders								
IMP-0-0-AAS-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	50,000	100,000	100,000	4,074	18,061
Total Supplies/Supply Backorders		0.00	0.00	50,000	100,000	100,000	4,074	18,061
Other Objects								
SDV-0-S-AAS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00					409
Total Other Objects		0.00	0.00					409
Total AAS-ADVANCED ACADEMICS STUDIES		2.00	1.00	331,672	515,573	521,634	263,219	231,342

BU600
AME-FINE ARTS & PHY ED

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 744

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DII-0-0-AME-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	0.00	0.00					(5,520)
DII-0-0-AME-XX-ESAD1612	MGR III - FINE ARTS - DIR/IMP	1.00	1.00	116,741	107,635	104,422	114,062	114,245
IMS-0-0-AME-XX-ESCA3625	INSTRUMENT SPECIALIST - INST MSC	1.00	1.00	53,840	49,571	48,497	50,247	49,272
IMS-0-0-AME-XX-ESCL5879	SCHOOL SECRETARY II - INST MSC	1.00	1.00	45,392	40,197	38,104	42,240	41,442
IMS-0-0-AME-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - INST MSC	0.00	0.00	(10,405)	(10,405)			
Total Position Salaries		3.00	3.00	205,568	186,998	191,023	206,550	199,439
Position Benefits								
DWC-0-0-AME-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	106,895	100,231	101,815	110,711	106,301
Total Position Benefits		0.00	0.00	106,895	100,231	101,815	110,711	106,301
Other Wages								
GN6-0-0-AME-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					1,690
Total Other Wages		0.00	0.00					1,690
Other Benefits								
DWC-0-0-AME-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					901
Total Other Benefits		0.00	0.00					901
Purchased Services								
GN6-0-0-AME-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				9,551	38,920
Total Purchased Services		0.00	0.00				9,551	38,920
Total AME-FINE ARTS & PHY ED		3.00	3.00	312,463	287,229	292,838	326,812	347,252

BU600
SPF-CHIEF ACADEMIC OFFICE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 745

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
AMM-0-0-SPF-XX-ESAD0302	CHIEF ACADEMIC OFFICER - ACADEMIC ENHANC	1.00	1.00	168,618	156,581	152,498	167,674	152,364
AMM-0-0-SPF-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - ACADEMIC	0.00	0.00			102,009		(17,291)
AMM-0-0-SPF-XX-ESCA1129	PLANNING ASSISTANT II - ACADEMIC ENHANC	1.00	1.00	60,726	54,785		61,349	64,252
AMM-0-0-SPF-XX-ESCA3030	ADMIN ASST III - ACADEMIC ENHANC	1.00	1.00	71,222	62,400	68,992	58,877	11,975
AMM-0-0-SPF-XX-ESTC5105	TEACHER - ACADEMIC ENHANC	0.65	0.00		36,587			
AMM-0-0-SPF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ACADEMIC	0.00	0.00	(11,813)	(11,813)			
Total Position Salaries		3.65	3.00	288,753	298,540	323,499	287,902	211,301
Position Benefits								
DWC-0-0-SPF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	150,152	160,017	172,425	154,315	112,623
Total Position Benefits		0.00	0.00	150,152	160,017	172,425	154,315	112,623
Other Wages								
AMM-0-0-SPF-XX-EWOT0000	OVERTIME - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	1,000	3,215	156
AMM-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - ACADEMIC ENHANC	0.00	0.00	100	100	100	1,671	1,617
AMM-0-0-SPF-XX-EWLT9530	L.T.E. NO PENSION - ACADEMIC ENHANC	0.00	0.00	10,000	10,000	10,000	37,745	45,215
Total Other Wages		0.00	0.00	11,100	11,100	11,100	42,632	46,988
Other Benefits								
DWC-0-0-SPF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,665	1,500	1,500	5,661	6,782
DWC-0-0-SPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	572	590	586	2,619	945
Total Other Benefits		0.00	0.00	2,237	2,090	2,086	8,281	7,727
Purchased Services								
AMM-0-0-SPF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ACADEMIC ENHANC	0.00	0.00	500	500	500		17
AMM-0-0-SPF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEMIC	0.00	0.00	200	200	200		150
AMM-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00	20,000	20,000	20,000	19,681	15,787
AMM-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00					650
AMM-0-0-SPF-XX-EDUP0000	DUPLICATING/PRINTING - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	1,000	1,227	3,646
AMM-0-0-SPF-XX-EPST0000	POSTAGE - ACADEMIC ENHANC	0.00	0.00				89	155
AMM-0-0-SPF-XX-ETEL0000	TELEPHONE - ACADEMIC ENHANC	0.00	0.00	500	500	500	404	275
AMM-0-0-SPF-XX-ETRV0000	TRAVEL - OUT OF TOWN - ACADEMIC ENHANC	0.00	0.00	5,000	10,000	10,000	472	
Total Purchased Services		0.00	0.00	27,200	32,200	32,200	21,877	20,682
Supplies/Supply Backorders								
AMM-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC ENHANC	0.00	0.00	16,000	13,152	10,000	3,490	183,111
AMM-0-0-SPF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACADEMIC ENHANC	0.00	0.00	200	200	200		4,670
AMM-0-0-SPF-XX-ENTB0000	NON-TEXT BOOKS - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	1,000		
Total Supplies/Supply Backorders		0.00	0.00	17,200	14,352	11,200	3,490	187,781
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SPF-CHIEF ACADEMIC OFFICE		3.65	3.00	496,642	518,299	552,510	518,498	587,105

BU600
SOC-SOCIAL STUDIES EDUCATION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 746

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DII-0-0-SOC-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	121,309	111,945	108,656	114,083	118,245
DII-0-0-SOC-XX-ESAD1614	MGR II - CURRICULUM - DIR/IMP	0.00	0.00			112,016	393	123,978
DII-0-0-SOC-XX-ESCA1129	PLANNING ASSISTANT II - DIR/IMP	0.00	0.00			49,821	4,961	50,247
DII-0-0-SOC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - DIR/IMP	1.00	0.00		85,211		60,126	
DII-0-0-SOC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(13,559)	(13,559)			
Total Position Salaries		2.00	1.00	107,750	183,597	270,493	179,565	292,472
Position Benefits								
DWC-0-0-SOC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	56,030	98,408	144,173	96,247	155,887
Total Position Benefits		0.00	0.00	56,030	98,408	144,173	96,247	155,887
Total SOC-SOCIAL STUDIES EDUCATION		2.00	1.00	163,780	282,005	414,666	275,812	448,360

BU600
PRF-OPERATIONAL PLANNING

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 747

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OGA-0-0-PRF-XX-ESCA1052	COORD I-INTERNAL COMM - OTH GN AD	1.00	1.00	66,390	63,410	59,553	59,103	47,714
OGA-0-0-PRF-XX-ESCA2541	MGR II-PERFORMANCE MANAGEMENT - OTH GN AD	1.00	1.00	97,399	90,613	87,702	92,664	88,690
OGA-0-0-PRF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(9,366)	(9,366)			
Total Position Salaries		2.00	2.00	154,423	144,657	147,255	151,767	136,405
Position Benefits								
DWC-0-0-PRF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	80,300	77,536	78,487	81,347	72,704
Total Position Benefits		0.00	0.00	80,300	77,536	78,487	81,347	72,704
Purchased Services								
OGA-0-0-PRF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00				46	
OGA-0-0-PRF-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00	800	800	800		
OGA-0-0-PRF-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				32	
OGA-0-0-PRF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	400	400	400		
Total Purchased Services		0.00	0.00	1,200	1,200	1,200	78	
Supplies/Supply Backorders								
OGA-0-0-PRF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	526	526	526	103	
Total Supplies/Supply Backorders		0.00	0.00	526	526	526	103	
Total PRF-OPERATIONAL PLANNING		2.00	2.00	236,449	223,919	227,468	233,297	209,109

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 749

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ADT-0-0-OBG-XX-ESAD0101	CHIEF/BOARD CLERK - GOVERNANCE	1.00	1.00	168,618	158,930	152,497	172,518	163,575
ADT-0-0-OBG-XX-ESAD0102	ASST BOARD CLERK (MANAGER II) -	1.00	1.00	106,723	99,656	95,138	96,259	99,572
ADT-0-0-OBG-XX-ESAD3015	ADMIN ASST I - GOVERNANCE	1.00	1.00	50,762	46,065			
ADT-0-0-OBG-XX-ESAD3025	ADMIN ASST II - GOVERNANCE	0.00	0.00			48,070		
ADT-0-0-OBG-XX-ESCA0105	BOARD INFORMATION OFFICER - GOVERNANCE	1.00	1.00	100,000	80,000	80,000	62,092	
ADT-0-0-OBG-XX-ESCA0107	BOARD STAFF ASSOCIATE II - GOVERNANCE	3.00	2.00	119,626	164,196	51,687	23,525	53,680
ADT-0-0-OBG-XX-ESCA1118	BOARD POLICY COORDINATOR III - GOVERNANCE	1.00	1.00	65,883	85,883	85,883		
ADT-0-0-OBG-XX-ESCA1129	PLANNING ASSISTANT II - GOVERNANCE	1.00	1.00	55,000	55,000			
ADT-0-0-OBG-XX-ESCA2620	RECORDS MANAGEMENT ASSOC II - GOVERNANCE	2.00	3.00	177,721	109,464	103,374	115,099	54,155
ADT-0-0-OBG-XX-ESCA3010	EXECUTIVE ASSISTANT-OBG - GOVERNANCE	1.00	1.00	81,365	75,411	71,699	77,599	81,422
ADT-0-0-OBG-XX-ESCA3015	ADMIN ASST I - GOVERNANCE	0.00	0.00				47,174	26,237
ADT-0-0-OBG-XX-ESCA3030	ADMIN ASST III - GOVERNANCE	0.00	0.00				15,289	51,026
SFR-0-0-OBG-XX-ESCA0212	LEGISLATIVE POLICY SPEC - ST/FED RL	0.00	1.00	98,684				
SFR-0-0-OBG-XX-ESCA0213	LEGISLATIVE POLICY MGR - ST/FED RL	1.00	1.00	123,803	116,373	111,315	119,882	116,306
FSC-0-0-OBG-XX-ESCA2516	AUDITOR I - FISCAL	0.00	1.00	79,829		395,368	61,595	
FSC-0-0-OBG-XX-ESCA2518	AUDITOR II - FISCAL	5.00	4.00	340,432	411,135		265,927	407,207
FSC-0-0-OBG-XX-ESCA2524	AUDIT SUPERVISOR II - FISCAL	1.00	1.00	123,803	116,324	111,268	117,628	114,731
FSC-0-0-OBG-XX-ESCA3030	ADMIN ASST III - FISCAL	1.00	1.00	50,994	50,994	43,238		
ADT-0-0-OBG-XX-ESCL3465	SECRETARY III - GOVERNANCE	0.00	0.00					19,886
ADT-0-0-OBG-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(251,066)	(251,066)	(193,126)		
Total Position Salaries		20.00	21.00	1,492,177	1,318,365	1,156,411	1,174,594	1,187,802
Position Benefits								
DWC-0-0-OBG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	775,932	706,344	616,367	629,582	633,098
Total Position Benefits		0.00	0.00	775,932	706,344	616,367	629,582	633,098
Other Wages								
ADT-0-0-OBG-XX-EWPT0000	PT CERTIFICATED - GOVERNANCE	0.00	0.00	200	200	200		
ADT-0-0-OBG-XX-EWEC0000	EX COMPENSATION - GOVERNANCE	0.00	0.00	1,000	1,000	1,000		
ADT-0-0-OBG-XX-EWLT9530	L.T.E. NO PENSION - GOVERNANCE	0.00	0.00	15,000	15,000	15,000	29,024	61,192
Total Other Wages		0.00	0.00	16,200	16,200	16,200	29,024	61,192
Other Benefits								
DWC-0-0-OBG-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,400	2,250	2,400	4,353	9,178
DWC-0-0-OBG-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	104	643	107		
Total Other Benefits		0.00	0.00	2,504	2,893	2,507	4,353	9,178
Purchased Services								
ADT-0-0-OBG-XX-EADV0000	OFFICIAL ADVERTISING - GOVERNANCE	0.00	0.00	500	500	500		
ADT-0-0-OBG-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	250	250	250		
ADT-0-0-OBG-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	7,000	7,000	2,000	1,650	4,339
ADT-0-0-OBG-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	70,000	70,000	50,000	21,490	49,575
ADT-0-0-OBG-XX-EDUP0000	DUPLICATING/PRINTING - GOVERNANCE	0.00	0.00	2,000	2,000	1,000	1,985	616
ADT-0-0-OBG-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00				4,253	3,380
ADT-0-0-OBG-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	1,500	1,500	1,500		
ADT-0-0-OBG-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00	10,600	10,600	600	3,976	3,097
ADT-0-0-OBG-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	7,000	7,000	7,000	2,426	(43)
Total Purchased Services		0.00	0.00	98,850	98,850	62,850	35,783	60,965
Supplies/Supply Backorders								
ADT-0-0-OBG-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	17,519	17,519	6,999	6,707	9,247
ADT-0-0-OBG-XX-ECPU0000	COMPUTERS - GOVERNANCE	0.00	0.00					1,254
ADT-0-0-OBG-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GOVERNANCE	0.00	0.00	1,882	1,882	1,882		
ADT-0-0-OBG-XX-ENTB0000	NON-TEXT BOOKS - GOVERNANCE	0.00	0.00				2,537	3,117
ADT-0-0-OBG-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GOVERNANCE	0.00	0.00				150	
Total Supplies/Supply Backorders		0.00	0.00	19,401	19,401	8,881	9,394	13,618
Capital Expenses								
ADT-0-0-OBG-XX-EEQP0000	EQUIPMENT - GOVERNANCE	0.00	0.00				3,000	12,532

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Capital Expenses		0.00	0.00				3,000	12,532
Other Objects								
Total Other Objects		0.00	0.00					
Other Objects								
ADT-0-0-OBG-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00					569
Total Other Objects		0.00	0.00					569
Total OBG-OFFICE OF BD GOVRN		20.00	21.00	2,405,064	2,162,053	1,863,216	1,885,732	1,978,959

BU600
BSD-BD OF SCHOOL DIR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 751

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BOE-0-0-BSD-XX-ESSB0001	DIRECTOR SCHOOL BOARD - BD OF EDU	9.00	9.00	163,635	163,635	163,635	163,698	163,570
BOE-0-0-BSD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BD OF EDU	0.00	0.00	(320)	(320)			
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	163,315	163,315	163,635	163,698	163,570
Position Benefits								
DWC-0-0-BSD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	84,924	87,537	87,217	87,742	87,183
Total Position Benefits		0.00	0.00	84,924	87,537	87,217	87,742	87,183
Purchased Services								
SD1-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,000	5,000	5,000		
SD1-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000	10,000	10,000		
BOE-0-0-BSD-XX-EADV0000	OFFICIAL ADVERTISING - BD OF EDU	0.00	0.00	5,000	5,000	5,000	1,000	22,523
BOE-0-0-BSD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BD OF EDU	0.00	0.00	2,000	2,000	2,000		980
BOE-0-0-BSD-XX-ECNS0000	CONSULTANT SERVICES - BD OF EDU	0.00	0.00	7,000	7,000	7,000	4,125	4,536
BOE-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BD OF EDU	0.00	0.00	5,000	5,000	5,000	2,000	1,080
BOE-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - BD OF EDU	0.00	0.00	4,000	4,000	4,000	43,507	7,911
BOE-0-0-BSD-XX-EDUP0000	DUPLICATING/PRINTING - BD OF EDU	0.00	0.00	5,000	5,000	5,000	1,756	559
BOE-0-0-BSD-XX-EGSV0000	GENERAL SERVICE - BD OF EDU	0.00	0.00	2,000	2,000	2,000	4,479	1,168
BOE-0-0-BSD-XX-ELGF0000	LEGAL FEES - BD OF EDU	0.00	0.00	6,000	6,000	6,000	9,527	
BOE-0-0-BSD-XX-EPST0000	POSTAGE - BD OF EDU	0.00	0.00	1,000	1,000	1,000	1,226	202
BOE-0-0-BSD-XX-ERPS0000	REPORTING SERVICES - BD OF EDU	0.00	0.00	10,000	10,000	10,000	15,399	20,254
BOE-0-0-BSD-XX-ETEL0000	TELEPHONE - BD OF EDU	0.00	0.00	7,000	7,000	7,000	4,741	5,231
BOE-0-0-BSD-XX-ETRV0000	TRAVEL - OUT OF TOWN - BD OF EDU	0.00	0.00	15,000	15,000	15,000	14,704	(882)
OPR-0-0-BSD-XX-EDUP0000	DUPLICATING/PRINTING - OPERATION	0.00	0.00				850	
Total Purchased Services		0.00	0.00	84,000	84,000	84,000	103,317	63,563
Supplies/Supply Backorders								
BOE-0-0-BSD-XX-ESUP0000	SUPPLIES-CONSUMABLE - BD OF EDU	0.00	0.00	4,647	4,647	4,647	121	
BOE-0-0-BSD-XX-ECPU0000	COMPUTERS - BD OF EDU	0.00	0.00					4,448
BOE-0-0-BSD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BD OF EDU	0.00	0.00	5,000	5,000	5,000	1,558	
BOE-0-0-BSD-XX-ENTB0000	NON-TEXT BOOKS - BD OF EDU	0.00	0.00	1,000	1,000	1,000	1,480	970
BOE-0-0-BSD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - BD OF EDU	0.00	0.00	750	750	750	240	
Total Supplies/Supply Backorders		0.00	0.00	11,397	11,397	11,397	3,399	5,418
Capital Expenses								
BOE-0-0-BSD-XX-EEQ50000	EQUIPMENT (5000) - BD OF EDU	0.00	0.00	4,000	4,000	4,000		
BOE-0-0-BSD-XX-EEQP0000	EQUIPMENT - BD OF EDU	0.00	0.00				25,329	
Total Capital Expenses		0.00	0.00	4,000	4,000	4,000	25,329	
Other Objects								
BOE-0-0-BSD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BD OF EDU	0.00	0.00	19,665	19,665	19,665	16,175	31,940
Total Other Objects		0.00	0.00	19,665	19,665	19,665	16,175	31,940
Total BSD-BD OF SCHOOL DIR		0.00	0.00	367,301	369,914	369,914	399,662	351,676

BU600
SGV-STUDENT PERF & IMPROV

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SYS-0-0-SGV-XX-ESAD0135	DIR I - STUDENT PERFORM - SYSTEMLGY	1.00	1.00	123,336	115,083	111,737	123,208	118,608
SYS-0-0-SGV-XX-ESAD0190	MGR II-RESEARCH & DEVELOPMENT - SYSTEMLGY	1.00	1.00	99,184	92,297	89,356	97,967	88,191
SYS-0-0-SGV-XX-ESAD1215	RESEARCH ANALYST III - SYSTEMLGY	1.00	1.00	71,767	66,428	63,970	68,882	69,063
SYS-0-0-SGV-XX-ESAD1600	CURRICULUM SPECIALIST IV - SYSTEMLGY	0.00	0.00					(13,674)
SYS-0-0-SGV-XX-ESCA1214	DATA SUPPORT ANALYST III - SYSTEMLGY	0.00	0.00					(4,573)
SYS-0-0-SGV-XX-ESCA1634	COORD I-INFINITE CAMPUS - SYSTEMLGY	1.00	1.00	69,661	82,794	80,045	70,565	85,311
SYS-0-0-SGV-XX-ESCL5879	SCHOOL SECRETARY II - SYSTEMLGY	1.00	1.00	44,092	35,985	33,966	38,391	36,452
SYS-0-0-SGV-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SYSTEMLGY	0.00	0.00	(20,848)	(20,848)			
Total Position Salaries		5.00	5.00	387,192	371,739	379,074	399,014	379,378
Position Benefits								
DWC-0-0-SGV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	201,340	199,252	202,046	213,871	202,208
Total Position Benefits		0.00	0.00	201,340	199,252	202,046	213,871	202,208
Other Wages								
SDV-0-S-SGV-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	8,000	8,000	8,000	14,282	6,225
Total Other Wages		0.00	0.00	8,000	8,000	8,000	14,282	6,225
Other Benefits								
DWC-0-0-SGV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,160	4,288	4,264	7,655	3,318
Total Other Benefits		0.00	0.00	4,160	4,288	4,264	7,655	3,318
Purchased Services								
SDV-0-S-SGV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,500	500	500		991
SDV-0-S-SGV-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	9,250	4,250	4,250	1,230	
OGA-0-0-SGV-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00					377
SYS-0-0-SGV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00	400	400	400	55	
SYS-0-0-SGV-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	15,526	44,000	44,000	740	26,178
SYS-0-0-SGV-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00	15,000	10,967	10,967	12,393	12,766
SYS-0-0-SGV-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00				498	
SYS-0-0-SGV-XX-EPPT0000	PUPIL TRANSPORTATION - SYSTEMLGY	0.00	0.00					152
SYS-0-0-SGV-XX-EPST0000	POSTAGE - SYSTEMLGY	0.00	0.00	1,000	1,000	1,000		
SYS-0-0-SGV-XX-ETEL0000	TELEPHONE - SYSTEMLGY	0.00	0.00	528	500	500	519	519
Total Purchased Services		0.00	0.00	44,204	61,617	61,617	15,437	40,984
Supplies/Supply Backorders								
SYS-0-0-SGV-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00	1,200	1,200	1,200	(1,746)	6,123
SYS-0-0-SGV-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SYSTEMLGY	0.00	0.00	2,000	2,000	2,000	7,866	10,217
Total Supplies/Supply Backorders		0.00	0.00	3,200	3,200	3,200	6,120	16,340
Other Objects								
SYS-0-0-SGV-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SYSTEMLGY	0.00	0.00	350	350		169	
Total Other Objects		0.00	0.00	350	350		169	
Total SGV-STUDENT PERF & IMPROV		5.00	5.00	648,446	648,446	658,201	656,551	648,456

BU600
PAR-STRATEGIC PTNRSHPS & CUST

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
PIN-0-0-PAR-XX-ESAD0160	DIR I - BUSNS & COMNTY PRTNSHP - PUB INFO	1.00	1.00	117,307	109,453	104,772	106,747	96,219
PIN-0-0-PAR-XX-ESAD1881	FAMILY & COMM ENGAGE SPEC I - PUB INFO	1.00	1.00	83,652	76,415	73,757	80,314	77,804
PIN-0-0-PAR-XX-ESCA1105	VOLUNTEER SERV ASSOCIATE I - PUB INFO	1.00	1.00	55,909	50,240	48,070	51,058	50,311
PIN-0-0-PAR-XX-ESCA1107	ALUMNI & STUDENT ENGAG ASSOC I - PUB INFO	1.00	1.00	71,872	65,301	62,863	69,306	68,475
PIN-0-0-PAR-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	0.00	0.00					(7,784)
PIN-0-0-PAR-XX-ESCA3030	ADMIN ASST III - PUB INFO	1.00	1.00	70,185	63,709	61,299	65,500	64,378
PIN-0-0-PAR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PUB INFO	0.00	0.00	(20,519)	(20,519)			
Total Position Salaries		5.00	5.00	378,406	344,599	350,761	372,927	349,405
Position Benefits								
DWC-0-0-PAR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	196,771	184,705	186,956	199,889	186,233
Total Position Benefits		0.00	0.00	196,771	184,705	186,956	199,889	186,233
Other Wages								
PIN-0-0-PAR-XX-EWLT9530	L.T.E. NO PENSION - PUB INFO	0.00	0.00	500	5,000	5,000		
PIN-0-0-PAR-XX-EWPO0000	PART-TIME OTHER - PUB INFO	0.00	0.00				1,102	
Total Other Wages		0.00	0.00	500	5,000	5,000	1,102	
Other Benefits								
DWC-0-0-PAR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	75	750	750		
DWC-0-0-PAR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				590	
Total Other Benefits		0.00	0.00	75	750	750	590	
Purchased Services								
EQM-0-0-PAR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	7,500	9,500	500	2,857	5,231
PIN-0-0-PAR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PUB INFO	0.00	0.00	1,500	2,500	2,500	1,651	132
PIN-0-0-PAR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PUB INFO	0.00	0.00				35	
PIN-0-0-PAR-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00	12,000	10,000	10,000	13,677	24,043
PIN-0-0-PAR-XX-EDUP0000	DUPLICATING/PRINTING - PUB INFO	0.00	0.00	2,000	2,000	2,000	6,221	1,229
PIN-0-0-PAR-XX-EPPT0000	PUPIL TRANSPORTATION - PUB INFO	0.00	0.00	1,500	3,000	3,000	12,408	570
PIN-0-0-PAR-XX-EPST0000	POSTAGE - PUB INFO	0.00	0.00	250	500	500	196	275
PIN-0-0-PAR-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	3,000	3,000	3,000	3,958	4,508
PIN-0-0-PAR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PUB INFO	0.00	0.00	500	1,000	1,000	730	
Total Purchased Services		0.00	0.00	28,250	31,500	22,500	41,737	35,991
Supplies/Supply Backorders								
PIN-0-0-PAR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	6,500	10,000	10,000	2,971	10,299
PIN-0-0-PAR-XX-EFOD0000	FOOD - PUB INFO	0.00	0.00	1,500	5,000	5,000	540	
Total Supplies/Supply Backorders		0.00	0.00	8,000	15,000	15,000	3,512	10,299
Total PAR-STRATEGIC PTNRSHPS & CUST		5.00	5.00	612,002	581,554	580,967	619,759	581,929

BU600
MED-COMMUNICATIONS & MARKETING

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 755

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
INF-0-0-MED-XX-ESAD0131	DIR I - COMM & OUTREACH - INFORMTN	1.00	1.00	100,436	92,251	89,311	103,779	97,024
INF-0-0-MED-XX-ESAD0840	DESIGN & MARKETING SPECIALIST - INFORMTN	1.00	1.00	83,171	77,246	75,872	80,014	78,060
INF-0-0-MED-XX-ESAD0880	MEDIA MANAGER - INFORMTN	1.00	1.00	83,677	76,439	73,781	38,721	82,093
INF-0-0-MED-XX-ESAD1550	COMMUNCIATIONS WEB ANALYST II - INFORMTN	1.00	1.00	86,590	79,187	76,502	82,061	79,607
INF-0-0-MED-XX-ESAD1967	COMMUNICATIONS ASSOCIATE II - INFORMTN	1.00	1.00	81,365	75,542	74,222	76,046	79,481
INF-0-0-MED-XX-ESAD9999	TO BE DETERMINED - INFORMTN	1.00	1.00	77,246	77,246			
INF-0-0-MED-XX-ESCA1129	PLANNING ASSISTANT II - INFORMTN	2.00	2.00	106,535	109,510	91,244	96,195	98,491
INF-0-0-MED-XX-ESCA1560	COMMUNICATIONS COORDINATOR III - INFORMTN	1.00	1.00	83,251	76,037	73,385	79,006	75,947
INF-0-0-MED-XX-ESCA1880	WEBMASTER - INFORMTN	1.00	2.00	151,516	69,609	67,072	93,247	71,066
INF-0-0-MED-XX-ESCA3030	ADMIN ASST III - INFORMTN	1.00	1.00	55,909	50,240	48,070	47,762	51,544
INF-0-0-MED-XX-ESCA9999	TO BE DETERMINED - INFORMTN	4.00	2.00	133,320	266,640			
INF-0-0-MED-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - INFORMTN	0.00	0.00	(34,273)	(34,273)			
Total Position Salaries		15.00	14.00	1,008,743	1,015,674	669,459	696,835	713,317
Position Benefits								
DWC-0-0-MED-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	524,546	544,401	356,822	373,503	380,198
Total Position Benefits		0.00	0.00	524,546	544,401	356,822	373,503	380,198
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
EQM-0-0-MED-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	500	500	500	836	2,257
INF-0-0-MED-XX-EADV0000	OFFICIAL ADVERTISING - INFORMTN	0.00	0.00	94,908	94,908	94,908	100,420	64,982
INF-0-0-MED-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INFORMTN	0.00	0.00	3,000	3,000	3,000	2,059	827
INF-0-0-MED-XX-ECTS0000	CONTRACT SERVICES - INFORMTN	0.00	0.00					3,048
INF-0-0-MED-XX-EDUP0000	DUPLICATING/PRINTING - INFORMTN	0.00	0.00				4,362	9,850
INF-0-0-MED-XX-EGSV0000	GENERAL SERVICE - INFORMTN	0.00	0.00				3,755	1,834
INF-0-0-MED-XX-EPST0000	POSTAGE - INFORMTN	0.00	0.00	500	500	500	184	27
INF-0-0-MED-XX-ETEL0000	TELEPHONE - INFORMTN	0.00	0.00	3,000	3,000	3,000	2,352	3,056
Total Purchased Services		0.00	0.00	101,908	101,908	101,908	113,971	85,883
Supplies/Supply Backorders								
INF-0-0-MED-XX-ESUP0000	SUPPLIES-CONSUMABLE - INFORMTN	0.00	0.00	10,000	10,000	10,000	39,706	2,717
INF-0-0-MED-XX-EMAG0000	MAGAZINES & NEWSPAPERS - INFORMTN	0.00	0.00				239	140
INF-0-0-MED-XX-ESWR0000	SOFTWARE-PROGRAMMED - INFORMTN	0.00	0.00	2,505	2,505	2,505	6,709	7,565
Total Supplies/Supply Backorders		0.00	0.00	12,505	12,505	12,505	46,655	10,423
Other Objects								
INF-0-0-MED-XX-EDDU0000	SERV FEES/DUES-DISTRICT - INFORMTN	0.00	0.00					299
Total Other Objects		0.00	0.00					299
Total MED-COMMUNICATIONS & MARKETING		15.00	14.00	1,647,702	1,674,488	1,140,694	1,230,966	1,190,122

BU600
SUP-SUPERINTENDENT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 756

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SPT-0-0-SUP-XX-ESAD0100	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	1.00	1.00	281,261	262,021	258,148	282,198	272,332
SPT-0-0-SUP-XX-ESAD0110	DEPUTY SUPERINTENDENT - SUPERTNDT	1.00	0.00		158,598	317,196		6,306
SPT-0-0-SUP-XX-ESCA0220	DEPUTY SUPERINTENDENT - SUPERTNDT	1.00	0.00		165,234		76,044	164,820
SPT-0-0-SUP-XX-ESCA0324	SPEC ASSIST TO SUPERINTENDENT - SUPERTNDT	2.00	2.00	171,580	159,217	151,520	85,797	80,530
SPT-0-0-SUP-XX-ESCA2620	RECORDS MANAGEMENT ASSOC II - SUPERTNDT	0.00	1.00	54,688				
SPT-0-0-SUP-XX-ESCA3001	SUPT INITIATIVES MANAGER III - SUPERTNDT	1.00	1.00	135,346	128,029	122,594	45,717	130,443
SPT-0-0-SUP-XX-ESCA3004	EXECUTIVE SECRETARY - SUPERTNDT	1.00	1.00	71,971	66,375	62,955	69,437	66,362
SPT-0-0-SUP-XX-ESCA3030	ADMIN ASST III - SUPERTNDT	2.00	1.00	53,145	135,322	128,398	70,347	68,241
SPT-0-0-SUP-XX-ESCA9999	TO BE DETERMINED - SUPERTNDT	1.00	0.00		54,688			
SPT-0-0-SUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SUPERTNDT	0.00	0.00	(35,458)	(35,458)			
Total Position Salaries		10.00	7.00	732,533	1,094,026	1,040,811	629,542	789,037
Position Benefits								
DWC-0-0-SUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	380,917	586,397	554,753	337,434	420,556
Total Position Benefits		0.00	0.00	380,917	586,397	554,753	337,434	420,556
Other Wages								
SPT-0-0-SUP-XX-EWPT0000	PT CERTIFICATED - SUPERTNDT	0.00	0.00	7,000	7,000	500		
SPT-0-0-SUP-XX-EWEC0000	EX COMPENSATION - SUPERTNDT	0.00	0.00	33,000	33,000	33,000		
Total Other Wages		0.00	0.00	40,000	40,000	33,500		
Other Benefits								
DWC-0-0-SUP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,950	4,950	4,950		
DWC-0-0-SUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,640	3,752	266		
Total Other Benefits		0.00	0.00	8,590	8,702	5,216		
Purchased Services								
GEN-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	300	300			9,791
SPT-0-0-SUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00	12,000	12,000	10,000	10,440	10,440
SPT-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00	4,000	4,000	5,000	5,276	16,230
SPT-0-0-SUP-XX-EOTH0000	OTHER EXPENSES - SUPERTNDT	0.00	0.00				600	600
SPT-0-0-SUP-XX-ETEL0000	TELEPHONE - SUPERTNDT	0.00	0.00	2,400	2,400	900	1,512	2,036
EQM-0-0-SUP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				3,371	2,572
STP-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - ST TRANSP	0.00	0.00				94	
Total Purchased Services		0.00	0.00	18,700	18,700	15,900	21,294	41,670
Supplies/Supply Backorders								
SPT-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00		10,798	28,139	6,349	4,423
SPT-0-0-SUP-XX-esup0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	10,798				
SPT-0-0-SUP-XX-ENTB0000	NON-TEXT BOOKS - SUPERTNDT	0.00	0.00	300	300	300		
SPT-0-0-SUP-XX-EFOD0000	FOOD - SUPERTNDT	0.00	0.00	600	600	600		
SPT-0-0-SUP-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERTNDT	0.00	0.00	400	400	400	70	105
Total Supplies/Supply Backorders		0.00	0.00	12,098	12,098	29,439	6,419	4,528
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
SPT-0-0-SUP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SUPERTNDT	0.00	0.00	60	60			
SPT-0-0-SUP-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SUPERTNDT	0.00	0.00			500		
Total Other Objects		0.00	0.00	60	60	500		
Total SUP-SUPERINTENDENT		10.00	7.00	1,192,898	1,759,983	1,680,119	994,691	1,255,792

BU600
HRO-CHIEF OF HUMAN RESOURCES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 760

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OGA-0-0-HRO-XX-ESAD0111	CHIEF OF HUMAN CAPITAL - OTH GN AD	1.00	1.00	168,618	158,930	152,497	160,929	186,191
OGA-0-0-HRO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	1.00	1.00	50,993	50,993	48,070	40,234	49,378
OGA-0-0-HRO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(10,399)	(10,399)			
Total Position Salaries		2.00	2.00	209,212	199,524	200,567	201,163	235,570
Position Benefits								
DWC-0-0-HRO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	108,790	106,945	106,902	107,823	125,558
Total Position Benefits		0.00	0.00	108,790	106,945	106,902	107,823	125,558
Other Wages								
OGA-0-0-HRO-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	1,000	1,000	1,000		
OGA-0-0-HRO-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	1,000	1,000	1,000		
Total Other Wages		0.00	0.00	2,000	2,000	2,000		
Other Benefits								
DWC-0-0-HRO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,040	1,072	1,066		
Total Other Benefits		0.00	0.00	1,040	1,072	1,066		
Other Objects								
STF-0-0-HRO-XX-EMDI0000	MEDICAL INSURANCE - STAFF SRV	0.00	0.00				1,144	
Total Other Objects		0.00	0.00				1,144	
Purchased Services								
OGA-0-0-HRO-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00	250			250	150
OGA-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	44,932	50,077	126,000	269,369	80,283
OGA-0-0-HRO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	250	3,000	3,000	77	47
OGA-0-0-HRO-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				18,947	7,295
OGA-0-0-HRO-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00				1,621	1,324
OGA-0-0-HRO-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	2,500	8,000	8,000	139	
EQM-0-0-HRO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				2,996	1,300
STF-0-0-HRO-XX-EADV0000	OFFICIAL ADVERTISING - STAFF SRV	0.00	0.00				1,668	
STF-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00				103,345	11,243
Total Purchased Services		0.00	0.00	47,932	61,077	137,000	398,416	101,645
Supplies/Supply Backorders								
OGA-0-0-HRO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	6,000	8,000	8,000	2,775	5,412
OGA-0-0-HRO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00	500	500	500	1,601	300
Total Supplies/Supply Backorders		0.00	0.00	6,500	8,500	8,500	4,376	5,712
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
OGA-0-0-HRO-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00				107	3,825
Total Other Objects		0.00	0.00				107	3,825
Total HRO-CHIEF OF HUMAN RESOURCES		2.00	2.00	375,474	379,118	456,035	713,032	472,312

BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 762

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
STF-0-0-STF-XX-ESAD1447	SR DIR - TALENT MGMNT - STAFF SRV	1.00	1.00	145,973	138,548	130,000	141,152	152,008
STF-0-0-STF-XX-ESAD1452	RECRUITMENT COORDINATOR I - STAFF SRV	0.00	0.00			126,940	5,184	32,009
STF-0-0-STF-XX-ESAD1455	TALENT MNGMNT SPECIALIST I - STAFF SRV	4.00	4.00	346,120	322,572	169,703	335,564	331,377
STF-0-0-STF-XX-ESAD1456	TALENT MNGMNT SPECIALIST I - STAFF SRV	2.00	2.00	215,302	203,696	194,518	206,773	207,349
OGA-0-0-STF-XX-ESCA3030	ADMIN ASST III - OTH GN AD	1.00	1.00	59,575	54,504	51,467	56,600	57,544
STF-0-0-STF-XX-ESCA1441	MGR II - TALENT MANAGEMENT - STAFF SRV	1.00	1.00	125,132	117,285	112,198	119,935	53,902
OGA-0-0-STF-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN AD	6.00	6.00	240,852	238,842	227,305	188,019	202,710
OGA-0-0-STF-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	41,656	32,413	30,160	23,192	35,537
STF-0-0-STF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF SRV	0.00	0.00	(35,210)	(35,210)			
Total Position Salaries		16.00	16.00	1,139,400	1,072,650	1,042,291	1,076,423	1,072,439
Position Benefits								
DWC-0-0-STF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	592,488	574,940	555,541	576,963	571,610
Total Position Benefits		0.00	0.00	592,488	574,940	555,541	576,963	571,610
Other Wages								
OGA-0-0-STF-XX-EWPC3447	HR ASSISTANT HOURLY - OTH GN AD	0.00	0.00				20,796	16,812
OGA-0-0-STF-XX-EWLT9520	L.T.E. CLASSIFIED - OTH GN AD	0.00	0.00	35,000	35,000	35,000	13,104	
OGA-0-0-STF-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00				8,775	13,211
OGA-0-0-STF-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	5,000	10,000	10,000	12,197	326
Total Other Wages		0.00	0.00	40,000	45,000	45,000	54,874	30,351
Other Benefits								
DWC-0-0-STF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,250	5,250	5,250	3,282	1,981
DWC-0-0-STF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,600	5,360	5,330	17,684	9,135
Total Other Benefits		0.00	0.00	7,850	10,610	10,580	20,966	11,117
Other Objects								
OGA-0-0-STF-XX-EPSC0000	PRESCRIPTION INSURANCE - OTH GN AD	0.00	0.00				248	
Total Other Objects		0.00	0.00				248	
Purchased Services								
OGA-0-0-STF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	500	3,000	3,000	591	136
OGA-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					135,595
OGA-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	500	10,000	10,000	11,922	1,770
OGA-0-0-STF-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH GN AD	0.00	0.00				264	
OGA-0-0-STF-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				1,878	8,260
EQM-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	18,000	18,000	18,000	11,705	23,069
HMR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - HUMAN RES	0.00	0.00	5,000	28,221	8,000		
RCR-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - RECRUITMENT	0.00	0.00	10,000	20,000	20,000	19,756	72,206
RCR-0-0-STF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	500	5,000	5,000	2,013	
RCR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - RECRUITMENT	0.00	0.00				32,850	
RCR-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - RECRUITMENT	0.00	0.00					4
RCR-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - RECRUITMENT	0.00	0.00	500	30,428	30,428	1,442	
Total Purchased Services		0.00	0.00	35,000	114,649	94,428	82,423	241,042
Supplies/Supply Backorders								
OGA-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,000	13,000	13,000	10,338	22,276
RCR-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - RECRUITMENT	0.00	0.00	9,000	9,000	9,000	14,006	7,590
Total Supplies/Supply Backorders		0.00	0.00	22,000	22,000	22,000	24,344	29,867
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
OGA-0-0-STF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00		1,000	1,000	828	
Total Other Objects		0.00	0.00		1,000	1,000	828	
Total STF-TALENT MANAGEMENT		16.00	16.00	1,836,738	1,840,849	1,770,840	1,837,073	1,956,427

BU600
IPM-MANAGEMENT INTERN PROGRAM

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 763

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OGA-0-0-IPM-XX-ESCA1129	PLANNING ASSISTANT II - OTH GN AD	0.00	0.00					(8,029)
Total Position Salaries		0.00	0.00					(8,029)
Position Benefits								
DWC-0-0-IPM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					(4,279)
Total Position Benefits		0.00	0.00					(4,279)
Total IPM-MANAGEMENT INTERN PROGRAM		0.00	0.00					(12,309)

BU600
NEW-NEWCOMERS CENTER

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 768

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ESL-P-I-NEW-XX-ESAP5005	ASST PRINCIPAL ELEM - ESL	1.00	1.00	79,824	92,920	89,968	74,999	92,919
ENG-H-I-NEW-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	1.00	70,981				
MTH-H-I-NEW-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	1.00	70,981				
ESL-0-I-NEW-XX-ESTC5100	LITERACY SPECIALIST - ESL	1.00	1.00	89,975	81,700	78,319	65,271	65,359
ESL-P-I-NEW-XX-ESTC5105	TEACHER - ESL	4.00	4.00	287,497	245,564	236,248	191,557	245,564
ESL-H-I-NEW-XX-ESTC6200	TEACHER - SPEC CAL - ESL	1.00	2.00	118,689	44,325	43,537		
ESL-H-I-NEW-XX-ESTC6209	PERMIT TEACHER-ES - ESL	0.00	0.00					44,324
ESL-0-I-NEW-XX-ESEA5706	PARA EDUC ASST - ESL	0.50	0.50	13,210	14,386	13,776		
ESL-0-I-NEW-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ESL	0.00	0.00	(71,382)	(53,663)			
Total Position Salaries		7.50	10.50	659,775	425,232	461,848	331,828	448,168
Position Benefits								
DWC-0-0-NEW-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	343,083	227,924	246,165	177,860	238,873
Total Position Benefits		0.00	0.00	343,083	227,924	246,165	177,860	238,873
Total NEW-NEWCOMERS CENTER		7.50	10.50	1,002,858	653,156	708,013	509,688	687,042

BU600
ESV-CAREER & COLLEGE READINESS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 770

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
IMP-0-0-ESV-XX-ESAD0955	GEAR UP COORDINATOR II - IMPV INST	0.00	0.00				(6,695)	4,866
AMM-0-0-ESV-XX-ESAD1140	COLL & CAREER READINESS DIR I - ACADEMIC	1.00	1.00	126,988	117,303	113,918	126,135	121,038
IMP-0-0-ESV-XX-ESCL5879	SCHOOL SECRETARY II - IMPV INST	1.00	1.00	52,832	48,621	47,757	50,752	50,072
IMP-0-0-ESV-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - IMPV INST	0.00	0.00	(7,753)	(7,753)			
Total Position Salaries		2.00	2.00	172,067	158,171	161,675	170,192	175,978
Position Benefits								
DWC-0-0-ESV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	89,475	84,780	86,173	91,222	93,796
Total Position Benefits		0.00	0.00	89,475	84,780	86,173	91,222	93,796
Other Wages								
OGA-0-A-ESV-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00					16,900
SDV-0-S-ESV-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000	5,000	1,152	
IMP-0-0-ESV-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00			25,000		224
DII-0-0-ESV-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - DIR/IMP	0.00	0.00				438	
Total Other Wages		0.00	0.00	5,000	5,000	30,000	1,591	17,124
Other Benefits								
DWC-0-0-ESV-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			3,750		33
DWC-0-0-ESV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,600	2,680	2,665	852	9,007
Total Other Benefits		0.00	0.00	2,600	2,680	6,415	852	9,041
Purchased Services								
APY-0-0-ESV-XX-EUWT0000	TUITION - AP/IB/YTH OPTNS	0.00	0.00	71,224	111,500	111,500	85,022	59,571
ORC-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	33,735	33,735	5,000	28,742	364,780
IMP-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	4,000	4,000	4,000	240	61
IMP-0-0-ESV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - IMPV INST	0.00	0.00					1,135
IMP-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00					25,000
IMP-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00	3,000	3,000	3,000	1,031	(665)
IMP-0-0-ESV-XX-EMTC0000	MAINTENANCE CONTRACTS - IMPV INST	0.00	0.00	1,000	1,000	1,000	328	368
IMP-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - IMPV INST	0.00	0.00					304
IMP-0-0-ESV-XX-EPST0000	POSTAGE - IMPV INST	0.00	0.00				5,265	2,696
IMP-0-0-ESV-XX-ETEL0000	TELEPHONE - IMPV INST	0.00	0.00				400	404
IMP-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00	6,000	6,000	6,000	3,056	
IMP-0-0-ESV-XX-EUWT0000	TUITION - IMPV INST	0.00	0.00				1,000	
Total Purchased Services		0.00	0.00	118,959	159,235	130,500	125,088	453,658
Supplies/Supply Backorders								
IMP-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	5,000	5,000	5,000	6,976	2,025
APY-0-0-ESV-XX-ETXB0000	TEXTBOOKS - AP/IB/YTH OPTNS	0.00	0.00	5,000	5,000	5,000	889	807
Total Supplies/Supply Backorders		0.00	0.00	10,000	10,000	10,000	7,866	2,832
Total ESV-CAREER & COLLEGE READINESS		2.00	2.00	398,101	419,866	424,763	396,813	752,430

BU600
TTC-CAREER & TECHNICAL EDUCTN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 771

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DII-0-0-TTC-XX-ESAD0115	CAREER & TECH ED PROG MGR II - DIR/IMP	1.00	1.00	126,001	116,371	113,002	121,472	119,870
DII-0-0-TTC-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	123,803	115,537	112,005	114,299	118,888
DII-0-0-TTC-XX-ESCA1161	ASSOC III - CULINARY ARTS - DIR/IMP	0.00	0.00				(2,745)	23,646
DII-0-0-TTC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.00				1,759	1,328
DII-0-0-TTC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(10,865)	(10,865)			
Total Position Salaries		2.00	2.00	238,939	221,043	225,007	234,786	263,733
Position Benefits								
DWC-0-0-TTC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	124,248	118,479	119,929	125,845	140,569
Total Position Benefits		0.00	0.00	124,248	118,479	119,929	125,845	140,569
Purchased Services								
DII-0-0-TTC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	50	1,000	1,000	2,094	32
DII-0-0-TTC-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/IMP	0.00	0.00	50	1,000	1,000		5,206
Total Purchased Services		0.00	0.00	100	2,000	2,000	2,094	5,238
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total TTC-CAREER & TECHNICAL EDUCTN		2.00	2.00	363,287	341,522	346,936	362,726	409,541

BU600
SFD-ORGANIZATIONAL DEVELOPMENT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 772

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-0-SFD-XX-ESCA1129	PLANNING ASSISTANT II - STAFF DEV	0.00	0.00			48,497		25,082
SDV-0-0-SFD-XX-ESCA1706	MGR I - PROFESSIONAL TRAINING - STAFF DEV	0.00	0.00			107,367	96,063	110,074
SDV-0-0-SFD-XX-ESCA3030	ADMIN ASST III - STAFF DEV	1.00	1.00	55,909	50,240	48,070	52,322	53,502
SDV-0-0-SFD-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	0.00	0.00			39,791	402	
SDV-0-0-SFD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF DEV	0.00	0.00	(13,207)	(13,207)			
Total Position Salaries		1.00	1.00	42,702	37,033	243,725	148,788	188,659
Position Benefits								
DWC-0-0-SFD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	22,205	19,850	129,906	79,750	100,555
Total Position Benefits		0.00	0.00	22,205	19,850	129,906	79,750	100,555
Other Wages								
SDV-0-0-SFD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	5,297	15,209	530	1,223
Total Other Wages		0.00	0.00	1,000	5,297	15,209	530	1,223
Other Benefits								
DWC-0-0-SFD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	2,839	8,106	284	651
Total Other Benefits		0.00	0.00	520	2,839	8,106	284	651
Purchased Services								
SDV-0-0-SFD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				1,470	1,378
SDV-0-0-SFD-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00					5,744
SDV-0-0-SFD-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00					511
Total Purchased Services		0.00	0.00				1,470	7,633
Supplies/Supply Backorders								
SDV-0-0-SFD-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	6,531			4,602	4,280
Total Supplies/Supply Backorders		0.00	0.00	6,531			4,602	4,280
Capital Expenses								
SDV-0-0-SFD-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STAFF DEV	0.00	0.00	15,101	23,040			
Total Capital Expenses		0.00	0.00	15,101	23,040			
Total SFD-ORGANIZATIONAL DEVELOPMENT		1.00	1.00	88,059	88,059	396,946	235,427	303,004

BU600
SIS-MPS-U

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 774

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-0-SIS-XX-ESCA1129	PLANNING ASSISTANT II - STAFF DEV	1.00	1.00	70,524	50,674		59,926	
SDV-0-0-SIS-XX-ESCA1706	MGR I - PROFESSIONAL TRAINING - STAFF DEV	1.00	1.00	105,063	110,633		51,989	
SDV-0-0-SIS-XX-ESCA2507	ACCOUNTANT II - STAFF DEV	0.00	1.00	64,859				
SDV-0-0-SIS-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	1.00	39,791	39,791			
Total Position Salaries		3.00	4.00	280,237	201,098		111,916	
Position Benefits								
DWC-0-0-SIS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	145,723	107,789		59,987	
Total Position Benefits		0.00	0.00	145,723	107,789		59,987	
Other Wages								
SDV-0-0-SIS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	15,000	15,000	7,263	1,220
SDV-0-0-SIS-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				456	
Total Other Wages		0.00	0.00	2,000	15,000	15,000	7,719	1,220
Other Benefits								
DWC-0-0-SIS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				68	
DWC-0-0-SIS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,040	8,040	7,995	3,893	650
Total Other Benefits		0.00	0.00	1,040	8,040	7,995	3,961	650
Purchased Services								
BLG-0-0-SIS-XX-ECTS0000	CONTRACT SERVICES - BILNG/MTC	0.00	0.00		200,000	200,000	104,495	75,143
BLG-0-0-SIS-XX-EUWT0000	TUITION - BILNG/MTC	0.00	0.00				136,898	
SDV-0-0-SIS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	283,670			155,360	
SDV-0-0-SIS-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00		85,000	85,000	408,381	(160,550)
Total Purchased Services		0.00	0.00	283,670	285,000	285,000	805,134	(85,407)
Supplies/Supply Backorders								
BLG-0-0-SIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00					969
SDV-0-0-SIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,000	10,000	10,000	27,128	25,228
SDV-0-0-SIS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				4,084	34,757
Total Supplies/Supply Backorders		0.00	0.00	10,000	10,000	10,000	31,212	60,955
Total SIS-MPS-U		3.00	4.00	722,670	626,927	317,995	1,019,931	(22,580)

BU600
INA-SCHOOL TRANSFORMATION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 776

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OGA-0-0-INA-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN AD	0.00	0.00					503
OGA-0-0-INA-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - OTH GN AD	5.00	6.00	805,644	668,004	641,240	816,296	704,344
OGA-0-0-INA-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(33,622)	(33,622)			
Total Position Salaries		5.00	6.00	772,022	634,382	641,240	816,296	704,848
Position Benefits								
DWC-0-0-INA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	401,451	340,029	341,781	437,535	375,684
Total Position Benefits		0.00	0.00	401,451	340,029	341,781	437,535	375,684
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
OGA-0-0-INA-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	8,610	8,610			
Total Supplies/Supply Backorders		0.00	0.00	8,610	8,610			
Total INA-SCHOOL TRANSFORMATION		5.00	6.00	1,182,083	983,021	983,021	1,253,832	1,080,533

BU600
LDR-CHIEF OF STAFF

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 777

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SPT-0-0-LDR-XX-ESAD0119	CHIEF OF STAFF - SUPERTNDT	0.00	1.00	159,807				
GSP-0-0-LDR-XX-ESCA1058	COR III-BLACK&LATINO MALES - GENERAL	0.00	1.00	101,848				
GSP-0-0-LDR-XX-ESCA1129	PLANNING ASSISTANT II - GENERAL SUPPORT	0.00	1.00	65,444				
SPT-0-0-LDR-XX-ESCA3030	ADMIN ASST III - SUPERTNDT	0.00	1.00	53,145				
Total Position Salaries		0.00	4.00	380,244				
Position Benefits								
DWC-0-0-LDR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	197,727				
Total Position Benefits		0.00	0.00	197,727				
Purchased Services								
SPT-0-0-LDR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00	500				
Total Purchased Services		0.00	0.00	500				
Supplies/Supply Backorders								
SPT-0-0-LDR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	9,500				
Total Supplies/Supply Backorders		0.00	0.00	9,500				
Total LDR-CHIEF OF STAFF		0.00	4.00	587,971				

BU600
ADS-SCHOOL SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 778

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OGA-0-0-ADS-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - OTH GN AD	0.00	0.00					32,036
OGA-0-0-ADS-XX-ESAD0136	CHIEF SCHOOL ADMIN OFFICER - OTH GN AD	1.00	1.00	167,318	158,930	152,497	168,111	161,397
OGA-0-0-ADS-XX-ESAD0354	REGIONAL SUPERINTENDENT K-8 - OTH GN AD	5.00	5.00	603,859	716,346	688,510	595,759	594,981
GSP-0-0-ADS-XX-ESCA1058	COR III-BLACK&LATINO MALES - GENERAL	1.00	0.00		101,848			
GSP-0-0-ADS-XX-ESCA1129	PLANNING ASSISTANT II - GENERAL SUPPORT	1.00	0.00		64,365		48,857	
OGA-0-0-ADS-XX-ESCA3030	ADMIN ASST III - OTH GN AD	2.00	2.00	112,884	109,008	99,536	103,796	54,727
OGA-0-0-ADS-XX-ESCL3466	SECRETARY 2 - OTH GN AD	0.00	0.00				4,762	47,173
OGA-0-0-ADS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(48,940)	(48,940)			
Total Position Salaries		10.00	8.00	835,121	1,101,557	940,543	921,287	890,317
Position Benefits								
DWC-0-0-ADS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	434,263	590,435	501,309	493,810	474,539
Total Position Benefits		0.00	0.00	434,263	590,435	501,309	493,810	474,539
Other Wages								
OGA-0-0-ADS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	16,000	16,000	16,000	17,480	
OGA-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	5,000	5,000	5,000	1,908	3,060
Total Other Wages		0.00	0.00	21,000	21,000	21,000	19,388	3,060
Other Benefits								
DWC-0-0-ADS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,920	11,256	11,193	10,392	1,630
Total Other Benefits		0.00	0.00	10,920	11,256	11,193	10,392	1,630
Purchased Services								
GN6-0-0-ADS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	2,000	2,000	2,000		
SDV-0-0-ADS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	2,000	2,000		
OGA-0-0-ADS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	25,000	25,000	25,000	9,059	9,452
OGA-0-0-ADS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00				250	
OGA-0-0-ADS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00				512,552	57,141
OGA-0-0-ADS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	16,000	16,916	16,916	23,437	15,163
OGA-0-0-ADS-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				687	178
OGA-0-0-ADS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	9,000	9,500	9,500	6,485	5,719
OGA-0-0-ADS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	2,000	2,000	2,000	2,897	150
EQM-0-0-ADS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000	5,000	4,080	242
Total Purchased Services		0.00	0.00	61,000	62,416	62,416	559,451	88,048
Supplies/Supply Backorders								
GSP-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	20,000	20,000			
OGA-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	36,000	36,379	31,278	21,206	41,206
Total Supplies/Supply Backorders		0.00	0.00	56,000	56,379	31,278	21,206	41,206
Capital Expenses								
OGA-0-0-ADS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	1,000	1,000	1,000		
OGA-0-0-ADS-XX-EEQP0000	EQUIPMENT - OTH GN AD	0.00	0.00	1,500	1,500	1,500		
Total Capital Expenses		0.00	0.00	2,500	2,500	2,500		
Total ADS-SCHOOL SERVICES		10.00	8.00	1,420,804	1,845,543	1,570,239	2,025,537	1,498,803

BU600
SDS-STUDENT SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 781

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SSV-0-0-SDS-XX-ESAD0366	STUDENT ASSIGNMENT SPEC II - STDNT SRV	1.00	0.00		106,757	102,009	106,148	106,784
SSV-0-0-SDS-XX-ESAD0925	CHILDREN'S COURT ASSOCIATE II - STDNT SRV	1.00	1.00	72,876	97,656			
SSV-0-0-SDS-XX-ESAD2170	STUDENT SERV SUPERVISOR I-12MO - STDNT	2.00	2.00	222,513	211,788	202,348	282,771	272,329
SSV-0-0-SDS-XX-ESAD2176	STUDENT SERV SPEC - STDNT SRV	1.00	1.00	116,856	111,662	106,756	108,428	111,307
SSV-0-0-SDS-XX-ESCA0360	SR DIR - STUDENT SERVICES - STDNT SRV	1.00	1.00	155,276	147,460	141,398	152,716	148,697
SSV-0-0-SDS-XX-ESCA0363	MGR III-PARENT & STUDENT SER - STDNT SRV	1.00	1.00	130,513	123,683	118,389	115,237	126,991
SSV-0-0-SDS-XX-ESCA1101	MGR II - PUPIL DATA BASE - STDNT SRV	2.00	2.00	230,512	218,146	208,500	232,572	92,727
SSV-0-0-SDS-XX-ESCA3016	STUDENT ENROLLMENT ASST I - STDNT SRV	5.00	7.00	380,582	259,591	195,856	234,863	206,498
SSV-0-0-SDS-XX-ESCA3030	ADMIN ASST III - STDNT SRV	1.00	1.00	53,206	49,650	64,337	35,623	51,066
SSV-0-0-SDS-XX-ESCL3372	DATA SUPPORT ASSISTANT - STDNT SRV	3.00	3.00	165,507	158,498	152,055	140,745	157,919
SSV-0-0-SDS-XX-ESCL5865	SCHOOL SECRETARY I - STDNT SRV	5.00	5.00	201,776	186,110	223,872	198,826	245,136
SSV-0-0-SDS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STDNT SRV	0.00	0.00	(47,267)	(47,267)			
Total Position Salaries		23.00	24.00	1,682,350	1,623,734	1,515,520	1,607,933	1,519,461
Position Benefits								
DWC-0-0-SDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	874,822	870,322	807,772	861,852	809,872
Total Position Benefits		0.00	0.00	874,822	870,322	807,772	861,852	809,872
Other Wages								
SSV-0-0-SDS-XX-EWPC0000	PART TIME CLERICAL - STDNT SRV	0.00	0.00	12,000	12,000	12,000	112,663	70,852
SSV-0-0-SDS-XX-EWPT0000	PT CERTIFICATED - STDNT SRV	0.00	0.00				2,312	2,748
SSV-0-0-SDS-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00				18,043	18,620
SSV-0-0-SDS-XX-EWPO0000	PART-TIME OTHER - STDNT SRV	0.00	0.00				496	163
Total Other Wages		0.00	0.00	12,000	12,000	12,000	133,515	92,384
Other Benefits								
DWC-0-0-SDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,706	2,793
DWC-0-0-SDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,240	6,432	6,396	61,892	39,316
Total Other Benefits		0.00	0.00	6,240	6,432	6,396	64,599	42,109
Purchased Services								
SSV-0-0-SDS-XX-EADV0000	OFFICIAL ADVERTISING - STDNT SRV	0.00	0.00				31,367	
SSV-0-0-SDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STDNT SRV	0.00	0.00			1,000		29
SSV-0-0-SDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STDNT SRV	0.00	0.00	200	200	200		
SSV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	35,000	35,000	50,000	91,346	113,453
SSV-0-0-SDS-XX-EDUP0000	DUPLICATING/PRINTING - STDNT SRV	0.00	0.00				17,235	5,519
SSV-0-0-SDS-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00			5,000	30,532	11,240
SSV-0-0-SDS-XX-ETEL0000	TELEPHONE - STDNT SRV	0.00	0.00				632	400
SSV-0-0-SDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STDNT SRV	0.00	0.00			1,500	1,725	
STV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00			5,000	252,850	75,949
OGA-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			10,000		
OGA-0-0-SDS-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	1,100	1,102	1,102		
EQM-0-0-SDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				880	2,378
Total Purchased Services		0.00	0.00	36,300	36,302	73,802	426,570	208,972
Supplies/Supply Backorders								
SSV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	6,900	6,942	5,242	(40,071)	(21,361)
SDV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				46	
Total Supplies/Supply Backorders		0.00	0.00	6,900	6,942	5,242	(40,024)	(21,361)
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SDS-STUDENT SERVICES		23.00	24.00	2,618,612	2,555,732	2,420,732	3,054,446	2,651,439

BU600
STO-SCH SAFETY OFFICE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 782

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OGA-0-0-STO-XX-ESAD2100	DIR I - SCHOOL SAFETY - OTH GN AD	1.00	1.00	133,384	126,432	121,049	129,523	120,800
OGA-0-0-STO-XX-ESAD2102	SCHOOL SAFETY PROG MANAGER II - OTH GN AD	1.00	1.00	128,437	122,582	117,323	125,619	129,425
OGA-0-0-STO-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	36,450	33,660	38,595	26,763	33,522
OGA-0-0-STO-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	0.40	1.00	41,116	15,180	16,447	28,250	40,936
OGA-0-0-STO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(12,221)	(12,221)			
Total Position Salaries		3.40	4.00	327,166	285,633	293,414	310,157	324,685
Position Benefits								
DWC-0-0-STO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	170,126	153,099	156,390	166,244	173,057
Total Position Benefits		0.00	0.00	170,126	153,099	156,390	166,244	173,057
Other Wages								
OGA-0-0-STO-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	5,000	5,000	100	74,343	
Total Other Wages		0.00	0.00	5,000	5,000	100	74,343	
Other Benefits								
DWC-0-0-STO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	750	750	15	11,151	
Total Other Benefits		0.00	0.00	750	750	15	11,151	
Purchased Services								
OGA-0-0-STO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	2,500	2,500	400		
EQM-0-0-STO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	4,000	4,000	4,000	24	2,378
Total Purchased Services		0.00	0.00	6,500	6,500	4,400	24	2,378
Supplies/Supply Backorders								
OGA-0-0-STO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	14,000	14,327	11,990		
Total Supplies/Supply Backorders		0.00	0.00	14,000	14,327	11,990		
Capital Expenses								
OGA-0-0-STO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	1,000	1,000			
Total Capital Expenses		0.00	0.00	1,000	1,000			
Total STO-SCH SAFETY OFFICE		3.40	4.00	524,542	466,309	466,309	561,920	500,120

BU600
CAI-CORE CURRICULUM

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 784

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
IMP-0-0-CAI-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - IMPV INST	1.00	1.00	126,365	118,000	129,499	123,355	87,998
IMP-0-0-CAI-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - IMPV	0.00	0.00			83,200	(3,470)	124,136
IMP-0-0-CAI-XX-ESAD1600	CURRICULUM SPECIALIST IV - IMPV INST	1.00	1.00	91,716	86,544		93,666	
IMP-0-0-CAI-XX-ESAD1614	MGR II - CURRICULUM - IMPV INST	0.00	0.20	21,200				
DII-0-0-CAI-XX-ESCA3030	ADMIN ASST III - DIR/IMP	1.00	1.00	54,506	48,916		49,340	51,355
IMP-0-0-CAI-XX-ESCL5879	SCHOOL SECRETARY II - IMPV INST	0.00	1.00	49,857				
DII-0-0-CAI-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(3,303)	(3,003)			
Total Position Salaries		3.00	4.20	340,341	250,457	212,699	262,891	263,491
Position Benefits								
DWC-0-0-CAI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	176,978	134,245	113,369	140,909	140,440
Total Position Benefits		0.00	0.00	176,978	134,245	113,369	140,909	140,440
Other Wages								
DII-0-0-CAI-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00	10,000	10,000	10,000		
DII-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00	11,761	11,761		13,900	105,348
SD1-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				9,040	6,000
DII-0-0-CAI-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00				(2,780)	3,560
Total Other Wages		0.00	0.00	21,761	21,761	10,000	20,161	114,908
Other Benefits								
DWC-0-0-CAI-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				(417)	534
DWC-0-0-CAI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,316	11,664	5,330	12,296	59,348
Total Other Benefits		0.00	0.00	11,316	11,664	5,330	11,879	59,882
Purchased Services								
IMP-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	13,000	13,000	13,000	17,080	1,318
IMP-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00					18
DII-0-0-CAI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00	8,474	100,900	900		
DII-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00		29,418	29,418	18,612	
DII-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00	8,000	8,000	8,000	4,639	704
DII-0-0-CAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - DIR/IMP	0.00	0.00				27,122	4,545
DII-0-0-CAI-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/IMP	0.00	0.00	168,000	200,000			
DII-0-0-CAI-XX-EPST0000	POSTAGE - DIR/IMP	0.00	0.00	200	200	200	382	10
DII-0-0-CAI-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00	10,000	10,000	10,000		
SDV-0-0-CAI-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - STAFF DEV	0.00	0.00					87,764
PIN-0-0-CAI-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	1,000	1,000	1,000	431	309
Total Purchased Services		0.00	0.00	208,674	362,518	62,518	68,268	94,669
Supplies/Supply Backorders								
IMP-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	6,581	8,000	8,000	2,255	(1,204)
DII-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	8,000	8,000	8,000	501	(16,257)
SDV-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					71
DII-0-0-CAI-XX-ECPU0000	COMPUTERS - DIR/IMP	0.00	0.00				6,853	7,919
DII-0-0-CAI-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00					95,948
Total Supplies/Supply Backorders		0.00	0.00	14,581	16,000	16,000	9,609	86,476
Total CAI-CORE CURRICULUM		3.00	4.20	773,651	796,645	419,916	513,719	759,870

BU600
ESS-SPECIALIZED SERVICES OFF

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 785

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SSV-0-0-ESS-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - STDNT SRV	1.00	1.00	112,777	105,179	102,009	109,408	106,382
SSU-0-0-ESS-XX-ESAD0116	SR DIR - DEPT OF SPEC SERV - SPVR EXED	1.00	1.00	130,081	134,620	130,928	81,217	74,130
SSU-0-0-ESS-XX-ESAD0365	MGR II - SCH SOC SERVICES - SPVR EXED	1.00	1.00	125,166	105,179	117,727	116,258	104,583
SSU-0-0-ESS-XX-ESAD1900	MGR II - SCH PSYCH SERVICE - SPVR EXED	1.00	0.00		102,570	99,447	82,586	102,751
SSU-0-0-ESS-XX-ESAD1905	SCHOOL PSYCH SUPVR I - SPVR EXED	1.00	1.00	112,777	105,179	102,009	72,639	109,328
SSU-0-0-ESS-XX-ESAD1906	SUPV-PSYCH SERVICES 10 MO - SPVR EXED	0.00	1.00	86,392			77,614	24,368
SSU-0-0-ESS-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - SPVR EXED	2.00	1.60	178,605	206,184	199,918	211,387	211,572
MED-0-0-ESS-XX-ESCA4044	SCHOOL NURSE - MED EDUC	1.00	1.00	93,020	70,523	71,000	85,413	66,614
MED-0-0-ESS-XX-ESCA4084	SCHOOL NURSE (ES) - MED EDUC	1.00	1.00	91,132	70,523	64,373	85,799	30,700
SSU-0-0-ESS-XX-ESCA0318	NURSING COORDINATOR III - SPVR EXED	2.00	2.00	183,230	167,858	162,273	170,380	169,720
SSU-0-0-ESS-XX-ESCA3030	ADMIN ASST III - SPVR EXED	1.00	1.00	66,169	64,687	62,261	63,582	63,451
SSW-0-0-ESS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SOCI WORK	0.00	0.00	(52,977)	(52,977)			
Total Position Salaries		12.00	11.60	1,126,372	1,079,525	1,111,945	1,156,288	1,063,604
Position Benefits								
DWC-0-0-ESS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	585,713	578,625	592,667	619,770	566,901
Total Position Benefits		0.00	0.00	585,713	578,625	592,667	619,770	566,901
Purchased Services								
SPE-0-0-ESS-XX-ECTS0000	CONTRACT SERVICES - SPEC CURR	0.00	0.00	10,000	10,000	10,000	18,155	11,013
SSU-0-0-ESS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00				174	370
SSU-0-0-ESS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00				1,627	1,846
SSU-0-0-ESS-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00				4,020	936
SSU-0-0-ESS-XX-ETEL0000	TELEPHONE - SPVR EXED	0.00	0.00	1,000	1,000	1,000	3,659	4,596
EQM-0-0-ESS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				23,652	17,149
Total Purchased Services		0.00	0.00	11,000	11,000	11,000	51,289	35,911
Supplies/Supply Backorders								
SSU-0-0-ESS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	5,123	10,123	10,123	826	9,829
SSU-0-0-ESS-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SPVR EXED	0.00	0.00					125
Total Supplies/Supply Backorders		0.00	0.00	5,123	10,123	10,123	826	9,955
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
Total Other Objects		0.00	0.00					
Total ESS-SPECIALIZED SERVICES OFF		12.00	11.60	1,728,208	1,679,273	1,725,735	1,828,174	1,676,373

BU600
ASM-SCHOOL INFORMATION SVCS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 786

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
EQM-0-0-ASM-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				28	
Total Purchased Services		0.00	0.00				28	
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total ASM-SCHOOL INFORMATION SVCS		0.00	0.00				28	

BU600
HIS-EARLY CHILDHOOD EDUC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 787

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
IMP-0-0-HIS-XX-ESAD1525	DAY CARE KDGN COORDINATOR III - IMPV INST	1.00	1.00	112,777	100,343	97,639	85,055	103,756
DII-0-0-HIS-XX-ESAD0382	MGR II - EARLY CHILDHOOD LRNG - DIR/IMP	1.00	1.00	106,000	105,212	102,042	89,268	106,937
DII-0-0-HIS-XX-ESEA5702	PARA ED ASST 7 - DIR/IMP	0.00	0.00				25,794	9,238
DII-0-0-HIS-XX-ESEA5706	PARA EDUC ASST - DIR/IMP	0.88	0.88	28,307	21,719	23,458		15,442
DII-0-0-HIS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(9,393)	(9,393)			
Total Position Salaries		2.88	2.88	237,691	217,881	223,139	200,118	235,374
Position Benefits								
DWC-0-0-HIS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	123,599	116,784	118,933	107,263	125,454
Total Position Benefits		0.00	0.00	123,599	116,784	118,933	107,263	125,454
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								
DII-0-0-HIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	12,425				
Total Supplies/Supply Backorders		0.00	0.00	12,425				
Total HIS-EARLY CHILDHOOD EDUC		2.88	2.88	373,715	334,665	342,072	307,382	360,829

BU600
BIL-BILNG/MULTICTRL ED

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 788

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BES-0-0-BIL-XX-ESAD0114	MGR II - BILINGUAL/MULTICUL ED -	0.00	0.00				9,690	43,767
BES-0-0-BIL-XX-ESAD0118	DIR I-BILINGUAL/MULTICUL ED - BILINGUAL	0.00	1.00	141,260			157,336	
BES-0-0-BIL-XX-ESAD0129	DIR I-DEPT/BLACK&LATINO MALES - BILINGUAL	1.00	0.00		124,104	124,104		
BES-0-0-BIL-XX-ESAD1009	COORD III-BILNGL/MULTICLTRL ED -	1.00	1.00	87,761	83,200		31,415	
BES-0-0-BIL-XX-ESAD1600	CURRICULUM SPECIALIST IV - BILINGUAL SUP	3.00	3.00	269,200	249,531	154,763	265,688	197,436
BES-0-0-BIL-XX-ESAD1691	NATV AMER PROGM COORDINATOR II -	1.00	1.00	112,227	95,718	94,040	104,120	98,741
BES-0-0-BIL-XX-ESCA9999	TO BE DETERMINED - BILINGUAL SUP	0.00	1.00	51,000				
BES-0-0-BIL-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	1.00	0.00		42,988	42,224	40,693	44,521
BES-0-0-BIL-XX-ESCL5879	SCHOOL SECRETARY II - BILINGUAL SUP	1.00	1.00	52,832	48,621	47,757	47,231	49,472
BLG-P-I-BIL-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.10	5,864			5,419	2,664
BLG-P-I-BIL-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	0.10	0.00		5,247			
BES-0-0-BIL-XX-ESTC5100	LITERACY SPECIALIST - BILINGUAL SUP	0.20	0.20	17,995	16,340	15,664	16,317	16,340
BES-0-0-BIL-XX-ESTC6200	TEACHER - SPEC CAL - BILINGUAL SUP	1.00	1.00	89,284	83,013	79,787	84,034	83,013
BES-0-0-BIL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BILINGUAL SUP	0.00	0.00	(124,254)	(124,254)			
Total Position Salaries		9.30	9.30	703,169	624,508	558,339	761,945	535,957
Position Benefits								
DWC-0-0-BIL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	365,648	334,736	297,595	408,403	285,665
Total Position Benefits		0.00	0.00	365,648	334,736	297,595	408,403	285,665
Other Wages								
BES-0-0-BIL-XX-EWPT0000	PT CERTIFICATED - BILINGUAL SUP	0.00	0.00	5,000	10,000	10,000	3,978	5,271
BES-0-0-BIL-XX-EWLT9530	L.T.E. NO PENSION - BILINGUAL SUP	0.00	0.00	5,000	20,000		3,916	19,251
Total Other Wages		0.00	0.00	10,000	30,000	10,000	7,894	24,522
Other Benefits								
DWC-0-0-BIL-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500	3,000		587	2,887
DWC-0-0-BIL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,600	5,360	5,330	2,132	2,809
Total Other Benefits		0.00	0.00	4,100	8,360	5,330	2,719	5,697
Purchased Services								
SD1-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		6,000	6,000	2,006	
BES-0-0-BIL-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BILINGUAL SUP	0.00	0.00	2,210	5,000	5,000	1,835	87
BES-0-0-BIL-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILINGUAL	0.00	0.00	1,500	1,500	1,500	250	250
BES-0-0-BIL-XX-ECTS0000	CONTRACT SERVICES - BILINGUAL SUP	0.00	0.00		20,000	20,000		
BES-0-0-BIL-XX-EDUP0000	DUPLICATING/PRINTING - BILINGUAL SUP	0.00	0.00	1,500	5,000	5,000	1,718	657
BES-0-0-BIL-XX-EPST0000	POSTAGE - BILINGUAL SUP	0.00	0.00				22	20
BES-0-0-BIL-XX-ETEL0000	TELEPHONE - BILINGUAL SUP	0.00	0.00	300	300	300	459	
EQM-0-0-BIL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				1,764	353
Total Purchased Services		0.00	0.00	5,510	37,800	37,800	8,056	1,369
Supplies/Supply Backorders								
BES-0-0-BIL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILINGUAL SUP	0.00	0.00	4,000	54,604	5,879	325	4,302
BES-0-0-BIL-XX-ENTB0000	NON-TEXT BOOKS - BILINGUAL SUP	0.00	0.00	4,000	5,000	5,000		
Total Supplies/Supply Backorders		0.00	0.00	8,000	59,604	10,879	325	4,302
Total BIL-BILNG/MULTICTRL ED		9.30	9.30	1,096,427	1,095,008	919,943	1,189,345	857,514

BU600
MNT-MENTOR TEACHER PRG

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 789

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-S-MNT-XX-ESAD1050	MENTOR / INDUCTION MANAGER I - STAFF DEV	1.00	1.00	122,944	113,487	110,170	111,785	124,687
SDV-0-S-MNT-XX-ESAD6012	DISTRICT MENTOR TEACHER-YR - STAFF DEV	4.00	4.00	369,426	367,300	349,159	388,156	183,123
SDV-0-S-MNT-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	1.00	1.00	98,623	91,825	90,193	(84,117)	91,825
SDV-0-S-MNT-XX-ESCA1129	PLANNING ASSISTANT II - STAFF DEV	0.00	1.00	49,000				
SDV-0-S-MNT-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	0.00		35,619	33,780	37,807	36,760
SDV-0-S-MNT-XX-ESTC6012	DIST MENTOR TEACHER YR - STAFF DEV	0.00	0.00				184,457	
SDV-0-S-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00				906,905	286,789
SDV-0-S-MNT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF DEV	0.00	0.00	(24,881)	(24,881)			
Total Position Salaries		7.00	7.00	615,112	583,350	583,302	1,544,995	723,186
Position Benefits								
DWC-0-0-MNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	319,858	312,676	310,899	828,117	385,458
Total Position Benefits		0.00	0.00	319,858	312,676	310,899	828,117	385,458
Other Wages								
SDV-0-0-MNT-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	50,000	50,000	50,000	194,528	44,240
SDV-0-0-MNT-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				15,210	2,265
Total Other Wages		0.00	0.00	50,000	50,000	50,000	209,738	46,505
Other Benefits								
DWC-0-0-MNT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,281	339
DWC-0-0-MNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	26,000	26,800	26,650	104,267	23,579
Total Other Benefits		0.00	0.00	26,000	26,800	26,650	106,548	23,919
Purchased Services								
SDV-0-0-MNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	4,000	4,000	4,000	2,617	175
SDV-0-S-MNT-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	11,856	50,000	50,000	54,331	34,670
SDV-0-S-MNT-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	750	750	750		
SDV-0-S-MNT-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	5,000	5,000	5,000		3,490
SDV-0-0-MNT-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					112
SDV-0-0-MNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	2,000	2,000	275	
Total Purchased Services		0.00	0.00	23,606	61,750	61,750	57,223	38,448
Supplies/Supply Backorders								
SDV-0-S-MNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	20,000	30,000	2,192	2,418
SDV-0-S-MNT-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	500	500	500		
Total Supplies/Supply Backorders		0.00	0.00	20,500	20,500	30,500	2,192	2,418
Total MNT-MENTOR TEACHER PRG		7.00	7.00	1,055,076	1,055,076	1,063,101	2,748,816	1,219,935

BU600
GNT-STATE & FEDERAL PROGRAMS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 793

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GAD-0-0-GNT-XX-ESAD0303	DIR I STATE & FEDERAL PROG - GRANT ADM	0.00	1.00	130,734				
GAD-0-0-GNT-XX-ESAD1500	GRANTS SPECIALIST I - GRANT ADM	1.00	1.00	76,853	67,072	67,072	69,004	61,921
GAD-0-0-GNT-XX-ESAD1501	GRANT SPECIALIST I CERT - GRANT ADM	1.00	1.00	107,651	101,647	97,259	100,392	105,985
GAD-0-0-GNT-XX-ESAD1503	MGR I GRANTS DEV - GRANT ADM	1.00	1.00	91,808	85,203	89,750	84,225	73,350
GAD-0-0-GNT-XX-ESCA3049	COORD I GRANTS - GRANT ADM	1.00	1.00	69,261	64,234	61,006	61,009	49,856
GAD-0-0-GNT-XX-ESCA9999	TO BE DETERMINED - GRANT ADM	1.00	0.00		96,385			
GAD-0-0-GNT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GRANT ADM	0.00	0.00	(38,015)	(14,806)			
Total Position Salaries		5.00	5.00	438,292	399,735	315,087	314,632	291,113
Position Benefits								
DWC-0-0-GNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	227,912	214,258	167,942	168,643	155,163
Total Position Benefits		0.00	0.00	227,912	214,258	167,942	168,643	155,163
Purchased Services								
GAD-0-0-GNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GRANT ADM	0.00	0.00	500	500	500	11	
GAD-0-0-GNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GRANT ADM	0.00	0.00	300	300	300	495	2,035
GAD-0-0-GNT-XX-ECTS0000	CONTRACT SERVICES - GRANT ADM	0.00	0.00	200	200	200		
GAD-0-0-GNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - GRANT ADM	0.00	0.00	3,000	3,000	2,500		
Total Purchased Services		0.00	0.00	4,000	4,000	3,500	506	2,035
Supplies/Supply Backorders								
GAD-0-0-GNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRANT ADM	0.00	0.00	1,000	1,000	1,000	2,484	
GAD-0-0-GNT-XX-ECPU0000	COMPUTERS - GRANT ADM	0.00	0.00				3,524	
Total Supplies/Supply Backorders		0.00	0.00	1,000	1,000	1,000	6,008	
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
Total Other Objects		0.00	0.00					
Total GNT-STATE & FEDERAL PROGRAMS		5.00	5.00	671,204	618,993	487,529	489,791	448,312

BU600
ALT-CONTRACTED SCHOOL SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 794

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OSC-0-0-ALT-XX-ESAD1024	PARTNERSHIP SCH SUPERVISOR II - OTH SPVR	1.00	1.00	113,340	100,514	97,427	67,232	103,617
OSC-0-0-ALT-XX-ESAD3037	DIR I - CONTRACTED SCHOOL SRVC - OTH SPVR	1.00	1.00	120,850	110,458	110,458	133,807	1,322
OSC-0-0-ALT-XX-ESCA1453	CONTRACT LAW COORDINATOR I - OTH SPVR	1.00	1.00	96,799	91,327	88,426	72,877	92,648
FSC-0-0-ALT-XX-ESCA2506	ACCOUNTANT IV - FISCAL	1.00	1.00	84,080	77,400		49,489	
OSC-0-0-ALT-XX-ESCL5879	SCHOOL SECRETARY II - OTH SPVR	1.00	1.00	39,628	35,985	51,947	37,658	40,095
GDC-0-S-ALT-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	1.00	1.00	63,435	58,069		58,049	58,069
OSC-0-0-ALT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH SPVR	0.00	0.00	(12,532)	(12,532)			
Total Position Salaries		6.00	6.00	505,600	461,221	348,258	419,114	295,753
Position Benefits								
DWC-0-0-ALT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	262,912	247,214	185,622	224,645	157,636
Total Position Benefits		0.00	0.00	262,912	247,214	185,622	224,645	157,636
Other Wages								
GDC-0-S-ALT-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00	4,000	4,000		6,411	13,855
OSC-0-0-ALT-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00	5,000	5,000	5,000		
Total Other Wages		0.00	0.00	9,000	9,000	5,000	6,411	13,855
Other Benefits								
DWC-0-0-ALT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,680	4,824	2,665	3,436	7,385
Total Other Benefits		0.00	0.00	4,680	4,824	2,665	3,436	7,385
Purchased Services								
OSC-0-0-ALT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	600	600	600		
OSC-0-0-ALT-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	2,500	2,500	2,500		
OSC-0-0-ALT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	100	100	100		
OSC-0-0-ALT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	100	100	100	15	2
OSC-0-0-ALT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	420	420	420	790	431
OSC-0-0-ALT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	500	500	500		
EQM-0-0-ALT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,600	1,600	1,600	33	
Total Purchased Services		0.00	0.00	5,820	5,820	5,820	838	433
Supplies/Supply Backorders								
OSC-0-0-ALT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	1,300	1,300	500	503	733
OSC-0-0-ALT-XX-EFOD0000	FOOD - OTH SPVR	0.00	0.00	150	150	150		
Total Supplies/Supply Backorders		0.00	0.00	1,450	1,450	650	503	733
Other Objects								
ORC-0-0-ALT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CURR	0.00	0.00	1,589	1,589	1,589		
Total Other Objects		0.00	0.00	1,589	1,589	1,589		
Total ALT-CONTRACTED SCHOOL SERVICES		6.00	6.00	791,051	731,118	549,604	654,949	475,798

BU600
BEN-BENEFITS, PENSION & COMPEN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 801

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OBA-0-0-BEN-XX-ESAD0332	DATA MANAGEMENT TECH I - OTH BUSNSD	1.00	1.00	53,145	50,993	48,069	29,788	43,050
OBA-0-0-BEN-XX-ESCA0660	SR DIR - BEN & COMP SERV - OTH BUSNSD	1.00	1.00	146,304	137,561	131,818	137,183	136,977
OBA-0-0-BEN-XX-ESCA0670	EMPLOYEE BENEFITS MGR II - OTH BUSNSD	1.00	1.00	95,000	114,194	109,206	66,986	112,086
OBA-0-0-BEN-XX-ESCA2502	ACCOUNTANT I - OTH BUSNSD	0.00	0.00			49,861		27,543
OBA-0-0-BEN-XX-ESCA2503	ABSENCE MGMT SYSTEM TECH I - OTH BUSNSD	1.00	1.00	55,909	50,993	48,070	53,557	53,244
OBA-0-0-BEN-XX-ESCA2507	ACCOUNTANT II - OTH BUSNSD	1.00	1.00	59,995	54,906		57,659	29,152
OBA-0-0-BEN-XX-ESCA2510	COMPENSATION SYSTM ANALYST - OTH BUSNSD	1.00	1.00	68,961	77,391	73,615	63,894	75,845
OBA-0-0-BEN-XX-ESCA2511	PENSION ANALYST II - OTH BUSNSD	1.00	1.00	82,203	92,701	89,730	72,838	78,222
OBA-0-0-BEN-XX-ESCA2512	ASSOC I - COMPENSATION - OTH BUSNSD	0.00	0.00				2,596	15,568
OBA-0-0-BEN-XX-ESCA2513	DATA SYSTEMS ANALYST I - OTH BUSNSD	1.00	1.00	74,224	68,532	64,940	69,496	70,707
OBA-0-0-BEN-XX-ESCA2517	PENSION ASSOCIATE I - OTH BUSNSD	1.00	1.00	53,145	52,382	55,867	47,246	43,248
OBA-0-0-BEN-XX-ESCA3028	BENEFITS ASST III - OTH BUSNSD	3.00	3.00	204,582	190,305	180,330	198,518	189,826
OBA-0-0-BEN-XX-ESCA3030	ADMIN ASST III - OTH BUSNSD	1.00	1.00	61,118	70,516	66,962	34,894	63,720
OBA-0-0-BEN-XX-ESCA3031	BENEFITS ANALYST I - OTH BUSNSD	1.00	1.00	72,075	66,475	133,822	68,817	64,675
OBA-0-0-BEN-XX-ESCA3036	PENSION ANALYST I - OTH BUSNSD	1.00	1.00	61,185	64,117	57,796	57,997	82,708
OBA-0-0-BEN-XX-ESCA3038	DATA MANAGEMENT SUPERVISOR II - OTH	1.00	1.00	99,514	92,751	88,456	95,656	89,560
OBA-0-0-BEN-XX-ESCA3041	BENEFIT SYSTEMS ANALYST I - OTH BUSNSD	1.00	1.00	80,405	74,452		77,140	41,865
OBA-0-0-BEN-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	1.00	1.00	49,009	45,740	43,642	36,427	46,832
OBA-0-0-BEN-XX-ESCL5865	SCHOOL SECRETARY I - OTH BUSNSD	1.00	1.00	44,866	34,906	33,779	21,084	32,620
OBA-0-0-BEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH BUSNSD	0.00	0.00	(67,369)	(67,369)			
Total Position Salaries		19.00	19.00	1,294,271	1,271,546	1,275,963	1,191,784	1,297,461
Position Benefits								
DWC-0-0-BEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	673,021	681,549	680,088	638,796	691,546
Total Position Benefits		0.00	0.00	673,021	681,549	680,088	638,796	691,546
Other Wages								
OBA-0-0-BEN-XX-EWOT0000	OVERTIME - OTH BUSNSD	0.00	0.00				1,553	
OBA-0-0-BEN-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	10,000	20,000	20,000	31,238	12,657
Total Other Wages		0.00	0.00	10,000	20,000	20,000	32,791	12,657
Other Benefits								
DWC-0-0-BEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500	3,000	3,000	4,685	1,898
DWC-0-0-BEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				832	
Total Other Benefits		0.00	0.00	1,500	3,000	3,000	5,518	1,898
Purchased Services								
EQM-0-0-BEN-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	250	500	500		
OBA-0-0-BEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	250	500	500		
OBA-0-0-BEN-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH	0.00	0.00	1,000	2,000	2,000		
OBA-0-0-BEN-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	25,000	25,000	25,000		
OBA-0-0-BEN-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00	2,000	3,000	3,000	1,335	1,645
OBA-0-0-BEN-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00	500	2,000	2,000		
DWC-0-0-BEN-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00					397
Total Purchased Services		0.00	0.00	29,000	33,000	33,000	1,335	2,043
Supplies/Supply Backorders								
OBA-0-0-BEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD	0.00	0.00	23,088	2,000	2,000	916	1,925
Total Supplies/Supply Backorders		0.00	0.00	23,088	2,000	2,000	916	1,925
Other Objects								
OBA-0-0-BEN-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00	2,000	2,000	2,000	1,981	2,064
Total Other Objects		0.00	0.00	2,000	2,000	2,000	1,981	2,064
Total BEN-BENEFITS, PENSION & COMPEN		19.00	19.00	2,032,880	2,013,095	2,016,051	1,873,124	2,009,596

BU600
LBR-EMPLOYMENT RELATIONS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 804

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OBA-0-0-LBR-XX-ESCA0120	EMPLOYMENT REL ANALYST I - OTH BUSNSD	1.00	1.00	63,101	68,899		28,291	
OBA-0-0-LBR-XX-ESCA1432	EMPLOYEE RIGHTS ADMIN MGR II - OTH BUSNSD	1.00	1.00	129,737	122,998	106,994	127,895	134,264
OBA-0-0-LBR-XX-ESCA1437	LAW SPEC/EEO COMPNC SUPVR II - OTH BUSNSD	1.00	1.00	80,353	84,976	104,446	65,104	
OBA-0-0-LBR-XX-ESCA3060	FMLA ASSISTANT III - OTH BUSNSD	1.00	1.00	51,845	50,995	46,272	40,609	55,541
STF-0-0-LBR-XX-ESCA0122	EMPLOYMENT REL SPECIALIST III - STAFF SRV	2.00	3.00	304,791	189,494	296,518	164,380	174,190
STF-0-0-LBR-XX-ESCA0123	DIR II-EMPLOYMENT RELATIONS - STAFF SRV	1.00	1.00	131,203	111,908	117,726	125,447	113,724
STF-0-0-LBR-XX-ESCA0124	EMPLOYMENT REL SPECIALIST II - STAFF SRV	2.00	0.00		153,898	73,799	116,488	106,346
STF-0-0-LBR-XX-ESCA0128	EMPLOYMENT REL SPECIALIST I - STAFF SRV	0.00	1.00	65,755			13,246	20,611
STF-0-0-LBR-XX-ESCA3030	ADMIN ASST III - STAFF SRV	1.00	1.00	51,845	54,504	51,467	52,915	55,461
OBA-0-0-LBR-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	1.00	1.00	41,566	40,994	36,225	9,602	19,835
STF-0-0-LBR-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - STAFF SRV	0.00	0.00			35,613		
STF-0-0-LBR-XX-ESCL5869	HEAD SECRETARY (10 MO) - STAFF SRV	1.00	1.00	32,425	30,969			
STF-0-0-LBR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF SRV	0.00	0.00	(35,861)	(35,861)			
Total Position Salaries		12.00	12.00	916,760	873,774	869,060	743,981	679,977
Position Benefits								
DWC-0-0-LBR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	476,715	468,343	463,209	398,774	362,428
Total Position Benefits		0.00	0.00	476,715	468,343	463,209	398,774	362,428
Other Wages								
OBA-0-0-LBR-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	35,000	35,000	35,000	18,254	37,406
STF-0-0-LBR-XX-EWPO0000	PART-TIME OTHER - STAFF SRV	0.00	0.00		5,500	5,500		
Total Other Wages		0.00	0.00	35,000	40,500	40,500	18,254	37,406
Other Benefits								
DWC-0-0-LBR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,250	5,250	5,250	2,738	5,610
DWC-0-0-LBR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,948	2,932		
Total Other Benefits		0.00	0.00	5,250	8,198	8,182	2,738	5,610
Purchased Services								
EQM-0-0-LBR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,331	3,331	3,331	1,678	2,496
STF-0-0-LBR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF SRV	0.00	0.00	500	1,525	1,525		8
STF-0-0-LBR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF SRV	0.00	0.00				369	2,601
STF-0-0-LBR-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00	2,500	5,000	5,000	1,936	
STF-0-0-LBR-XX-EDUP0000	DUPLICATING/PRINTING - STAFF SRV	0.00	0.00	500	500	500	624	944
STF-0-0-LBR-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00	250	1,000	1,000		
DWC-0-0-LBR-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00					122
Total Purchased Services		0.00	0.00	7,081	11,356	11,356	4,608	6,173
Supplies/Supply Backorders								
STF-0-0-LBR-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00	1,000	2,000	2,000	4,599	2,615
Total Supplies/Supply Backorders		0.00	0.00	1,000	2,000	2,000	4,599	2,615
Other Objects								
STF-0-0-LBR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF SRV	0.00	0.00	100	100	100		124
Total Other Objects		0.00	0.00	100	100	100		124
Total LBR-EMPLOYMENT RELATIONS		12.00	12.00	1,441,906	1,404,271	1,394,407	1,172,955	1,094,336

BU600
PSU-ERP FOR HR & FIN SYS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 808

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
FSC-0-0-PSU-XX-ESCA1214	DATA SUPPORT ANALYST III - FISCAL	1.00	1.00	96,895	96,895			
FSC-0-0-PSU-XX-ESCA2504	ACCOUNTANT II - FISCAL	1.00	1.00	52,000	52,000			
FSC-0-0-PSU-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(69,169)	(70,000)			
Total Position Salaries		2.00	2.00	79,726	78,895			
Position Benefits								
DWC-0-0-PSU-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	41,458	42,288			
Total Position Benefits		0.00	0.00	41,458	42,288			
Purchased Services								
PIN-0-0-PSU-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00					553,029
TSV-0-0-PSU-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	347,741	347,742	468,925	615	5,216
Total Purchased Services		0.00	0.00	347,741	347,742	468,925	615	558,245
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total PSU-ERP FOR HR & FIN SYS		2.00	2.00	468,925	468,925	468,925	615	558,245

BU600
TCO-DIR TECHNOLOGY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 810

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
TSV-0-0-TCO-XX-ESCA0750	SR DIR - DEPT OF TECHNOLOGY - TECH SERV	1.00	1.00	138,301	129,204	125,607	133,637	131,404
TSV-0-0-TCO-XX-ESCA1641	SENIOR SUPPORT TECH II - TECH SERV	2.00	2.00	125,420	115,766	111,154	120,375	122,149
TSV-0-0-TCO-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - TECH SERV	0.00	0.00					34,526
TSV-0-0-TCO-XX-ESCA3030	ADMIN ASST III - TECH SERV	1.00	1.00	69,849	64,619	62,193	65,106	65,647
TSV-0-0-TCO-XX-ESCL5879	SCHOOL SECRETARY II - TECH SERV	1.00	1.00	51,532	48,621	47,757	43,152	52,705
TSV-0-0-TCO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(30,259)				
Total Position Salaries		5.00	5.00	354,843	358,210	346,711	362,272	406,433
Position Benefits								
DWC-0-0-TCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	184,518	192,001	184,797	194,177	216,629
Total Position Benefits		0.00	0.00	184,518	192,001	184,797	194,177	216,629
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
TSV-0-0-TCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	2,000	2,000	2,000		
Total Supplies/Supply Backorders		0.00	0.00	2,000	2,000	2,000		
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total TCO-DIR TECHNOLOGY		5.00	5.00	541,361	552,211	533,508	556,450	623,062

BU600
APD-APPLICATIONS DEVEL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 811

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
TSV-0-0-APD-XX-ESCA1622	SR PROG ANALYST I-HR SYSTEMS - TECH SERV	2.00	0.00		162,592	159,746	82,752	84,048
TSV-0-0-APD-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	2.00	0.00		155,092	152,800	70,016	
TSV-0-0-APD-XX-ESCA1630	PROGRAMMER/TECHNICIAN II - TECH SERV	1.00	1.00	77,853	52,599	50,000	107,023	54,882
TSV-0-0-APD-XX-ESCA1635	SR PROG ANALYST I-FINANCE SYS - TECH SERV	2.00	2.00	172,328	162,592	159,746	171,116	172,243
TSV-0-0-APD-XX-ESCA1636	SR PROG ANALYST I-STD INFO SYS - TECH	3.00	4.00	295,296	243,888	319,492	205,597	164,613
TSV-0-0-APD-XX-ESCA1637	SR PROG ANALYST I-DATA WHSE - TECH SERV	2.00	2.00	172,328	157,616	153,560	107,194	162,410
TSV-0-0-APD-XX-ESCA2601	SUP I - STUDENT INFOR SYSTEM - TECH SERV	1.00	1.00	96,012	89,303	86,416	94,942	93,496
TSV-0-0-APD-XX-ESCA2602	SPEC II-INFORMATIONS SYSTEMS - TECH SERV	1.00	1.00	100,642	93,672	90,707	97,883	96,688
TSV-0-0-APD-XX-ESCA2610	APPLICATIONS SPEC I-HRIS - TECH SERV	0.00	1.00	86,164				
TSV-0-0-APD-XX-ESCA9999	TO BE DETERMINED - TECH SERV	1.00	1.00	85,000	83,230	82,000		
TSV-0-0-APD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(48,152)	(48,152)			
Total Position Salaries		15.00	13.00	1,037,471	1,152,432	1,254,467	936,526	828,382
Position Benefits								
DWC-0-0-APD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	539,485	617,704	668,631	501,978	441,528
Total Position Benefits		0.00	0.00	539,485	617,704	668,631	501,978	441,528
Purchased Services								
TSV-0-0-APD-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00	900	900		974	648
Total Purchased Services		0.00	0.00	900	900		974	648
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total APD-APPLICATIONS DEVEL		15.00	13.00	1,577,856	1,771,036	1,923,098	1,439,480	1,270,559

BU600
COM-CUSTOMER SERVICE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 813

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
PIN-0-0-COM-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	0.00	0.00					(2,248)
PIN-0-0-COM-XX-ESCA3468	INFORMATION SPECIALIST - PUB INFO	2.00	2.00	102,833	95,796	99,006	97,813	73,374
PIN-0-0-COM-XX-ESCL3320	TELEPHONE OPERATOR - PUB INFO	2.00	2.00	82,012	81,063	75,238	71,642	60,768
PIN-0-0-COM-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PUB INFO	0.00	0.00	(16,964)	(16,964)			
Total Position Salaries		4.00	4.00	167,881	159,895	174,244	169,455	131,895
Position Benefits								
DWC-0-0-COM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	87,298	85,704	92,872	90,828	70,300
Total Position Benefits		0.00	0.00	87,298	85,704	92,872	90,828	70,300
Purchased Services								
PIN-0-0-COM-XX-EDUP0000	DUPLICATING/PRINTING - PUB INFO	0.00	0.00	500	500	600	252	
Total Purchased Services		0.00	0.00	500	500	600	252	
Supplies/Supply Backorders								
PIN-0-0-COM-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	1,000	1,000	1,500	530	1,440
Total Supplies/Supply Backorders		0.00	0.00	1,000	1,000	1,500	530	1,440
Total COM-CUSTOMER SERVICE		4.00	4.00	256,679	247,099	269,216	261,066	203,636

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 814

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
TSV-0-0-TEC-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - TECH	1.00	0.00		105,179		112,974	
TSV-0-0-TEC-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	6.00	8.00	641,588	453,685	437,958	430,255	465,019
TSV-0-0-TEC-XX-ESCA1625	PEOPLESOFT ADMINISTRATOR - TECH SERV	1.00	1.00	116,235	108,384	105,157	103,650	109,511
TSV-0-0-TEC-XX-ESCA1626	DATA BASE SPECIALIST I - TECH SERV	2.00	1.00	101,471	191,362	185,360	193,465	197,271
TSV-0-0-TEC-XX-ESCA1627	SERVER ADMINISTRATION-SUP I - TECH SERV	1.00	1.00	97,816	91,006	88,088	85,322	92,574
TSV-0-0-TEC-XX-ESCA1628	SUP 1-NETWORK ADMINISTRATION - TECH SERV	2.00	2.00	204,438	190,742	184,752	198,424	194,678
TSV-0-0-TEC-XX-ESCA1629	SUP 1-DATABASE ADMINISTRATION - TECH SERV	1.00	1.00	111,036	103,479	100,339	106,854	106,401
TSV-0-0-TEC-XX-ESCA1639	TELECOMMUNICATION TECH I - TECH SERV	0.00	0.00					(3,498)
TSV-0-0-TEC-XX-ESCA1641	SENIOR SUPPORT TECH II - TECH SERV	3.00	2.00	152,348	218,412	204,833	74,941	73,738
TSV-0-0-TEC-XX-ESCA2608	MGR II-TECHNICAL SERVICES - TECH SERV	1.00	1.00	105,498	98,254	85,207	99,000	105,796
TSV-0-0-TEC-XX-ESCA2626	SUPERVISOR I-SYSTEM ADMIN - TECH SERV	0.00	1.00	85,000				
TSV-0-0-TEC-XX-ESCA3641	IT SERVICE TECHNICIAN - TECH SERV	7.00	1.00	55,853	361,851	364,188	301,807	52,912
TSV-0-0-TEC-XX-ESCA3644	NETWORK SERVICE TECHNICIAN - TECH SERV	6.00	6.00	363,504	351,692	324,924	178,415	227,754
TSV-0-0-TEC-XX-ESCA3646	IT SERVICE TECHNICIAN II - TECH SERV	1.00	0.00		60,004	60,004	35,388	
TSV-0-0-TEC-XX-ESCA9999	TO BE DETERMINED - TECH SERV	3.00	1.00	46,899	197,849	375,000		
TSV-0-0-TEC-XX-ESTC5195	TEACHER LEADER - TECH SERV	0.00	0.00				42,244	
TSV-0-0-TEC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - TECH SERV	2.00	0.00		177,151		24,340	
TSV-0-0-TEC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(134,859)	(134,859)			
Total Position Salaries		37.00	26.00	1,946,827	2,574,191	2,515,810	1,987,086	1,622,159
Position Benefits								
DWC-0-0-TEC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,012,350	1,379,766	1,340,927	1,065,078	864,611
Total Position Benefits		0.00	0.00	1,012,350	1,379,766	1,340,927	1,065,078	864,611
Other Wages								
TSV-0-0-TEC-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	92,306	92,306	92,306	68,303	179,171
TSV-0-0-TEC-XX-EWPE0000	STUDENT EMPLOYEES - TECH SERV	0.00	0.00	5,000	5,000	5,000		
TSV-0-0-TEC-XX-EWLT9530	L.T.E. NO PENSION - TECH SERV	0.00	0.00	12,000	12,000	12,000		
Total Other Wages		0.00	0.00	109,306	109,306	109,306	68,303	179,171
Other Benefits								
DWC-0-0-TEC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,800	1,800	1,800		
DWC-0-0-TEC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	50,599	52,156	51,864	36,610	95,498
Total Other Benefits		0.00	0.00	52,399	53,956	53,664	36,610	95,498
Purchased Services								
EQM-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00					392
EQM-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				18,436	775
NWS-0-0-TEC-XX-EDDS0000	DATA DIGITAL SVC/PAGERS - NETWRK SV	0.00	0.00	54,312	54,312	54,312	30,407	28,427
TSV-0-0-TEC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00	4,000	4,000	4,000	9,042	5,900
TSV-0-0-TEC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TECH SERV	0.00	0.00	5,000	5,000	5,000	4,995	
TSV-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00				3,895	
TSV-0-0-TEC-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				1,108	2,729
TSV-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00				4,020	30,766
TSV-0-0-TEC-XX-EPST0000	POSTAGE - TECH SERV	0.00	0.00				1,369	402
TSV-0-0-TEC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH SERV	0.00	0.00	3,000	3,000	3,000		
SRT-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - RADIO STA COSTS	0.00	0.00				2,163	
Total Purchased Services		0.00	0.00	66,312	66,312	66,312	75,437	69,393
Supplies/Supply Backorders								
TSV-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	81,281	51,796	51,796	3,710	6,357
TSV-0-0-TEC-XX-EUNF0000	STAFF UNIFORMS - TECH SERV	0.00	0.00	5,000	5,000	5,000	4,780	3,203
Total Supplies/Supply Backorders		0.00	0.00	86,281	56,796	56,796	8,491	9,560
Capital Expenses								
TSV-0-0-TEC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH SERV	0.00	0.00				276	669
Total Capital Expenses		0.00	0.00				276	669
Total TEC-TECHNICAL SERV		37.00	26.00	3,273,475	4,240,327	4,142,815	3,241,284	2,841,064

BU600
DUP-DUPLICATING SERV

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 815

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DUP-0-0-DUP-XX-ESCA2430	DUPL SERVICES TECHNICIAN II - DUPLC/PUB	1.00	1.00	57,110	53,388	69,716	54,802	45,021
DUP-0-0-DUP-XX-ESCL3305	DUPLICATING EQUIP OP I - DUPLC/PUB	3.00	3.00	108,182	107,714	106,164	69,606	51,649
DUP-0-0-DUP-XX-ESCL3307	DUPLICATING EQUIP OP II - DUPLC/PUB	1.00	1.00	38,140	35,100	72,170	35,460	33,472
DUP-0-0-DUP-XX-ESCL3308	PRINT PRODUCTION DESIGNER - DUPLC/PUB	0.00	1.00	41,116			36,033	
DUP-0-0-DUP-XX-ESCL9999	TO BE DETERMINED - DUPLC/PUB	1.00	0.00		35,100			
DUP-0-0-DUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DUPLC/PUB	0.00	0.00	(15,282)	(15,282)			
Total Position Salaries		6.00	6.00	229,266	216,020	248,050	195,902	130,143
Position Benefits								
DWC-0-0-DUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	119,218	115,787	132,211	105,003	69,366
Total Position Benefits		0.00	0.00	119,218	115,787	132,211	105,003	69,366
Other Wages								
DUP-0-0-DUP-XX-EWOT0000	OVERTIME - DUPLC/PUB	0.00	0.00	2,500	2,500	2,500	544	2,032
DUP-0-0-DUP-XX-EWPE9110	CO-OP STUDENT - DUPLC/PUB	0.00	0.00	7,500	7,500	7,500		1,856
DUP-0-0-DUP-XX-EWLT9530	L.T.E. NO PENSION - DUPLC/PUB	0.00	0.00				3,430	19,101
Total Other Wages		0.00	0.00	10,000	10,000	10,000	3,975	22,990
Other Benefits								
DWC-0-0-DUP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				514	2,865
DWC-0-0-DUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,200	5,360	5,330	292	2,072
Total Other Benefits		0.00	0.00	5,200	5,360	5,330	806	4,938
Purchased Services								
EQM-0-0-DUP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	15,000	15,000		2,428	913
DUP-0-0-DUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DUPLC/PUB	0.00	0.00	500	500	500		
DUP-0-0-DUP-XX-ECTS0000	CONTRACT SERVICES - DUPLC/PUB	0.00	0.00	57,429	57,429	72,429	4,161	94,041
DUP-0-0-DUP-XX-EDUP0000	DUPLICATING/PRINTING - DUPLC/PUB	0.00	0.00				16	82
DUP-0-0-DUP-XX-EGSV0000	GENERAL SERVICE - DUPLC/PUB	0.00	0.00	5,000	5,000	5,000	1,679	4,817
DUP-0-0-DUP-XX-EMTC0000	MAINTENANCE CONTRACTS - DUPLC/PUB	0.00	0.00	280,000	280,000	247,000	211,760	423,074
DUP-0-0-DUP-XX-EPST0000	POSTAGE - DUPLC/PUB	0.00	0.00					14
Total Purchased Services		0.00	0.00	357,929	357,929	324,929	220,044	522,943
Supplies/Supply Backorders								
DUP-0-0-DUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - DUPLC/PUB	0.00	0.00	148,907	165,424	150,000	208,811	137,959
DUP-0-0-DUP-XX-ESWR0000	SOFTWARE-PROGRAMMED - DUPLC/PUB	0.00	0.00	4,000	4,000	4,000		
Total Supplies/Supply Backorders		0.00	0.00	152,907	169,424	154,000	208,811	137,959
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	(1,004,977)	(1,004,977)	(1,004,977)	(629,593)	(553,389)
Total Other Objects		0.00	0.00	(1,004,977)	(1,004,977)	(1,004,977)	(629,593)	(553,389)
Total DUP-DUPLICATING SERV		6.00	6.00	(130,457)	(130,457)	(130,457)	104,951	334,952

BU600
MAL-MAILROOM

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 816

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
MAL-0-0-MAL-XX-ESCA2420	ASSOC II-LOGISTICS - MAIL	1.00	1.00	61,879	57,955	54,807	59,805	55,612
MAL-0-0-MAL-XX-ESCA4295	MAIL HANDLER PARTTIME - MAIL	0.00	0.00					(1,268)
MAL-0-0-MAL-XX-ESCA4320	TRUCK DRIVER-MAIL & FILM - MAIL	3.00	3.00	165,251	163,967	160,221	151,077	154,883
MAL-0-0-MAL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAIL	0.00	0.00	(7,317)	(7,317)			
Total Position Salaries		4.00	4.00	219,813	214,605	215,028	210,883	209,227
Position Benefits								
DWC-0-0-MAL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	114,303	115,028	114,610	113,033	111,518
Total Position Benefits		0.00	0.00	114,303	115,028	114,610	113,033	111,518
Other Wages								
MAL-0-0-MAL-XX-EWOT0000	OVERTIME - MAIL	0.00	0.00	1,000	1,000	1,000		
MAL-0-0-MAL-XX-EWLT9530	L.T.E. NO PENSION - MAIL	0.00	0.00				2,384	
Total Other Wages		0.00	0.00	1,000	1,000	1,000	2,384	
Other Benefits								
DWC-0-0-MAL-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				357	
DWC-0-0-MAL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	536	533		
Total Other Benefits		0.00	0.00	520	536	533	357	
Purchased Services								
EQM-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	16,000	16,000	6,000	6,011	8,924
MAL-0-0-MAL-XX-ECGS0000	CARTAGE SERVICE - MAIL	0.00	0.00	5,000	5,000	5,000	8,638	41,644
MAL-0-0-MAL-XX-ECTS0000	CONTRACT SERVICES - MAIL	0.00	0.00				58,300	17,808
MAL-0-0-MAL-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - MAIL	0.00	0.00					75,240
MAL-0-0-MAL-XX-EDUP0000	DUPLICATING/PRINTING - MAIL	0.00	0.00					13,504
MAL-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - MAIL	0.00	0.00	7,000	7,000	17,000	1,985	20,754
MAL-0-0-MAL-XX-EPST0000	POSTAGE - MAIL	0.00	0.00	400,404	400,404	400,404	600,241	812,324
Total Purchased Services		0.00	0.00	428,404	428,404	428,404	675,179	990,200
Supplies/Supply Backorders								
MAL-0-0-MAL-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAIL	0.00	0.00	4,002	4,002	4,000	5,370	4,630
EQM-0-0-MAL-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	1,000	1,000	1,000		
MAL-0-0-MAL-XX-EUNF0000	STAFF UNIFORMS - MAIL	0.00	0.00	500	500	500		272
Total Supplies/Supply Backorders		0.00	0.00	5,502	5,502	5,500	5,370	4,902
Other Objects								
MAL-0-0-MAL-XX-EIRT0000	INTER-DEPT. TRANS. - MAIL	0.00	0.00	(639,467)	(635,000)	(635,000)	(679,237)	(823,948)
Total Other Objects		0.00	0.00	(639,467)	(635,000)	(635,000)	(679,237)	(823,948)
Total MAL-MAILROOM		4.00	4.00	130,075	130,075	130,075	327,970	491,902

BU600
FIN-MPS FOUNDTN SUPP

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 817

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SPT-0-0-FIN-XX-ESCA0312	DIR I - MPS FOUNDATION - SUPERTNDT	1.00	1.00	142,504	133,226	129,557	136,160	137,263
SPT-0-0-FIN-XX-ESCA1163	ASSOC II-FOUNDATION BUSINESS - SUPERTNDT	0.00	1.00	86,020			30,066	
SPT-0-0-FIN-XX-ESCA1273	CHARITABLE GIVING ANALYST I - SUPERTNDT	1.00	1.00	76,648	69,807	62,210	73,303	69,977
SPT-0-0-FIN-XX-ESCA3030	ADMIN ASST III - SUPERTNDT	0.00	0.00					6,659
SPT-0-0-FIN-XX-ESCA9999	TO BE DETERMINED - SUPERTNDT	1.00	0.00		86,020			
SPT-0-0-FIN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SUPERTNDT	0.00	0.00	(9,436)	(9,436)			
Total Position Salaries		3.00	3.00	295,736	279,617	191,767	239,529	213,900
Position Benefits								
DWC-0-0-FIN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	153,783	149,876	102,212	128,387	114,008
Total Position Benefits		0.00	0.00	153,783	149,876	102,212	128,387	114,008
Purchased Services								
SPT-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00	4,000	4,000	4,000		
SPT-0-0-FIN-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00				499	
FSC-0-0-FIN-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00				1,907	94
FSC-0-0-FIN-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00				1,644	53,658
FLD-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	90,000	90,000	90,000	219	27,093
FLD-0-0-FIN-XX-EDUP0000	DUPLICATING/PRINTING - FIELD TRP	0.00	0.00				968	
Total Purchased Services		0.00	0.00	94,000	94,000	94,000	5,239	80,847
Supplies/Supply Backorders								
SPT-0-0-FIN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	1,000	1,000	250	245	
FLD-0-0-FIN-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					293
Total Supplies/Supply Backorders		0.00	0.00	1,000	1,000	250	245	293
Total FIN-MPS FOUNDTN SUPP		3.00	3.00	544,519	524,493	388,229	373,401	409,049

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 820

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
FSC-0-0-ACT-XX-ESAD0150	CHIEF FINANCIAL OFFICER - FISCAL	1.00	1.00	168,618	158,617	152,497	167,205	161,575
FSC-0-0-ACT-XX-ESCA0707	COMPTROLLER - FISCAL	1.00	1.00	137,054	128,448	127,346	135,270	143,522
FSC-0-0-ACT-XX-ESCA1138	BUSINESS ANALYST III - FISCAL	1.00	1.00	86,478	91,354		77,031	
FSC-0-0-ACT-XX-ESCA1507	COORD III-GRANT ACCOUNTING - FISCAL	0.50	0.50	39,134	40,000		48,049	
FSC-0-0-ACT-XX-ESCA2496	MGR II - GENERAL ACCOUNTING OP - FISCAL	1.00	1.00	109,042	98,000	105,997	102,363	96,716
FSC-0-0-ACT-XX-ESCA2504	ACCOUNTANT II - FISCAL	2.00	3.00	172,508	115,758	51,687	88,940	38,374
FSC-0-0-ACT-XX-ESCA2506	ACCOUNTANT IV - FISCAL	3.00	3.00	253,777	265,691	350,541	194,380	298,378
FSC-0-0-ACT-XX-ESCA2536	FINANCIAL REPORTING MANAGER I - FISCAL	1.00	1.00	103,289	97,478	77,381	76,524	107,843
FSC-0-0-ACT-XX-ESCA3030	ADMIN ASST III - FISCAL	1.00	1.00	62,606	57,293	54,275	58,880	59,157
FSC-0-0-ACT-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	4.00	3.00	157,968	199,982	192,379	190,431	189,086
FSC-0-0-ACT-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	63,875	59,808	57,990	60,724	60,329
FSC-0-0-ACT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(60,220)	(60,220)			
Total Position Salaries		16.50	16.50	1,294,129	1,252,209	1,170,093	1,199,803	1,154,984
Position Benefits								
DWC-0-0-ACT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	672,947	671,184	623,660	643,094	615,606
Total Position Benefits		0.00	0.00	672,947	671,184	623,660	643,094	615,606
Other Wages								
FSC-0-0-ACT-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	10,000	3,500	3,500	5,272	8,488
FSC-0-0-ACT-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00		15,000		18,451	14,817
Total Other Wages		0.00	0.00	10,000	18,500	3,500	23,723	23,306
Other Benefits								
DWC-0-0-ACT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		2,250		2,767	2,222
DWC-0-0-ACT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,200	1,876	1,866	2,826	4,524
Total Other Benefits		0.00	0.00	5,200	4,126	1,866	5,593	6,747
Purchased Services								
FSC-0-0-ACT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	150	500	500	22	60
FSC-0-0-ACT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	5,000	5,000	2,500	2,134	3,816
FSC-0-0-ACT-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	16,308	40,000		18,924	
FSC-0-0-ACT-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	2,000	2,000	2,000	2,659	1,654
FSC-0-0-ACT-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - FISCAL	0.00	0.00					744
FSC-0-0-ACT-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00					1,150
FSC-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00					2,505
FSC-0-0-ACT-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00		600	600		114
FSC-0-0-ACT-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	6,000	6,000	6,000	855	
OFC-0-0-ACT-XX-ECTS0000	CONTRACT SERVICES - OTH FISCL	0.00	0.00				36,174	91,938
OFC-0-0-ACT-XX-ETCS0000	TRANSFER TO CESA - OTH FISCL	0.00	0.00					10,980
EQM-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000	5,000	15,704	9,854
Total Purchased Services		0.00	0.00	34,458	59,100	16,600	76,475	122,818
Supplies/Supply Backorders								
FSC-0-0-ACT-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	25,000	30,000	48,404	9,798	10,415
FSC-0-0-ACT-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - FISCAL	0.00	0.00					774
FSC-0-0-ACT-XX-ECPU0000	COMPUTERS - FISCAL	0.00	0.00				627	3,170
FSC-0-0-ACT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	15,500	15,500	10,500	6,450	1,143
FSC-0-0-ACT-XX-ENTB0000	NON-TEXT BOOKS - FISCAL	0.00	0.00		500	500		
FSC-0-0-ACT-XX-ESWR0000	SOFTWARE-PROGRAMMED - FISCAL	0.00	0.00		3,000	3,000		
Total Supplies/Supply Backorders		0.00	0.00	40,500	49,000	62,404	16,875	15,505
Capital Expenses								
MBM-0-0-ACT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00		5,000		10,482	
Total Capital Expenses		0.00	0.00		5,000		10,482	
Other Objects								
FSC-0-0-ACT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00	1,800	1,500	1,500		1,545
Total Other Objects		0.00	0.00	1,800	1,500	1,500		1,545

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 820

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total	ACT-FINANCIAL SERVICES	16.50	16.50	2,059,034	2,060,619	1,879,623	1,976,048	1,940,513

BU600
PAY-PAYROLL SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 821

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
FSC-0-0-PAY-XX-ESCA2496	MGR II - GENERAL ACCOUNTING OP - FISCAL	1.00	0.00		115,586			
FSC-0-0-PAY-XX-ESCA2520	PAYROLL ASSOCIATE I - FISCAL	1.00	1.00	56,084	52,486	52,486	52,220	44,165
FSC-0-0-PAY-XX-ESCA2534	MGR II - PAYROLL - FISCAL	0.00	1.00	123,466			16,601	
FSC-0-0-PAY-XX-ESCA2535	PAYROLL SUPERVISOR II - FISCAL	1.00	1.00	82,120	77,433	106,487	91,706	109,063
FSC-0-0-PAY-XX-ESCA2538	PAYROLL ANALYST I - FISCAL	1.00	1.00	65,316	59,883	55,521	62,015	41,555
FSC-0-0-PAY-XX-ESCL3475	PAYROLL ASSISTANT II - FISCAL	3.00	3.00	147,960	135,921	83,703	129,213	126,640
FSC-0-0-PAY-XX-ESCL3476	PAYROLL ASSISTANT I - FISCAL	2.00	2.00	89,451	84,194	132,440	72,638	62,495
FSC-0-0-PAY-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(105,018)	(105,018)			
FSC-0-0-PAY-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - FISCAL	0.00	0.00			(9,320)		
Total Position Salaries		9.00	9.00	459,379	420,485	421,317	424,395	383,920
Position Benefits								
DWC-0-0-PAY-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	238,877	225,380	224,562	227,476	204,629
Total Position Benefits		0.00	0.00	238,877	225,380	224,562	227,476	204,629
Other Wages								
FSC-0-0-PAY-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	2,500	5,000	5,000	1,303	2,613
Total Other Wages		0.00	0.00	2,500	5,000	5,000	1,303	2,613
Other Benefits								
DWC-0-0-PAY-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,300	2,680	2,665	698	1,393
Total Other Benefits		0.00	0.00	1,300	2,680	2,665	698	1,393
Purchased Services								
SAM-0-0-PAY-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	20,000	25,000	40,000	25,680	16,658
FSC-0-0-PAY-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00		100	100		
FSC-0-0-PAY-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00		10,000		5,395	
FSC-0-0-PAY-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	1,000	1,000	1,000	1,060	536
EQM-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	3,000	3,000	2,835	2,866
Total Purchased Services		0.00	0.00	24,000	39,100	44,100	34,972	20,061
Supplies/Supply Backorders								
FSC-0-0-PAY-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	3,000	8,000	8,000	1,723	2,413
FSC-0-0-PAY-XX-ECPU0000	COMPUTERS - FISCAL	0.00	0.00					678
Total Supplies/Supply Backorders		0.00	0.00	3,000	8,000	8,000	1,723	3,091
Total PAY-PAYROLL SERVICES		9.00	9.00	729,056	700,645	705,644	690,570	615,710

BU600
SOS-SCHOOL OFFICE SPRT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 822

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
FSC-0-0-SOS-XX-ESCA2500	ACCOUNTANT I - FISCAL	1.00	1.00	66,018	49,552	48,070	49,416	35,746
FSC-0-0-SOS-XX-ESCA2506	ACCOUNTANT IV - FISCAL	1.00	1.00	71,271	65,575	62,306	70,334	63,098
FSC-0-0-SOS-XX-ESCA3032	SCHOOL BOOKKEEPER SUPVR II - FISCAL	1.00	1.00	82,316	88,193	88,193	76,061	(505)
OFC-0-0-SOS-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH	10.00	15.00	698,475	455,510	441,189	473,302	469,582
OFC-0-0-SOS-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - OTH	19.00	16.00	643,186	698,039	658,781	635,163	656,890
OFC-0-0-SOS-XX-ESBK5978	SCHOOL BOOKKEEPERS 10 MO ES - OTH FISCL	3.00	2.00	76,352	102,037	99,232	98,072	92,376
FSC-0-0-SOS-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	54,684	49,768	47,039	48,208	52,235
FSC-0-0-SOS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(230,317)	(106,610)			
Total Position Salaries		36.00	37.00	1,461,985	1,402,064	1,444,810	1,450,559	1,369,424
Position Benefits								
DWC-0-0-SOS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	760,232	751,506	770,084	777,499	729,903
Total Position Benefits		0.00	0.00	760,232	751,506	770,084	777,499	729,903
Other Wages								
FSC-0-0-SOS-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	5,921	15,000	15,000	2,876	26,354
FSC-0-0-SOS-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	12,000			31,968	
Total Other Wages		0.00	0.00	17,921	15,000	15,000	34,844	26,354
Other Benefits								
DWC-0-0-SOS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,800			4,795	
DWC-0-0-SOS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,079	8,040	7,995	1,541	14,047
Total Other Benefits		0.00	0.00	4,879	8,040	7,995	6,336	14,047
Purchased Services								
FSC-0-0-SOS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	5,000	7,000	7,000	6,508	3,129
FSC-0-0-SOS-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00		2,000	2,000	53,746	
FSC-0-0-SOS-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00		100	100		
FSC-0-0-SOS-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	55,000	65,000			
FSC-0-0-SOS-XX-EPPT0000	PUPIL TRANSPORTATION - FISCAL	0.00	0.00					681
Total Purchased Services		0.00	0.00	60,000	74,100	9,100	60,254	3,810
Supplies/Supply Backorders								
FSC-0-0-SOS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	3,000	4,000	4,000	2,581	(575)
FSC-0-0-SOS-XX-ECPU0000	COMPUTERS - FISCAL	0.00	0.00	5,000	8,000	8,000	9,033	7,458
FSC-0-0-SOS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00				700	
Total Supplies/Supply Backorders		0.00	0.00	8,000	12,000	12,000	12,315	6,882
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
FSC-0-0-SOS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00	50,000	70,600		12,482	
OFC-0-0-SOS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH FISCL	0.00	0.00			50,000	38,163	24,059
Total Other Objects		0.00	0.00	50,000	70,600	50,000	50,646	24,059
Total SOS-SCHOOL OFFICE SPRT		36.00	37.00	2,363,017	2,333,310	2,308,989	2,392,456	2,174,482

BU600
BUD-BUDGET SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 823

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
FSC-0-0-BUD-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	0.90	0.90	74,398	69,941	72,453	76,500	66,903
FSC-0-0-BUD-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	2.80	2.10	145,515	177,604	99,645	127,951	129,017
FSC-0-0-BUD-XX-ESCA1129	PLANNING ASSISTANT II - FISCAL	1.00	1.00	52,204	49,625	53,475	42,549	17,309
FSC-0-0-BUD-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - FISCAL	0.00	0.70	47,955			27,619	
FSC-0-0-BUD-XX-ESCA1145	SR DIR - FINANCIAL PLAN & BDGT - FISCAL	1.00	1.00	114,098	119,741	114,802	124,554	123,140
FSC-0-0-BUD-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	0.00	0.00			49,126		31,403
FSC-0-0-BUD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(14,237)	(14,237)			
Total Position Salaries		5.70	5.70	419,933	402,674	389,501	399,176	367,773
Position Benefits								
DWC-0-0-BUD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	218,365	215,833	207,604	213,958	196,023
Total Position Benefits		0.00	0.00	218,365	215,833	207,604	213,958	196,023
Other Wages								
FSC-0-0-BUD-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	1,000	1,000	1,000		
FSC-0-0-BUD-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	100	100	100		
Total Other Wages		0.00	0.00	1,100	1,100	1,100		
Other Benefits								
DWC-0-0-BUD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	15	15	15		
DWC-0-0-BUD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	536	533		
Total Other Benefits		0.00	0.00	535	551	548		
Purchased Services								
FSC-0-0-BUD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	100	100	100	34	32
FSC-0-0-BUD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	1,000	1,000	1,000		
FSC-0-0-BUD-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	5,000	5,000	5,000	3,977	4,657
FSC-0-0-BUD-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00				7	786
FSC-0-0-BUD-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	4,000	4,000	4,000		
Total Purchased Services		0.00	0.00	10,100	10,100	10,100	4,019	5,476
Supplies/Supply Backorders								
FSC-0-0-BUD-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	8,200	9,000	9,000	11,592	2,053
FSC-0-0-BUD-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - FISCAL	0.00	0.00					521
FSC-0-0-BUD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	5,000	5,000	5,000	4,470	4,929
FSC-0-0-BUD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - FISCAL	0.00	0.00	200	200	200		
Total Supplies/Supply Backorders		0.00	0.00	13,400	14,200	14,200	16,062	7,504
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
FSC-0-0-BUD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00	2,000	1,200	1,200		
Total Other Objects		0.00	0.00	2,000	1,200	1,200		
Total BUD-BUDGET SERVICES		5.70	5.70	665,433	645,658	624,253	633,216	576,778

BU600
STS-SCHOOL BUSINESS SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 825

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DBS-0-0-STS-XX-ESCA0361	SR DIR - SCHOOL BUS&TRANS SVCS -	1.00	1.00	122,709	116,210	111,157	120,900	117,432
DBS-0-0-STS-XX-ESCA3030	ADMIN ASST III - DIR/BUSNS	1.00	1.00	54,609	50,993	51,195	50,987	52,046
DBS-0-0-STS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00	(5,370)	(5,370)			
Total Position Salaries		2.00	2.00	171,948	161,833	162,352	171,887	169,478
Position Benefits								
DWC-0-0-STS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	89,413	86,742	86,534	92,131	90,332
Total Position Benefits		0.00	0.00	89,413	86,742	86,534	92,131	90,332
Purchased Services								
DBS-0-0-STS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	5,000	5,000	5,000	3,214	940
DBS-0-0-STS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	345	
DBS-0-0-STS-XX-ETEL0000	TELEPHONE - DIR/BUSNS	0.00	0.00	1,011	1,011	700	1,959	1,819
EQM-0-0-STS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				294	265
Total Purchased Services		0.00	0.00	7,011	7,011	6,700	5,814	3,025
Supplies/Supply Backorders								
DBS-0-0-STS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	271	248
EQM-0-0-STS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	2,000	2,000	2,000	1,344	1,106
Total Supplies/Supply Backorders		0.00	0.00	3,000	3,000	3,000	1,616	1,354
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
Total Other Objects		0.00	0.00					
Total STS-SCHOOL BUSINESS SERVICES		2.00	2.00	271,372	258,586	258,586	271,449	264,190

BU600
ITC-SCHOOL TECH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 827

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
TSV-0-0-ITC-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - TECH	0.00	1.00	111,477				
TSV-0-0-ITC-XX-ESCA0140	MGR II-SCH TECHNOLOGY SUPPORT - TECH SERV	1.00	1.00	115,504	107,694	104,480	107,346	111,599
TSV-0-0-ITC-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	2.00	2.00	184,932	166,942	161,420	109,176	167,479
TSV-0-0-ITC-XX-ESCA1641	SENIOR SUPPORT TECH II - TECH SERV	5.00	5.00	369,247	347,275	338,615	273,600	352,217
TSV-0-0-ITC-XX-ESCA1642	TECH SUPPORT CENTER COORD I - TECH SERV	1.00	1.00	86,766	80,580	77,871	64,442	80,138
TSV-0-0-ITC-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - TECH SERV	2.00	4.00	216,261	100,480	48,070	190,492	65,159
TSV-0-0-ITC-XX-ESCA2420	ASSOC II-LOGISTICS - TECH SERV	1.00	0.00		72,906	70,333	74,610	74,596
TSV-0-0-ITC-XX-ESCA2424	INVENTORY CLERK - TECH SERV	1.00	1.00	53,094	49,157	47,361	51,227	49,299
TSV-0-0-ITC-XX-ESCA2624	SUPERVISOR I-LOGISTICS - TECH SERV	0.00	1.00	78,632				
TSV-0-0-ITC-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - TECH SERV	0.00	0.00				4,951	
TSV-0-0-ITC-XX-ESCA3013	TECH SUPPORT SUPERVISOR I - TECH SERV	2.00	2.00	199,130	185,734	179,832	268,626	188,542
TSV-0-0-ITC-XX-ESCA3641	IT SERVICE TECHNICIAN - TECH SERV	13.00	17.00	944,186	691,847	671,185	595,245	688,363
TSV-0-0-ITC-XX-ESCA3646	IT SERVICE TECHNICIAN II - TECH SERV	16.00	18.00	1,121,090	932,896	911,104	997,597	925,570
TSV-0-0-ITC-XX-ESTC5195	TEACHER LEADER - TECH SERV	0.00	1.00	94,920				
TSV-0-0-ITC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - TECH SERV	0.00	2.00	160,217				
TSV-0-0-ITC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(102,455)	(102,455)			
Total Position Salaries		44.00	56.00	3,633,001	2,633,056	2,610,271	2,737,319	2,702,965
Position Benefits								
DWC-0-0-ITC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,889,161	1,411,318	1,391,275	1,467,203	1,440,680
Total Position Benefits		0.00	0.00	1,889,161	1,411,318	1,391,275	1,467,203	1,440,680
Other Wages								
TSV-0-0-ITC-XX-EWPC0000	PART TIME CLERICAL - TECH SERV	0.00	0.00	400	400			
Total Other Wages		0.00	0.00	400	400			
Other Benefits								
DWC-0-0-ITC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	208	214			
Total Other Benefits		0.00	0.00	208	214			
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		44.00	56.00	5,522,770	4,044,988	4,001,546	4,204,523	4,143,646

BU600
BPO-BUILDING OPS OFFICE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 835

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DOP-0-0-BPO-XX-ESCA0600	MGR III - OP SERVICES - DIR/OPRTN	1.00	1.00	115,328	109,141	104,317	114,101	111,577
DOP-0-0-BPO-XX-ESCA0604	COORD II ??? BUILDING OPS - DIR/OPRTN	0.00	1.00	73,239				
DOP-0-0-BPO-XX-ESCA0606	SUP I - BUILDING OPERATIONS - DIR/OPRTN	4.00	4.00	342,344	317,723	302,260	335,062	320,903
DOP-0-0-BPO-XX-ESCA2506	ACCOUNTANT IV - DIR/OPRTN	1.00	1.00	69,887	65,704	62,306	49,215	66,227
DOP-0-0-BPO-XX-ESCA9999	TO BE DETERMINED - DIR/OPRTN	0.00	3.00	219,717				
PUR-0-0-BPO-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCHASING	2.00	2.00	138,596	131,424	111,041	130,655	118,651
DOP-0-0-BPO-XX-ESCL5865	SCHOOL SECRETARY I - DIR/OPRTN	2.00	2.00	80,712	73,553	70,132	50,007	73,716
DOP-0-0-BPO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/OPRTN	0.00	0.00	(49,992)	(49,992)			
Total Position Salaries		10.00	14.00	989,831	647,553	650,056	679,042	691,075
Position Benefits								
DWC-0-0-BPO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	514,713	347,088	346,480	363,967	368,343
Total Position Benefits		0.00	0.00	514,713	347,088	346,480	363,967	368,343
Other Wages								
DOP-0-0-BPO-XX-EWOT0000	OVERTIME - DIR/OPRTN	0.00	0.00	14,000	14,000	14,000	14,254	14,719
Total Other Wages		0.00	0.00	14,000	14,000	14,000	14,254	14,719
Other Benefits								
DWC-0-0-BPO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,280	7,504	7,462	7,640	7,845
Total Other Benefits		0.00	0.00	7,280	7,504	7,462	7,640	7,845
Purchased Services								
DOP-0-0-BPO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/OPRTN	0.00	0.00	9,000	9,000	9,000	8,669	14,720
DOP-0-0-BPO-XX-EDUP0000	DUPLICATING/PRINTING - DIR/OPRTN	0.00	0.00	1,000	1,000	1,000	531	741
DOP-0-0-BPO-XX-EIST0000	IN-SERVICE TRAINING - DIR/OPRTN	0.00	0.00	100	110	110		
Total Purchased Services		0.00	0.00	10,100	10,110	10,110	9,200	15,462
Supplies/Supply Backorders								
DOP-0-0-BPO-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/OPRTN	0.00	0.00	1,800	1,853		(7,786)	(7,215)
Total Supplies/Supply Backorders		0.00	0.00	1,800	1,853		(7,786)	(7,215)
Total BPO-BUILDING OPS OFFICE		10.00	14.00	1,537,724	1,028,108	1,028,108	1,066,319	1,090,231

BU600
BOP-BUILDING OPERATIONS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 836

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BLD-0-0-BOP-XX-ESEN3500	ENGINEER I - BUILDINGS	24.00	13.00	704,992	1,239,120	1,197,678	999,289	854,157
BLD-0-0-BOP-XX-ESEN3510	ENGINEER III - BUILDINGS	1.00	2.00	149,118	64,506	66,000	89,176	86,198
BLD-0-0-BOP-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	3.00	4.00	191,095	141,936	144,999	99,603	143,893
BLD-0-0-BOP-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				5,708	
BLD-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	2.50	2.00	91,709	102,038	119,080	80,015	104,009
BLD-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	4.63	14.00	354,770	148,535	167,805	335,348	227,875
BLD-0-0-BOP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(30,801)	(30,801)			
Total Position Salaries		35.13	35.00	1,460,883	1,665,334	1,695,562	1,609,142	1,416,133
Position Benefits								
DWC-0-0-BOP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	759,659	892,619	903,735	862,500	754,799
Total Position Benefits		0.00	0.00	759,659	892,619	903,735	862,500	754,799
Other Wages								
BLD-0-0-BOP-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	2,000	33	28
BLD-0-0-BOP-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - BUILDINGS	0.00	0.00					47,031
BLD-0-0-BOP-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00	20,000	20,000	20,000		
BLD-0-0-BOP-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00	29,239	29,239	29,239		
BLD-0-0-BOP-XX-EWRS0000	REGULAR STAFF AS SUB - BUILDINGS	0.00	0.00	8,000	8,000	8,000	10,291	9,955
BLD-0-0-BOP-XX-EWBC0000	BLDG CHECK - BUILDINGS	0.00	0.00				7,076	15,446
BLD-0-0-BOP-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				2,439	1,998
BLD-0-0-BOP-XX-EWEV0000	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00	30,000	30,000	30,000	674,436	264,949
BLD-0-0-BOP-XX-EWEV3500	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00				246	
BLD-0-0-BOP-XX-EWSR0000	SNOW REMOVAL EXTRA HOURS - BUILDINGS	0.00	0.00	50,000	50,000	50,000	54,164	123,493
BLD-0-0-BOP-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				6,336	34,424
BLD-0-0-BOP-XX-EWXV3500	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				448	
BLD-0-0-BOP-XX-EWXC0000	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00				37,710	24,993
BLD-0-0-BOP-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	15,701	15,701	15,701	29,843	24,017
BLD-0-0-BOP-XX-EWTD0000	TASK DIFFERENTIAL - BUILDINGS	0.00	0.00	2,210	2,210	2,210	10,309	6,938
Total Other Wages		0.00	0.00	157,150	157,150	157,150	833,334	553,277
Other Benefits								
DWC-0-0-BOP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	81,718	84,232	83,761	446,666	294,896
Total Other Benefits		0.00	0.00	81,718	84,232	83,761	446,666	294,896
Purchased Services								
BLD-0-0-BOP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BUILDINGS	0.00	0.00	7,600	7,600	7,600	7,144	7,392
BLD-0-0-BOP-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	229,000	229,000	229,000	68,390	84,709
BLD-0-0-BOP-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - BUILDINGS	0.00	0.00				28,949	3,151,759
BLD-0-0-BOP-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00	35,437	35,437	35,437	17,906	33,542
Total Purchased Services		0.00	0.00	272,037	272,037	272,037	122,390	3,277,402
Supplies/Supply Backorders								
BLD-0-0-BOP-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	640,873	640,873	600,000	903,381	604,130
BLD-0-0-BOP-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BUILDINGS	0.00	0.00				29,184	603,820
BLD-0-0-BOP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00	10,000	10,000	10,000		120,913
BLD-0-0-BOP-XX-EUNF0000	STAFF UNIFORMS - BUILDINGS	0.00	0.00	119,315	119,315	119,315	77,121	82,849
Total Supplies/Supply Backorders		0.00	0.00	770,188	770,188	729,315	1,009,687	1,411,713
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
BLD-0-0-BOP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BUILDINGS	0.00	0.00	35,150	35,150	35,150		962
Total Other Objects		0.00	0.00	35,150	35,150	35,150		962
Total BOP-BUILDING OPERATIONS		35.13	35.00	3,536,785	3,876,710	3,876,710	4,883,722	7,709,186

BU600
GWN-GROUNDS EQUIPMENT MNTNC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 837

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
MTN-0-0-GWN-XX-ESCA3618	ENGINE MECHANIC - MAINTENAN	1.00	1.00	59,071	56,570	54,743	47,226	57,312
MTN-0-0-GWN-XX-ESCA3622	SMALL ENGIN MECHANIC - MAINTENAN	1.00	1.00	52,540	50,315	48,690	48,887	50,236
MTN-0-0-GWN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(3,656)	(3,656)			
Total Position Salaries		2.00	2.00	107,955	103,229	103,433	96,114	107,548
Position Benefits								
DWC-0-0-GWN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	56,137	55,331	55,130	51,517	57,323
Total Position Benefits		0.00	0.00	56,137	55,331	55,130	51,517	57,323
Other Wages								
MTN-0-0-GWN-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	1,000	1,000	1,000		1,139
Total Other Wages		0.00	0.00	1,000	1,000	1,000		1,139
Other Benefits								
DWC-0-0-GWN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	536	533		607
Total Other Benefits		0.00	0.00	520	536	533		607
Purchased Services								
MTN-0-0-GWN-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	18,675	18,675	18,675	6,725	10,363
Total Purchased Services		0.00	0.00	18,675	18,675	18,675	6,725	10,363
Supplies/Supply Backorders								
MTN-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	37,846	37,846	37,846	59,736	89,568
STS-0-0-GWN-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,280	1,280	1,280	2,668	2,761
MTN-0-0-GWN-XX-EUNF0000	STAFF UNIFORMS - MAINTENAN	0.00	0.00	1,500	1,500	1,500		
Total Supplies/Supply Backorders		0.00	0.00	40,626	40,626	40,626	62,405	92,330
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total GWN-GROUNDS EQUIPMENT MNTNC		2.00	2.00	224,913	219,397	219,397	216,762	269,311

BU600
ESF-ENVIR SERVICES/SAFETY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 838

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
MTN-0-0-ESF-XX-ESCA1270	SAFETY ANALYST II - MAINTENAN	1.00	1.00	96,799	92,701	89,730		
DOM-0-0-ESF-XX-ESCA3587	HAZ MAT/IND HYG COORDINATOR II - DIR/MTNC	1.00	1.00	97,371	93,313	99,472	174,163	184,568
DOM-0-0-ESF-XX-ESCA4158	ENVIRONMENTAL HEALTH INSP - DIR/MTNC	2.00	2.00	150,534	149,380	156,658	183,791	229,485
MTN-0-0-ESF-XX-ESTM3095	ENVIRONMENTAL ASSOCIATE I - MAINTENAN	1.00	1.00	87,290	87,290	86,000		
MTN-0-0-ESF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(6,118)	(6,118)			
Total Position Salaries		5.00	5.00	425,876	416,566	431,860	357,955	414,054
Position Benefits								
DWC-0-0-ESF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	221,456	223,279	230,181	191,864	220,690
Total Position Benefits		0.00	0.00	221,456	223,279	230,181	191,864	220,690
Purchased Services								
DBS-0-0-ESF-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	95,196	95,196	73,000	49,113	58,537
MTN-0-0-ESF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	3,000	3,000	3,000	3,519	3,764
MTN-0-0-ESF-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00				58	
MTN-0-0-ESF-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	17,493	17,493	17,493	22,020	21,891
MTN-0-0-ESF-XX-ETRV0000	TRAVEL - OUT OF TOWN - MAINTENAN	0.00	0.00				505	
Total Purchased Services		0.00	0.00	115,689	115,689	93,493	75,216	84,194
Supplies/Supply Backorders								
MTN-0-0-ESF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,842	7,842	7,842	11,572	9,968
MTN-0-0-ESF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,400	2,400	2,400	260	290
Total Supplies/Supply Backorders		0.00	0.00	10,242	10,242	10,242	11,832	10,258
Total ESF-ENVIR SERVICES/SAFETY		5.00	5.00	773,263	765,776	765,776	636,868	729,197

BU600
UTL-UTILITIES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 839

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
STS-0-0-UTL-XX-EH200000	WATER - SITES	0.00	0.00	372,495	372,495	374,290	343,644	286,040
STS-0-0-UTL-XX-ELEP0000	LIGHT & ELECTRICAL POWER - SITES	0.00	0.00					21,687
BLD-0-0-UTL-XX-ECNS0000	CONSULTANT SERVICES - BUILDINGS	0.00	0.00				23,311	45,473
BLD-0-0-UTL-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	5,432,948	5,432,948	5,212,255	6,183,357	4,709,309
BLD-0-0-UTL-XX-EH200000	WATER - BUILDINGS	0.00	0.00	1,330,680	1,330,680	1,329,557	1,196,577	961,479
BLD-0-0-UTL-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	255,263	255,263	239,228	564,831	335,439
BLD-0-0-UTL-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	12,920,324	11,920,324	12,950,220	10,648,957	10,870,489
BLD-0-0-UTL-XX-EOIL0000	OIL - BUILDINGS	0.00	0.00	30,000	30,000	18,611	8,171	25,214
BLD-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - BUILDINGS	0.00	0.00	450,000	450,000	558,070	843,074	607,902
BLD-0-0-UTL-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	1,432,664	1,432,664	1,303,573	1,585,166	1,525,750
BLD-0-0-UTL-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	1,026,764	1,026,764	1,620,560	1,531,805	1,153,720
SCS-0-0-UTL-XX-ECTS0000	CONTRACT SERVICES - SECURITY	0.00	0.00	650,000	650,000	609,657	1,001,445	834,308
SCS-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - SECURITY	0.00	0.00				201,372	106,645
Total Purchased Services		0.00	0.00	23,901,138	22,901,138	24,216,021	24,131,716	21,483,460
Supplies/Supply Backorders								
BLD-0-0-UTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00				94,760	31,500
Total Supplies/Supply Backorders		0.00	0.00				94,760	31,500
Total UTL-UTILITIES		0.00	0.00	23,901,138	22,901,138	24,216,021	24,226,476	21,514,960

BU600
FMI-FMS INTERNAL INCOME

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 840

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
OSD-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - OTH STF SUPPORT	0.00	0.00	(250,000)	(250,000)	(250,000)	(386,750)	(369,370)
MTN-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - MAINTENAN	0.00	0.00				(1,267,231)	(367,338)
FAR-0-0-FMI-XX-ECFR0000	CAPITAL FUND REIMBURSEMENT - ACQ/REMDL	0.00	0.00	(2,219,900)	(2,219,900)	(2,219,900)	(1,066,602)	(1,377,469)
CB1-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - CHGBK/BBK	0.00	0.00				(53,201)	(44,095)
CB1-0-0-FMI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - CHGBK/BBK	0.00	0.00	(1,350,805)	(1,350,805)	(1,350,805)	(494,677)	(988,484)
Total Purchased Services		0.00	0.00	(3,820,705)	(3,820,705)	(3,820,705)	(3,268,463)	(3,146,759)
Total FMI-FMS INTERNAL INCOME		0.00	0.00	(3,820,705)	(3,820,705)	(3,820,705)	(3,268,463)	(3,146,759)

BU600
OPS-OFFICE OF OPERATIONS SERV

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 842

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OGA-0-0-OPS-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN AD	0.00	1.00	159,807				
OGA-0-0-OPS-XX-ESCA3030	ADMIN ASST III - OTH GN AD	0.00	1.00	53,145				
Total Position Salaries		0.00	2.00	212,952				
Position Benefits								
DWC-0-0-OPS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	110,735				
Total Position Benefits		0.00	0.00	110,735				
Purchased Services								
OGA-0-0-OPS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	500				
Total Purchased Services		0.00	0.00	500				
Supplies/Supply Backorders								
OGA-0-0-OPS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	5,000				
Total Supplies/Supply Backorders		0.00	0.00	5,000				
Total OPS-OFFICE OF OPERATIONS SERV		0.00	2.00	329,187				

BU600
BSF-BANK & ARMRD CAR SERV FEES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 843

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
FSC-0-0-BSF-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00			65,000	17,685	14,385
Total Purchased Services		0.00	0.00			65,000	17,685	14,385
Other Objects								
FSC-0-0-BSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00			20,600		10,436
Total Other Objects		0.00	0.00			20,600		10,436
Total BSF-BANK & ARMRD CAR SERV FEES		0.00	0.00			85,600	17,685	24,822

BU600
PUR-PROCUREMENT & RISK MGMT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 844

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OBA-0-0-PUR-XX-ESAD0315	DIR I - PROCUREMENT & RISK MAN - OTH	1.00	1.00	115,072	121,937	121,937	74,850	(17,893)
PUR-0-0-PUR-XX-ESCA1122	FIN PLAN & BUDGET COORD III - PURCHASING	0.00	1.00	105,947				
PUR-0-0-PUR-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCHASING	1.00	1.00	65,566	74,456	53,647	54,126	78,606
PUR-0-0-PUR-XX-ESCA2160	COORDINATOR I-PROCUREMENT - PURCHASING	2.00	2.00	140,655	157,462	150,124	137,459	155,969
PUR-0-0-PUR-XX-ESCA3043	PROCUREMENT ASSOCIATE II - PURCHASING	1.00	2.00	111,498	54,322	51,395	45,242	61,020
PUR-0-0-PUR-XX-ESCA3044	SPECII PROCRMT & RISK MGMT - PURCHASING	0.00	1.00	89,088			19,871	
PUR-0-0-PUR-XX-ESCA9999	TO BE DETERMINED - PURCHASING	1.00	0.00		89,088			
OBA-0-0-PUR-XX-ESCA1270	SAFETY ANALYST II - OTH BUSNSD	1.00	1.00	94,388	87,670	83,729	89,213	82,484
OBA-0-0-PUR-XX-ESCA1454	SPEC I-CONTRACT LAW - OTH BUSNSD	1.50	1.50	112,616	132,419	100,459	83,791	101,731
OBA-0-0-PUR-XX-ESCA2150	RISK MANAGEMENT ANALYST I - OTH BUSNSD	1.00	1.00	56,899	56,899	56,899	26,363	12,018
PUR-0-0-PUR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - PURCHASING	0.00	0.00					(1,279)
PUR-0-0-PUR-XX-ESCL5879	SCHOOL SECRETARY II - PURCHASING	1.00	0.00		39,297	38,104	25,248	34,014
PUR-0-0-PUR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PURCHASING	0.00	0.00	(44,991)	(61,967)			
Total Position Salaries		10.50	11.50	846,738	751,583	656,294	556,168	506,672
Position Benefits								
DWC-0-0-PUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	440,304	402,848	349,805	298,106	270,056
Total Position Benefits		0.00	0.00	440,304	402,848	349,805	298,106	270,056
Other Wages								
Total Other Wages		0.00	0.00					
Purchased Services								
EQM-0-0-PUR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000				
PUR-0-0-PUR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PURCHASING	0.00	0.00				4	
PUR-0-0-PUR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	3,000	891	891		109
PUR-0-0-PUR-XX-ECTS0000	CONTRACT SERVICES - PURCHASING	0.00	0.00				21,543	
PUR-0-0-PUR-XX-EDUP0000	DUPLICATING/PRINTING - PURCHASING	0.00	0.00				125	52
PUR-0-0-PUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PURCHASING	0.00	0.00	3,000	1,000	1,000		(255)
Total Purchased Services		0.00	0.00	11,000	1,891	1,891	21,672	(94)
Supplies/Supply Backorders								
PUR-0-0-PUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PURCHASING	0.00	0.00	4,041	1,150	1,150	5,618	2,034
PUR-0-0-PUR-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - PURCHASING	0.00	0.00				65	599
PUR-0-0-PUR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PURCHASING	0.00	0.00				1,570	
Total Supplies/Supply Backorders		0.00	0.00	4,041	1,150	1,150	7,254	2,634
Capital Expenses								
MBM-0-0-PUR-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				2,746	
Total Capital Expenses		0.00	0.00				2,746	
Other Objects								
PUR-0-0-PUR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - PURCHASING	0.00	0.00	1,150	1,150	1,150	554	736
Total Other Objects		0.00	0.00	1,150	1,150	1,150	554	736
Total PUR-PROCUREMENT & RISK MGMT		10.50	11.50	1,303,233	1,158,622	1,010,290	886,502	780,005

BU600
WHS-WRHS & DELIV SVCS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 845

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
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				(208,466)	(32,755)
Total Other Objects		0.00	0.00				(208,466)	(32,755)
Total WHS-WRHS & DELIV SVCS		0.00	0.00				(208,466)	(32,755)

BU600
TCS(N) TENANT COSTS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 846

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BLD-0-0-TCS-XX-ESEN3500	ENGINEER I - BUILDINGS	4.44	4.44	273,588	229,237	223,288	62,056	154,749
BLD-0-0-TCS-XX-ESEN3505	ENGINEER II - BUILDINGS	1.00	1.00	57,811	57,811	55,625		(579)
BLD-0-0-TCS-XX-ESEN3510	ENGINEER III - BUILDINGS	1.50	1.50	96,759	96,759	90,528	8,922	52,699
BLD-0-0-TCS-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.50	0.50	37,550	37,550	34,900		
BLD-0-0-TCS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	2.00	2.00	95,550	94,624	97,159	45,520	12,789
BLD-0-0-TCS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	2.00	2.00	80,108	76,622	92,000	42,426	19,543
BLD-0-0-TCS-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	2.00	2.00	83,684	81,630	685,700	35,463	34,693
BLD-0-0-TCS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	18.29	18.29	674,942	586,761	61,634	306,530	346,000
Total Position Salaries		31.73	31.73	1,399,992	1,260,994	1,340,834	500,919	619,896
Position Benefits								
DWC-0-0-TCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	727,996	675,893	714,665	268,493	330,405
Total Position Benefits		0.00	0.00	727,996	675,893	714,665	268,493	330,405
Other Wages								
BLD-0-0-TCS-XX-EWES0000	SITE PAY - BUILDINGS	0.00	0.00	15,000	15,000	15,000		
BLD-0-0-TCS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				1,305	5,760
BLD-0-0-TCS-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	15,000	15,000	15,000		
BLD-0-0-TCS-XX-EWXL0000	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	15,000	15,000	15,000		
BLD-0-0-TCS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	20,000	20,000	20,000		
Total Other Wages		0.00	0.00	65,000	65,000	65,000	1,305	5,760
Other Benefits								
DWC-0-0-TCS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	33,800	34,840	34,645	699	3,070
Total Other Benefits		0.00	0.00	33,800	34,840	34,645	699	3,070
Other Objects								
Total Other Objects		0.00	0.00					
Purchased Services								
GN6-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				49,342	11,130
BLD-0-0-TCS-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00				23,479	24,475
BLD-0-0-TCS-XX-EH200000	WATER - BUILDINGS	0.00	0.00				10,845	8,299
BLD-0-0-TCS-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00				1,664	1,029
BLD-0-0-TCS-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00					2,778
BLD-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - BUILDINGS	0.00	0.00				200	144
BLD-0-0-TCS-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00				9,682	7,733
BLD-0-0-TCS-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00				13,062	10,899
Total Purchased Services		0.00	0.00				108,277	66,490
Supplies/Supply Backorders								
BLD-0-0-TCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	64,756	64,756	64,756	26,077	31,612
Total Supplies/Supply Backorders		0.00	0.00	64,756	64,756	64,756	26,077	31,612
Capital Expenses								
BLD-0-0-TCS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00			622,484	439,155	445,504
Total Capital Expenses		0.00	0.00			622,484	439,155	445,504
Total TCS(N) TENANT COSTS		31.73	31.73	2,291,544	2,101,483	2,842,384	1,344,927	1,502,739

BU600
FLD-INSURANCE CLAIM COSTS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 847

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
BLD-0-0-FLD-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00				(44,221)	77,339
Total Purchased Services		0.00	0.00				(44,221)	77,339
Total FLD-INSURANCE CLAIM COSTS		0.00	0.00				(44,221)	77,339

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 848

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ADT-0-0-OAE-XX-ESCA0113	SR DIR-ACCOUNTABILITY & EFF - GOVERNANCE	1.00	1.00	137,680	117,316	112,227	125,900	118,223
ADT-0-0-OAE-XX-ESCA1090	ACCOUNTBLTY & EFFICY ANALYST - GOVERNANCE	1.00	1.00	82,317	77,587	71,000	81,470	53,976
ADT-0-0-OAE-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - GOVERNANCE	1.00	1.00	69,932	69,932	57,342		
ADT-0-0-OAE-XX-ESCA1131	ACCOUNT & EFFICIENCY MGR I - GOVERNANCE	1.00	1.00	106,725	99,658	95,139	95,703	105,553
ADT-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - GOVERNANCE	1.00	1.00	42,808	38,448	35,929	41,222	40,938
DBS-0-0-OAE-XX-ESCA0205	SUPPLIER DVRSTY ANALYST I - DIR/BUSNS	1.00	1.00	65,898	60,830	57,588	15,753	61,139
DBS-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - DIR/BUSNS	2.00	2.00	111,818	101,988	48,069	52,084	52,677
DBS-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - DIR/BUSNS	1.00	1.00	40,045	41,709	35,929	23,651	1,600
DBS-0-0-OAE-XX-ESCA3026	CONTRACT COMPLIANCE MANAGER I - DIR/BUSNS	1.00	1.00	86,201	99,657	95,138	109,466	100,639
ADT-0-0-OAE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(54,190)	(54,190)			
Total Position Salaries		10.00	10.00	689,234	652,935	608,361	545,254	534,747
Position Benefits								
DWC-0-0-OAE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	358,402	349,974	324,256	292,256	285,020
Total Position Benefits		0.00	0.00	358,402	349,974	324,256	292,256	285,020
Other Wages								
DBS-0-0-OAE-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00					1,094
DBS-0-0-OAE-XX-EWPE9110	CO-OP STUDENT - DIR/BUSNS	0.00	0.00				2,150	2,059
ADT-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - GOVERNANCE	0.00	0.00					5,932
DBS-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - DIR/BUSNS	0.00	0.00				11,370	25,150
Total Other Wages		0.00	0.00				13,521	34,237
Other Benefits								
DWC-0-0-OAE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,705	4,662
DWC-0-0-OAE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,152	1,681
Total Other Benefits		0.00	0.00				2,858	6,343
Purchased Services								
ADT-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	1,000	1,000	1,000		
ADT-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - GOVERNANCE	0.00	0.00	1,000	1,000	1,000	24,500	
ADT-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00				5,288	38,927
ADT-0-0-OAE-XX-EDUP0000	DUPLICATING/PRINTING - GOVERNANCE	0.00	0.00				234	
ADT-0-0-OAE-XX-EPST0000	POSTAGE - GOVERNANCE	0.00	0.00					
ADT-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	4,000	4,000	4,000	486	
DBS-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000		93
DBS-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - DIR/BUSNS	0.00	0.00	1,100	1,100	1,106		
DBS-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	8,041	8,041		39,227	1,300
DBS-0-0-OAE-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	64	
DBS-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00	6,000	6,000	6,000	4,950	
Total Purchased Services		0.00	0.00	23,141	23,141	15,106	74,751	40,320
Supplies/Supply Backorders								
ADT-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	2,500	2,500	2,500	1,645	6,131
DBS-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	2,500	2,500	2,500	433	5,772
ADT-0-0-OAE-XX-ECPU0000	COMPUTERS - GOVERNANCE	0.00	0.00				2,508	2,712
DBS-0-0-OAE-XX-ECPU0000	COMPUTERS - DIR/BUSNS	0.00	0.00				678	
ADT-0-0-OAE-XX-ESWR0000	SOFTWARE-PROGRAMMED - GOVERNANCE	0.00	0.00				4,200	4,200
ADT-0-0-OAE-XX-ESWRCOVD	SOFTWARE-PROGRAMMED-COVID 19 - GOVERNANCE	0.00	0.00					403
Total Supplies/Supply Backorders		0.00	0.00	5,000	5,000	5,000	9,465	19,219
Capital Expenses								
ADT-0-0-OAE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GOVERNANCE	0.00	0.00				2,470	778
Total Capital Expenses		0.00	0.00				2,470	778
Other Objects								
ADT-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00	500	500	500		
DBS-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIR/BUSNS	0.00	0.00	10,000	10,000	10,000	5,000	15
Total Other Objects		0.00	0.00	10,500	10,500	10,500	5,000	15

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 848

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total	OAE-OFC ACCTABILTY&EFFICIENCY	10.00	10.00	1,086,277	1,041,550	963,223	945,577	920,682

BU600
TNS-TRANSP OFFICE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 849

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DPT-0-0-TNS-XX-ESAD0657	PUPIL TRANS SERV SUPERVISOR II - DIR/PL	1.00	1.00	85,407	80,487	76,588	82,467	83,300
DPT-0-0-TNS-XX-ESCA1129	PLANNING ASSISTANT II - DIR/PL TR	1.00	1.00	52,669	49,136	46,272	49,481	51,669
DPT-0-0-TNS-XX-ESCA1980	TRANSPORTATION ASSOCIATE II - DIR/PL TR	6.00	6.00	364,878	342,910	322,200	340,967	329,145
DPT-0-0-TNS-XX-ESCA3022	TRANSP ASST TECH SERV - DIR/PL TR	0.00	0.00				420	
DPT-0-0-TNS-XX-ESCL5865	SCHOOL SECRETARY I - DIR/PL TR	2.00	2.00	85,918	81,034	76,004	78,749	81,379
DPT-0-0-TNS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/PL TR	0.00	0.00	(54,868)	(32,973)			
Total Position Salaries		10.00	10.00	534,004	520,594	521,064	552,087	545,494
Position Benefits								
DWC-0-0-TNS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	277,682	279,038	277,727	295,918	290,748
Total Position Benefits		0.00	0.00	277,682	279,038	277,727	295,918	290,748
Other Wages								
DPT-0-0-TNS-XX-EWOT0000	OVERTIME - DIR/PL TR	0.00	0.00	4,000	4,000	4,000	1,194	
Total Other Wages		0.00	0.00	4,000	4,000	4,000	1,194	
Other Benefits								
DWC-0-0-TNS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,080	2,144	2,132	640	
Total Other Benefits		0.00	0.00	2,080	2,144	2,132	640	
Purchased Services								
EQM-0-0-TNS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,000	2,000	2,000		191
DPT-0-0-TNS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/PL TR	0.00	0.00	1,000	1,000	1,000		
DPT-0-0-TNS-XX-ECTS0000	CONTRACT SERVICES - DIR/PL TR	0.00	0.00	10,000	10,000	10,000	29,989	
DPT-0-0-TNS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/PL TR	0.00	0.00	3,000	3,000	3,000	5,392	5,326
DPT-0-0-TNS-XX-EGSV0000	GENERAL SERVICE - DIR/PL TR	0.00	0.00	3,000	3,147	4,000		
DPT-0-0-TNS-XX-EPST0000	POSTAGE - DIR/PL TR	0.00	0.00				23,728	26,981
Total Purchased Services		0.00	0.00	19,000	19,147	20,000	59,110	32,500
Supplies/Supply Backorders								
DPT-0-0-TNS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - DIR/PL TR	0.00	0.00	1,000	1,000	1,000		512
DPT-0-0-TNS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/PL TR	0.00	0.00	12,500	12,525	12,525	1,592	3,074
Total Supplies/Supply Backorders		0.00	0.00	13,500	13,525	13,525	1,592	3,587
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total TNS-TRANSP OFFICE		10.00	10.00	850,266	838,448	838,448	910,542	872,330

BU600
TRS-TRANSP OPER

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 850

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
STP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ST TRANSP	0.00	0.00	1,957,634	1,957,634	1,957,634	2,103,047	98,196
PTP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRV SC TR	0.00	0.00	1,153,416	1,153,416	1,153,416	81,509	1,087,787
STC-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - STUD TICKT	0.00	0.00					84,500
PCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRNT CONT	0.00	0.00	1,153,416	1,153,416	1,153,416	346,004	1,287,309
PCT-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - PRNT CONT	0.00	0.00					(409,854)
TSP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRANSPORT	0.00	0.00	899,453	899,453	899,453	200,421	
TSP-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - TRANSPORT	0.00	0.00					23,628
IAT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTR ACAD	0.00	0.00	33,862	33,862	33,862		
CCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - COCUR TRN	0.00	0.00	9,396	9,396	9,396		
RST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES SP TR	0.00	0.00	3,248,612	3,248,612	3,248,612	502,550	
RST-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - RES SP TR	0.00	0.00					94,374
NRT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - NON-RES	0.00	0.00	222,218	222,218	222,218	81,325	
NRT-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - NON-RES	0.00	0.00					69,547
TPH-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	2,074,033	2,074,033	2,074,033	1,613,843	337,663
TPH-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - TRNS-PHYS	0.00	0.00					261,860
RWT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES WE TR	0.00	0.00	12,518,268	12,518,268	12,518,268	11,131,230	910,794
RWT-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - RES WE TR	0.00	0.00					918,422
TCS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRN-CR/VC	0.00	0.00	730,144	730,144	730,144		
TED-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-ED	0.00	0.00	920,617	920,617	920,617	593,689	49,394
TED-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - TRNS-ED	0.00	0.00					22,821
RTS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - REG TRNS	0.00	0.00	30,561,034	30,561,034	28,561,034	27,880,091	2,528,242
RTS-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - REG TRNS	0.00	0.00					2,270,899
SUT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUBURB SD	0.00	0.00	211,636	211,636	211,636		
IPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTRAD PS	0.00	0.00	211,636	211,636	211,636		
SMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	529,089	529,089	529,089		
SM1-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	4,592,500	4,592,500	4,592,500	513,070	1,218,532
SM1-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - SUB/MILW	0.00	0.00					104,371
KMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SBRBN KGN MIDDAY	0.00	0.00	52,909	52,909	52,909		
FLD-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	104,886	104,886	104,886		
HLT-0-0-TRS-XX-ECTS0000	CONTRACT SERVICES - SHTL TRNS	0.00	0.00				98,535	49,743
HLT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SHTL TRNS	0.00	0.00	3,179,830	3,179,830	3,179,830	2,158,879	328,973
HLT-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - SHTL TRNS	0.00	0.00					225,734
OPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - OUT-PTNT	0.00	0.00	84,654	84,654	84,654		
AIT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INERMURAL	0.00	0.00	52,909	52,909	52,909		
AST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ALERATION	0.00	0.00	317,454	317,454	317,454	459,582	357,376
AST-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - ALERATION	0.00	0.00					2,489
PMO-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PUP MOBLT	0.00	0.00	63,491	63,491	63,491	3,410	40
PMO-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - PUP MOBLT	0.00	0.00					3,500
MDK-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - K-MIDDAY	0.00	0.00	312,163	312,163	312,163		115,576
MDK-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - K-MIDDAY	0.00	0.00					64,798
Total Purchased Services		0.00	0.00	65,195,260	65,195,260	63,195,260	47,767,190	12,106,726
Supplies/Supply Backorders								
RTS-0-0-TRS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REG TRNS	0.00	0.00	104,740	104,740	104,740	30,000	26,750
RTS-0-0-TRS-XX-EVSPFPUB	VEHICLE SUPP-FUEL ADJ PUBLIC - REG TRNS	0.00	0.00				495,666	
Total Supplies/Supply Backorders		0.00	0.00	104,740	104,740	104,740	525,666	26,750
Other Objects								
TSP-0-0-TRS-XX-EINA0000	ADJUSTMENTS TO INVENT-BREAKAGE -	0.00	0.00					(197,941)
Total Other Objects		0.00	0.00					(197,941)
Total TRS-TRANSP OPER		0.00	0.00	65,300,000	65,300,000	63,300,000	48,292,857	11,935,535

BU600
TCH(D,C)-FACIL ACCTG&INFO SYST

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DBS-0-0-TCH-XX-ESAD1138	BUSINESS ANALYST III - DIR/BUSNS	1.00	1.00	73,170	68,767	67,751	68,383	70,721
DBS-0-0-TCH-XX-ESCL3473	ACCOUNTING ASSISTANT II - DIR/BUSNS	2.00	2.00	97,469	90,605	85,060	91,206	91,270
DBS-0-0-TCH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00	(8,152)	(8,152)			
Total Position Salaries		3.00	3.00	162,487	151,220	152,811	159,589	161,991
Position Benefits								
DWC-0-0-TCH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	84,493	81,054	81,448	85,540	86,341
Total Position Benefits		0.00	0.00	84,493	81,054	81,448	85,540	86,341
Purchased Services								
DBS-0-0-TCH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	500	500	500	40	
Total Purchased Services		0.00	0.00	500	500	500	40	
Supplies/Supply Backorders								
DBS-0-0-TCH-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	1,985	1,985		920	121
Total Supplies/Supply Backorders		0.00	0.00	1,985	1,985		920	121
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total TCH(D,C)-FACIL ACCTG&INFO SYST		3.00	3.00	249,465	234,759	234,759	246,090	248,455

BU600
DSC-DESIGN & CONSTRUCTION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 855

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
MTN-0-0-DSC-XX-ESCA0608	CONSTRUCTION ENGINEER - MAINTENAN	1.00	1.00	99,880	94,347	90,000	92,922	96,948
DOM-0-0-DSC-XX-ESCA0609	DESIGN & CONSTRUCTION MGR III - DIR/MTNC	1.00	1.00	118,501	115,363	113,658	111,959	116,116
DOM-0-0-DSC-XX-ESCA1142	SPEC III-SUSTAINABILITY PROJS - DIR/MTNC	0.00	1.00	108,681				
DOM-0-0-DSC-XX-ESCA3033	PROCUREMENT SPECIALIST III - DIR/MTNC	1.00	1.00	101,863	101,863	97,273	10,993	29,648
DOM-0-0-DSC-XX-ESCA3584	MECHANICAL ENGINEER - DIR/MTNC	1.00	1.00	104,206	104,206	99,541	(62)	105,357
DOM-0-0-DSC-XX-ESCA3636	ELECTRICAL ENGINEER - DIR/MTNC	1.00	1.00	105,064	99,313	94,805	99,529	100,204
CST-0-0-DSC-XX-ESCA1135	FACILITIES PLAN ANALYST II - CONSTRUCT	2.00	2.00	193,598	184,568	176,054	155,294	181,999
DOM-0-0-DSC-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	35,148	32,413	35,170	19,617	31,651
CST-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	1.00	1.00	51,532	49,351	46,378	49,328	48,604
DOM-0-0-DSC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/MTNC	0.00	0.00	(29,948)	(29,948)			
Total Position Salaries		9.00	10.00	888,525	751,476	752,879	539,582	710,531
Position Benefits								
DWC-0-0-DSC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	462,033	402,791	401,285	289,216	378,713
Total Position Benefits		0.00	0.00	462,033	402,791	401,285	289,216	378,713
Other Wages								
MTN-0-0-DSC-XX-EWLT9530	L.T.E. NO PENSION - MAINTENAN	0.00	0.00				(9,790)	
Total Other Wages		0.00	0.00				(9,790)	
Other Benefits								
DWC-0-0-DSC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				3,664	
Total Other Benefits		0.00	0.00				3,664	
Purchased Services								
MTN-0-0-DSC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	10,000	10,000	10,000	2,991	6,673
MTN-0-0-DSC-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	14,000	14,000	14,000	92,078	23,771
MTN-0-0-DSC-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - MAINTENAN	0.00	0.00				3,030	316,380
MTN-0-0-DSC-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	2,000	2,000	2,000		
BLM-0-0-DSC-XX-ECTS0000	CONTRACT SERVICES - BUILDING REPAIRS	0.00	0.00					4,899
Total Purchased Services		0.00	0.00	26,000	26,000	26,000	98,100	351,724
Supplies/Supply Backorders								
MTN-0-0-DSC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,763	7,763	7,866	5,530	11,001
MTN-0-0-DSC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - MAINTENAN	0.00	0.00					17,732
MTN-0-0-DSC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,600	2,600	2,600		
MTN-0-0-DSC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	300	300	300	629	249
Total Supplies/Supply Backorders		0.00	0.00	10,663	10,663	10,766	6,159	28,983
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
Total Other Objects		0.00	0.00					
Total DSC-DESIGN & CONSTRUCTION		9.00	10.00	1,387,221	1,190,930	1,190,930	926,932	1,469,953

BU600
EHS-FACIL & MAINT OFFICE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 856

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DBS-0-0-EHS-XX-ESCA0550	SR DIR - FAC & MAINT SERV - DIR/BUSNS	1.00	1.00	140,707	136,370	136,370	137,512	135,688
DBS-0-0-EHS-XX-ESCA3030	ADMIN ASST III - DIR/BUSNS	1.00	1.00	74,422	70,296	66,749	57,912	61,902
DBS-0-0-EHS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00	(3,943)	(3,943)			
Total Position Salaries		2.00	2.00	211,186	202,723	203,119	195,425	197,591
Position Benefits								
DWC-0-0-EHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	109,817	108,660	108,262	104,747	105,316
Total Position Benefits		0.00	0.00	109,817	108,660	108,262	104,747	105,316
Other Wages								
Total Other Wages		0.00	0.00					
Purchased Services								
DBS-0-0-EHS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00				3,634	5,653
DBS-0-0-EHS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	500	500	500	593	102
DBS-0-0-EHS-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00	2,000	2,000	2,000		6,773
DBS-0-0-EHS-XX-EPST0000	POSTAGE - DIR/BUSNS	0.00	0.00	2,000	2,000	2,000	957	625
Total Purchased Services		0.00	0.00	4,500	4,500	4,500	5,185	13,155
Supplies/Supply Backorders								
DBS-0-0-EHS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	9,354	9,354	9,356	12,235	9,335
DBS-0-0-EHS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/BUSNS	0.00	0.00					2,990
Total Supplies/Supply Backorders		0.00	0.00	9,354	9,354	9,356	12,235	12,326
Capital Expenses								
DBS-0-0-EHS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - DIR/BUSNS	0.00	0.00	10,000				
Total Capital Expenses		0.00	0.00	10,000				
Total EHS-FACIL & MAINT OFFICE		2.00	2.00	344,857	325,237	325,237	317,594	328,389

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 857

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
MTN-0-0-FSH-XX-ESCA3620	AUTOMOTIVE MECHANIC - MAINTENAN	1.00	1.00	56,026	70,318	56,301	55,712	439
MTN-0-0-FSH-XX-ESCA5231	MANAGEMENT INTERN - SALARIED - MAINTENAN	3.00	0.00		234,000			
DOM-0-0-FSH-XX-ESCA3582	MAINT & REPAIR SUPERVISOR I - DIR/MTNC	3.00	3.00	285,143	269,160	282,402	270,079	239,977
DOM-0-0-FSH-XX-ESCA3600	MGR III - MAINT & REPAIR SERV - DIR/MTNC	1.00	1.00	129,836	123,035	117,762	116,037	116,282
DOM-0-0-FSH-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	45,562	43,633	41,018	43,983	44,159
CST-0-0-FSH-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	1.00	1.00	45,580	42,225	39,814	43,272	44,964
MTN-0-0-FSH-XX-ESTF3619	AUTO MECHANIC FOREMAN - MAINTENAN	1.00	1.00	73,427	70,318	59,781	69,502	57,411
MTN-0-0-FSH-XX-ESTM3745	BRICKLAYER CHARGEMAN - MAINTENAN	1.00	1.00	96,910	90,338	85,030	90,976	92,297
MTN-0-0-FSH-XX-ESTM3750	BRICKLAYER - MAINTENAN	3.00	3.00	276,879	258,094	242,922	252,051	247,613
MTN-0-0-FSH-XX-ESTM3755	CARPENTER CHARGEMAN - MAINTENAN	2.00	2.00	180,624	172,781	167,274	177,185	177,297
MTN-0-0-FSH-XX-ESTM3765	CARPENTER - MAINTENAN	12.00	12.00	1,032,000	987,286	876,073	924,464	870,639
MTN-0-0-FSH-XX-ESTM3767	CARPENTER REGISTERED APPRENT - MAINTENAN	0.00	1.00	43,555			25,264	
MTN-0-0-FSH-XX-ESTM3775	ELECTRICAL CHARGEMAN - MAINTENAN	2.00	2.00	207,846	194,484	183,498	187,884	175,117
MTN-0-0-FSH-XX-ESTM3785	ELECTRICIAN - MAINTENAN	12.00	12.00	1,160,052	1,085,323	1,024,104	1,075,149	982,499
MTN-0-0-FSH-XX-ESTM3788	ELECTRICIAN REGISTERED APPRNT - MAINTENAN	2.00	2.00	151,964	121,268	106,684	128,673	115,847
MTN-0-0-FSH-XX-ESTM3790	PAINTER CHARGEMAN - MAINTENAN	2.00	2.00	158,236	147,065	138,652	153,026	144,436
MTN-0-0-FSH-XX-ESTM3800	PAINTER - MAINTENAN	5.00	5.00	391,450	347,847	548,288	490,540	474,184
MTN-0-0-FSH-XX-ESTM3801	GLAZIERS - MAINTENAN	0.00	3.00	234,870			87,325	
MTN-0-0-FSH-XX-ESTM3810	PLUMBING CHARGEMAN - MAINTENAN	2.00	2.00	223,918	207,699	192,484	233,406	224,000
MTN-0-0-FSH-XX-ESTM3820	PLUMBER - MAINTENAN	6.00	6.00	633,726	587,758	544,752	581,570	565,577
MTN-0-0-FSH-XX-ESTM3821	PLUMBER RESTR JRNYMN I - MAINTENAN	2.00	2.00	136,176	178,059	163,987	135,242	169,147
MTN-0-0-FSH-XX-ESTM3824	PLUMBER REGISTERED APPRENTICE - MAINTENAN	1.00	1.00	96,049	57,931	53,331	111,880	104,951
MTN-0-0-FSH-XX-ESTM3825	LOCKSMITH CHARGEMAN - MAINTENAN	1.00	1.00	90,312	86,390	83,637	84,819	86,501
MTN-0-0-FSH-XX-ESTM3830	LOCKSMITH - MAINTENAN	3.00	3.00	258,000	246,822	238,929	227,798	235,476
MTN-0-0-FSH-XX-ESTM3840	STEAMFITTER CHARGEMAN - MAINTENAN	2.00	2.00	223,220	211,879	204,838	231,158	227,753
MTN-0-0-FSH-XX-ESTM3847	STEAMFITTER REGISTERED APPRNT - MAINTENAN	2.00	1.00	83,256	151,330	131,664	91,067	130,195
MTN-0-0-FSH-XX-ESTM3850	STEAMFITTER - MAINTENAN	12.00	12.00	1,169,256	1,210,729	1,170,372	1,087,379	1,174,830
MTN-0-0-FSH-XX-ESTM3870	INSULATOR - MAINTENAN	2.00	2.00	168,472	158,044	151,340	145,937	152,268
MTN-0-0-FSH-XX-ESTM3873	INSULATOR CHARGEMAN - MAINTENAN	1.00	1.00	88,461	82,970	79,456	90,202	85,882
MTN-0-0-FSH-XX-ESTM3875	SHEET METAL CHARGEMAN - MAINTENAN	2.00	2.00	227,576	215,342	203,216	239,498	235,185
MTN-0-0-FSH-XX-ESTM3885	SHEET METAL WORKER - MAINTENAN	8.00	8.00	846,712	801,241	756,120	687,438	756,829
MTN-0-0-FSH-XX-ESTM3889	YOUTH APPRENTICE - MAINTENAN	5.04	5.04	83,180	83,180		86,946	51,951
MTN-0-0-FSH-XX-ESTM3897	MACHINERY MAINTENANCE - MAINTENAN	1.00	1.00	95,168	90,148	86,486	84,365	88,805
MTN-0-0-FSH-XX-ESTM3900	MACHINERY MAINT REPAIRMAN - MAINTENAN	4.00	4.00	367,604	347,926	333,464	339,789	330,022
MTN-0-0-FSH-XX-ESTM3902	ELEVATOR CONSTR (BLDGS) - MAINTENAN	2.00	2.00	229,972	215,722	205,795	212,000	209,176
MTN-0-0-FSH-XX-ESTM3910	LABORER CHARGEMAN - MAINTENAN	2.00	2.00	155,274	146,286	138,362	153,817	150,483
MTN-0-0-FSH-XX-ESTM3920	LABORER BUILDINGS - MAINTENAN	25.00	26.00	1,920,620	1,739,101	1,644,250	1,846,896	1,830,560
MTN-0-0-FSH-XX-ESTM3930	PLASTERER - MAINTENAN	1.00	1.00	82,711	77,523	146,890	69,032	56,604
MTN-0-0-FSH-XX-ESTM3937	ROOFER - MAINTENAN	3.00	3.00	241,731	230,226	218,088	232,520	224,742
MTN-0-0-FSH-XX-ESTM3938	ROOFER CHARGEMAN - MAINTENAN	1.00	1.00	81,666	77,798	73,736	80,951	80,517
MTN-0-0-FSH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(590,702)	(590,702)			
Total Position Salaries		140.04	141.04	11,482,318	10,870,577	10,790,800	11,244,849	10,954,634
Position Benefits								
DWC-0-0-FSH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,970,805	5,826,629	5,751,496	6,027,239	5,838,820
Total Position Benefits		0.00	0.00	5,970,805	5,826,629	5,751,496	6,027,239	5,838,820
Other Wages								
MTN-0-0-FSH-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	229,205	229,205	229,205	5,116	4,252
BLD-0-0-FSH-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				(2,642)	(1,865)
Total Other Wages		0.00	0.00	229,205	229,205	229,205	2,473	2,386
Other Benefits								
DWC-0-0-FSH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	119,187	122,854	122,166	1,325	1,271
Total Other Benefits		0.00	0.00	119,187	122,854	122,166	1,325	1,271
Purchased Services								
MTN-0-0-FSH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	78,630	78,630	78,630	75,186	74,569
MTN-0-0-FSH-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	420,360	420,360	420,360	831,097	1,040,773

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 857

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
MTN-0-0-FSH-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	1,000	1,000	1,000	50	817
MTN-0-0-FSH-XX-EGSV0000	GENERAL SERVICE - MAINTENAN	0.00	0.00	4,200	4,200	4,200		
MTN-0-0-FSH-XX-EINF0000	INFRASTRUCTURE/INTERNAL LABOR - MAINTENAN	0.00	0.00					(46,798)
MTN-0-0-FSH-XX-EINFCOVD	INFRASTRUCTRE/INTRL LABOR COVD -	0.00	0.00					53,255
MTN-0-0-FSH-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	16,500	16,500	16,500	6,872	3,061
MTN-0-0-FSH-XX-EVFL0000	VEHICLE FUEL - MAINTENAN	0.00	0.00	180,672	180,672	180,672	238,834	159,676
Total Purchased Services		0.00	0.00	701,362	701,362	701,362	1,152,040	1,285,356
Supplies/Supply Backorders								
DBS-0-0-FSH-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00					(270)
MTN-0-0-FSH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	1,505,049	1,505,049	1,505,049	1,782,667	1,769,539
MTN-0-0-FSH-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - MAINTENAN	0.00	0.00					4,278
MTN-0-0-FSH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	7,550	7,550	7,550	523	23,127
MTN-0-0-FSH-XX-ENTB0000	NON-TEXT BOOKS - MAINTENAN	0.00	0.00	773	773	773		
MTN-0-0-FSH-XX-ECLN0000	CLOTHING/LINEN - MAINTENAN	0.00	0.00	1,920	1,920	1,920	662	655
MTN-0-0-FSH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	259	259	259		
Total Supplies/Supply Backorders		0.00	0.00	1,515,551	1,515,551	1,515,551	1,783,853	1,797,330
Capital Expenses								
MTN-0-0-FSH-XX-ERVH0000	REPLACE VEHICLES - MAINTENAN	0.00	0.00				(391)	
MTN-0-0-FSH-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00					6,084
Total Capital Expenses		0.00	0.00				(391)	6,084
Other Objects								
DBS-0-0-FSH-XX-EBAJ0000	BUDGET ADJ - DIR/BUSNS	0.00	0.00			(1,557,000)		
DBS-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/BUSNS	0.00	0.00	500	500	500		
Total Other Objects		0.00	0.00	500	500	(1,556,500)		
Total FSH-MAINTENANCE & REPAIR		140.04	141.04	20,018,928	19,266,678	17,554,080	20,211,390	19,885,884

BU600
MMP-EDUCATIONAL MAINTENANCE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 859

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
B25-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - BLDG MTN	0.00	0.00				660	
EQM-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	396,686	396,686	396,686	507,262	505,477
Total Purchased Services		0.00	0.00	396,686	396,686	396,686	507,922	505,477
Supplies/Supply Backorders								
EQM-0-0-MMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	300,000	300,000			
Total Supplies/Supply Backorders		0.00	0.00	300,000	300,000			
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total MMP-EDUCATIONAL MAINTENANCE		0.00	0.00	696,686	696,686	396,686	507,922	505,477

BU600
TLN-TECH LICENSES & EQUIP

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 864

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
TSV-0-0-TLN-XX-EWPE9110	CO-OP STUDENT - TECH SERV	0.00	0.00	22,000	32,552	32,616		2,818
Total Other Wages		0.00	0.00	22,000	32,552	32,616		2,818
Other Benefits								
DWC-0-0-TLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,440	17,448	17,384		1,502
Total Other Benefits		0.00	0.00	11,440	17,448	17,384		1,502
Purchased Services								
SSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	788,820	788,820	788,820	773,921	738,646
CDV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - CURR DEV	0.00	0.00	38,000	38,000	38,000	22,166	25,868
SDV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00				95,000	
SSU-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SPVR EXED	0.00	0.00	120,000	120,000	120,000	109,078	101,662
OSD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH STF SUPPORT	0.00	0.00	119,040	119,040	119,040	46,817	79,659
ADT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	6,500	6,500	6,500	12,150	9,000
SPT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SUPERTNDT	0.00	0.00	100,000	100,000	100,000	39,150	39,150
OGA-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00				2,192	
DBS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - DIR/BUSNS	0.00	0.00	166,041	166,041	166,041	167,978	179,167
FSC-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	140,000	140,000	140,000	277,597	177,239
BLD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00	125,000	125,000	125,000	130,653	170,194
FSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FOOD SERVICES	0.00	0.00	142,002	142,002	142,002	152,573	148,129
SYS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00	106,363	106,363	106,363	87,773	84,824
INF-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00	65,000	65,000	65,000	64,000	68,000
PIN-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00					10,592
PIN-0-0-TLN-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	2,268,737	2,268,737	2,268,737	7,334,805	6,891,569
SFS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF SRV	0.00	0.00	1,177,897	1,177,897	1,177,897	1,434,929	1,468,173
TSV-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	1,857,000	1,107,000	407,000	459,587	798,779
TSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00	2,137,119	2,137,119	2,137,119	2,578,311	2,557,256
TSV-0-0-TLN-XX-EOSV0000	OPTIONAL SERVICES - TECH SERV	0.00	0.00					40,040
Total Purchased Services		0.00	0.00	9,357,519	8,607,519	7,907,519	13,788,686	13,587,951
Supplies/Supply Backorders								
TSV-0-0-TLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00				5,178	7,787
GN6-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	1,598,782	1,598,782	1,598,782		
OGA-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	500,000	500,000	500,000	3,758	52,487
TSV-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	293,353	293,353	293,353	238,733	105,336
TSV-0-0-TLN-XX-EUNF0000	STAFF UNIFORMS - TECH SERV	0.00	0.00				341	
Total Supplies/Supply Backorders		0.00	0.00	2,392,135	2,392,135	2,392,135	248,011	165,611
Capital Expenses								
OGA-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00				360,949	424,812
OGA-0-0-TLN-XX-EEQ5COVD	EQUIPMENT (5000) COVD - OTH GN AD	0.00	0.00					94,528
TSV-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - TECH SERV	0.00	0.00	1,124,233	1,124,612	1,124,612	253,236	459,246
Total Capital Expenses		0.00	0.00	1,124,233	1,124,612	1,124,612	614,185	978,587
Total TLN-TECH LICENSES & EQUIP		0.00	0.00	12,907,327	12,174,266	11,474,266	14,650,883	14,736,470

BU600
BLO-BUILDING OPERATIONS-SITES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 866

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BLD-0-B-BLO-XX-ESEN3500	ENGINEER I - BUILDINGS	57.00	57.00	3,145,632	2,478,240	2,682,469	2,814,272	2,596,230
BLD-0-B-BLO-XX-ESEN3505	ENGINEER II - BUILDINGS	38.00	38.00	2,334,915	2,196,818	2,107,631	1,938,466	1,996,063
BLD-0-B-BLO-XX-ESEN3510	ENGINEER III - BUILDINGS	15.00	15.00	1,044,906	967,590	905,280	1,031,058	951,125
BLD-0-B-BLO-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	8.00	8.00	597,859	590,869	460,999	551,992	571,012
BLD-0-B-BLO-XX-ESEN3513	ENGINEER IV - BUILDINGS	11.00	11.00	882,506	826,089	767,800	841,488	817,187
BLD-0-B-BLO-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	49.50	41.00	2,020,443	2,341,944	2,279,327	1,702,977	1,633,450
BLD-0-B-BLO-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	39.50	36.00	1,456,435	1,513,285	1,357,552	1,281,175	1,496,943
BLD-0-B-BLO-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	52.50	51.00	2,210,754	2,142,788	2,172,680	2,079,834	2,074,913
BLD-0-B-BLO-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	265.88	271.00	9,237,326	8,529,696	8,050,017	8,489,894	8,887,822
BLD-0-B-BLO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(2,534,958)	(1,369,755)	(525,671)		
Total Position Salaries		536.38	528.00	20,395,818	20,217,564	20,258,084	20,731,160	21,024,748
Position Benefits								
DWC-0-0-BLO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	10,605,825	10,836,614	10,797,559	11,111,901	11,206,190
Total Position Benefits		0.00	0.00	10,605,825	10,836,614	10,797,559	11,111,901	11,206,190
Other Wages								
BLD-0-B-BLO-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - BUILDINGS	0.00	0.00					588,976
BLD-0-B-BLO-XX-EWES0000	SITE PAY - BUILDINGS	0.00	0.00				12,059	
BLD-0-B-BLO-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	134,550	134,550	134,550	170,417	172,468
BLD-0-B-BLO-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	111,397	111,397	111,397		
BLD-0-B-BLO-XX-EWXL3580	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	6,459	6,459	6,459		
BLD-0-B-BLO-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	235,717	235,717	235,717	427,507	388,174
Total Other Wages		0.00	0.00	488,123	488,123	488,123	609,983	1,149,618
Other Benefits								
DWC-0-0-BLO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	253,824	261,634	260,170	326,951	612,747
Total Other Benefits		0.00	0.00	253,824	261,634	260,170	326,951	612,747
Purchased Services								
BLD-0-0-BLO-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				2,533,315	538,793
Total Purchased Services		0.00	0.00				2,533,315	538,793
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
BLD-0-B-BLO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	335,242	140,001	140,000		
BLD-0-B-BLO-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - BUILDINGS	0.00	0.00					77,869
Total Capital Expenses		0.00	0.00	335,242	140,001	140,000		77,869
Total BLO-BUILDING OPERATIONS-SITES		536.38	528.00	32,078,832	31,943,936	31,943,936	35,313,313	34,609,968

BU600
TDF-MPS TDA ACCESS FEES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 869

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
DWC-0-0-TDF-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00				548	
Total Purchased Services		0.00	0.00				548	
Supplies/Supply Backorders								
DWC-0-0-TDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00				17,001	
Total Supplies/Supply Backorders		0.00	0.00				17,001	
Total TDF-MPS TDA ACCESS FEES		0.00	0.00				17,550	

BU600
EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 870

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Benefits								
DWC-0-0-EMB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(232,328,831	(246,691,237	(225,712,549	(224,081,120	(218,666,101
DWC-0-0-EMB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(61,864,851)	(45,052,747)	(40,394,615)	(54,970,872)	(49,647,141)
Total Position Benefits		0.00	0.00	(294,193,682	(291,743,984	(266,107,164	(279,051,992	(268,313,243
Other Wages								
SDV-0-0-EMB-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					975
DWC-0-0-EMB-XX-EWSL5105	LONGTERM SICK LEAVE-TCHRS - DIST WIDE	0.00	0.00				27,718	
DWC-0-0-EMB-XX-EWSL5706	LONGTERM SICK-PARA ED ASNT - DIST WIDE	0.00	0.00				12,098	21,475
SDV-0-0-EMB-XX-EWLS5105	SABBATICAL LEAVE-TCHRS - STAFF DEV	0.00	0.00	70,000	70,000	70,000	16,518	13,293
DWC-0-0-EMB-XX-EWLS0000	SABBATICAL LEAVE - DIST WIDE	0.00	0.00	30,000	30,000	30,000		
Total Other Wages		0.00	0.00	100,000	100,000	100,000	56,334	35,744
Other Benefits								
SVP-0-0-EMB-XX-EBSV0000	EMPLOYEE BEN SEVERANCE 403B - SEVERENCE	0.00	0.00	340,000	340,000	340,000	514,526	438,065
DWC-0-0-EMB-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					
Total Other Benefits		0.00	0.00	340,000	340,000	340,000	514,526	438,065
Other Objects								
DWC-0-0-EMB-XX-E403B000	EXECUTIVE 403B - DIST WIDE	0.00	0.00				38,500	38,500
DWC-0-0-EMB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	46,391,165	49,685,494	41,396,753	57,621,372	87,095,053
DWC-0-0-EMB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	309,005	1,028,744	1,531,148	6,090,602	4,692,791
DWC-0-0-EMB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	7,344,408	9,558,262	10,809,382	1,286,343	3,522,169
DWC-0-0-EMB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	10,086,067	10,891,447	10,455,179	12,505,058	9,678,115
DWC-0-0-EMB-XX-EPTE0000	PENSION-CERT. EMPLOYEE - DIST WIDE	0.00	0.00				(15)	15
DWC-0-0-EMB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	29,051,689	27,439,722	25,002,056	25,310,906	25,651,979
DWC-0-0-EMB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	43,227,283	40,920,633	38,177,017	39,556,851	37,400,730
DWC-0-0-EMB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	6,434,871	6,787,754	6,119,240	6,633,163	6,369,685
DWC-0-0-EMB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	1,837,017	1,738,592	1,622,605	1,817,709	2,543,705
DWC-0-0-EMB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	112,935,317	111,139,191	109,981,434	108,332,055	98,393,070
DWC-0-0-EMB-XX-EPSC0000	PRESCRIPTION INSURANCE - DIST WIDE	0.00	0.00	20,167,477	20,254,368	18,216,025	16,894,608	15,623,775
SDV-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	365,000	365,000	365,000	277,162	344,982
SD3-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	100,000	100,000	100,000	44,166	37,255
TRN-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - TUIT REIM	0.00	0.00	25,000	25,000	25,000		1,323
NST-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - NST ST TR	0.00	0.00	50,000	50,000	50,000	39,902	49,581
DWC-0-0-EMB-XX-EDPC0000	DEPNDNT CARE & HEALTHCARE FSA - DIST WIDE	0.00	0.00	21,000	21,000	21,000	234,196	47,088
DWC-0-0-EMB-XX-EPPL0000	PERSONAL PROP LOSS - DIST WIDE	0.00	0.00				149	
DWC-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - DIST WIDE	0.00	0.00				6,188	62,762
Total Other Objects		0.00	0.00	278,345,299	280,005,207	263,871,839	276,688,922	291,552,585
Purchased Services								
SDV-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	500,000	500,000	500,000	59,174	75,132
OBA-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	338,325	338,325	338,325	264,683	307,295
BGC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - BKGRND CK	0.00	0.00	300,000	300,000	300,000	222,970	167,129
BGC-0-0-EMB-XX-EGSV0000	GENERAL SERVICE - BKGRND CK	0.00	0.00				6,708	
DWC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00	0.00	575,000	575,000	575,000	254,116	393,951
DWC-0-0-EMB-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00	2,000	2,000	2,000	2,162	1,423
DWC-0-0-EMB-XX-EPST0000	POSTAGE - DIST WIDE	0.00	0.00	80,000	80,000	80,000	43,629	668
Total Purchased Services		0.00	0.00	1,795,325	1,795,325	1,795,325	853,445	945,601
Supplies/Supply Backorders								
DWC-0-0-EMB-XX-ESPC0000	SUPPLIES - DIST WIDE	0.00	0.00					1,157,831
Total Supplies/Supply Backorders		0.00	0.00					1,157,831
Capital Expenses								
SD3-0-0-EMB-XX-ERTB0000	BUILDING RENTAL - STAFF DEV	0.00	0.00					(3,000)
Total Capital Expenses		0.00	0.00					(3,000)
Debt Services/Insurance/Other								
DWC-0-0-EMB-XX-EINT0000	INTEREST PAYMENT - DIST WIDE	0.00	0.00				5,482	

BU600
EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 870

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Debt Services/Insurance/Other		0.00	0.00				5,482	
Other Objects								
DWC-0-0-EMB-XX-EEAV0000	EMPLOYEE AUTO VANDALISM - DIST WIDE	0.00	0.00				69	
DWC-0-0-EMB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	500,000	500,000	500,000	154,955	1,666,566
Total Other Objects		0.00	0.00	500,000	500,000	500,000	155,025	1,666,566
Other Objects								
SDV-0-0-EMB-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00				500	250
DWC-0-0-EMB-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIST WIDE	0.00	0.00					1,065
Total Other Objects		0.00	0.00				500	1,315
Total EMB(R)-BENEFITS CLEARING ACCT		0.00	0.00	(13,113,058)	(9,003,452)	500,000	(777,756)	27,481,466

BU600
DIJ-DISTR INS & JDGMT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 871

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
INJ-0-0-DIJ-XX-ECTS0000	CONTRACT SERVICES - INS&JDGMT	0.00	0.00				50,445	46,530
Total Purchased Services		0.00	0.00				50,445	46,530
Other Objects								
INJ-0-0-DIJ-XX-EEAV0000	EMPLOYEE AUTO VANDALISM - INS&JDGMT	0.00	0.00	20,000	20,000	20,000		
INJ-0-0-DIJ-XX-EFIN0000	AUTOMOBILE INSURANCE - INS&JDGMT	0.00	0.00	264,868	264,868	264,868	330,388	314,089
INJ-0-0-DIJ-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00	1,400,000	1,400,000	1,400,000	1,882,781	1,951,400
INJ-0-0-DIJ-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	1,235,132	1,235,132	1,235,132	905,812	899,636
INJ-0-0-DIJ-XX-ELTS0000	LITIGATION SETTLEMENT - INS&JDGMT	0.00	0.00	5,000	5,000	5,000	788,844	36,674
INJ-0-0-DIJ-XX-ETLS0000	THEFT LOSS - INS&JDGMT	0.00	0.00				7,500	
INJ-0-0-DIJ-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	4,526,246	5,712,399	5,712,399	3,315,733	3,376,094
Total Other Objects		0.00	0.00	7,451,246	8,637,399	8,637,399	7,231,061	6,577,895
Total DIJ-DISTR INS & JDGMT		0.00	0.00	7,451,246	8,637,399	8,637,399	7,281,506	6,624,425

BU600
CTG-SPC & CNTG FUNDS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 876

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DWC-0-0-CTG-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - DIST	0.00	0.00				23,174	
DWC-0-0-CTG-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - DIST	0.00	0.00				(41,824)	
DWC-0-0-CTG-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	0.00	0.00					
DWC-0-0-CTG-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00					(3)
DWC-0-0-CTG-XX-ESUT5101	TEACHER-MTEA - DIST WIDE	0.00	0.00				(99,519)	12,156
DWC-0-0-CTG-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00					6
DWC-0-0-CTG-XX-ESUT6260	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00					
DWC-0-0-CTG-XX-ESEA5703	PARA ED ASST 8 - DIST WIDE	0.00	0.00				(1,377)	(1,497)
SCF-0-0-CTG-XX-ESVA0000	VACANCY ADJ (PY) - SPC CONTG	0.00	0.00	(51,653,941)	(20,034,197)	(20,634,988)		
CBB-0-0-CTG-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(8,933,110)	5,237,849
SCF-0-0-CTG-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CONTG	0.00	0.00	17,918,930	6,251,140	10,251,140		1,762
Total Position Salaries		0.00	0.00	(33,735,011)	(13,783,057)	(10,383,848)	(9,052,656)	5,250,273
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
GEN-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					
DWC-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - DIST WIDE	0.00	0.00					
BLD-0-0-CTG-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				771	592
Total Other Wages		0.00	0.00				771	592
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
GSP-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	140,000	140,000	140,000	75,000	49,999
SCF-0-0-CTG-XX-EAUS0000	AUDIT SERVICES - SPC CONTG	0.00	0.00	250,000	250,000	250,000	289,838	268,186
SCF-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - SPC CONTG	0.00	0.00				30,344	32,270
Total Purchased Services		0.00	0.00	390,000	390,000	390,000	395,183	350,457
Supplies/Supply Backorders								
SCF-0-0-CTG-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SPC CONTG	0.00	0.00			100,000		
Total Supplies/Supply Backorders		0.00	0.00			100,000		
Other Objects								
SDV-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	15,000	15,000	15,000		
SFL-0-0-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - FNCE LTG	0.00	0.00					1,200
ADR-0-0-CTG-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - ADJ & REFUNDS	0.00	0.00	25,000	25,000	25,000	15,723	209
SCF-0-0-CTG-XX-ECDF0000	CARRYOVER-DEFICIT - SPC CONTG	0.00	0.00	500,000	500,000	500,000	399,415	517,325
SCF-0-A-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - SPC CONTG	0.00	0.00	500,000	500,000	400,000		
SCF-0-A-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SPC CONTG	0.00	0.00				49,880	92,854
Total Other Objects		0.00	0.00	1,040,000	1,040,000	940,000	465,019	611,588
Total CTG-SPC & CNTG FUNDS		0.00	0.00	(32,305,011)	(12,353,057)	(8,953,848)	(8,191,683)	6,212,911

BU600
OAI-OTH ACCTS-INC FROM SCH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

110 - 877

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
GN6-0-0-OAI-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	(2,098,344)	(1,388,028)	(1,456,836)	(1,075,662)	(1,280,328)
GN6-0-0-OAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				392	(691,182)
GN6-0-0-OAI-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	(3,308,534)	(3,843,728)	(3,968,853)	(1,241,224)	(119,346)
GN6-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - GEN SCH	0.00	0.00	(1,307,067)	(1,330,967)	(1,554,859)	(58,000)	(24,700)
CBB-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00				(1,218,084)	(1,050,015)
Total Purchased Services		0.00	0.00	(6,713,945)	(6,562,723)	(6,980,548)	(3,592,578)	(3,165,572)
Total OAI-OTH ACCTS-INC FROM SCH		0.00	0.00	(6,713,945)	(6,562,723)	(6,980,548)	(3,592,578)	(3,165,572)



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

BU600
DBT-DEBT SERVICE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

130 - 872

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Debt Services/Insurance/Other								
NSI-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - NSI DEBT	0.00	0.00	198,300	578,400	939,750	578,400	939,750
NSI-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - NSI DEBT	0.00	0.00	9,915,000	9,090,000	8,140,000	9,090,000	8,140,000
ODB-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - OPER DEBT	0.00	0.00	20,450	20,000	20,000	18,775	19,300
N9A-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - 2019 N3 REFUND	0.00	0.00	18,548	30,914	43,279	30,914	43,279
N9A-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - 2019 N3	0.00	0.00	247,312	247,312	247,312	247,312	247,312
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	925,000	925,000
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	2,450,000	2,450,000
QSD-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - QSCB 2015 DEBT	0.00	0.00	1,961,940	1,961,940	1,961,940	1,961,940	1,961,940
QSD-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - QSCB 2015 DEBT	0.00	0.00	1,461,538	1,461,538	1,461,538	1,461,538	1,461,538
N13-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2013 N2	0.00	0.00			16,625		16,625
N13-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2013	0.00	0.00			665,000		665,000
N15-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00	81,300	112,000	127,000	112,000	127,000
N15-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2015	0.00	0.00	785,000	750,000		750,000	
C6A-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2016A RACM	0.00	0.00	701,125	741,125	770,000	741,125	770,000
C6A-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2016A RACM	0.00	0.00	1,015,000	975,000	950,000	975,000	950,000
C6B-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2016B RACM	0.00	0.00	287,897	287,897	287,897	287,897	287,897
C7A-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2017 RACM LEASE	0.00	0.00	1,263,500	1,316,600	1,361,900	1,316,600	1,361,900
C7A-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2017 RACM	0.00	0.00	1,200,000	1,155,000	1,110,000	1,155,000	1,110,000
C7B-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2017B RACM	0.00	0.00	80,000	80,000	60,000	80,000	60,000
C7C-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2017C RACM	0.00	0.00	27,426	27,426	27,426	27,426	27,426
C7C-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2017C RACM	0.00	0.00	200,000	200,000	200,000	200,000	200,000
DSP-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - DBT SERV	0.00	0.00	10,826,924	10,971,680	10,112,537	10,971,680	10,112,537
DSP-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - DBT SERV	0.00	0.00	1,468,761	1,684,005	1,433,148	1,684,005	1,433,148
Total Debt Services/Insurance/Other		0.00	0.00	37,234,871	37,165,687	35,410,202	37,164,463	35,409,502
Total DBT-DEBT SERVICE		0.00	0.00	37,234,871	37,165,687	35,410,202	37,164,463	35,409,502

Nutrition Fund



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

BU600
NUT-SCHOOL NUTR OFFICE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

150 - 828

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DFS-0-0-NUT-XX-ESAD0800	DIR I - SCH NUTRITION SERV - DIR/FD SR	1.00	1.00	127,703	119,748	114,089	122,576	104,469
DFS-0-0-NUT-XX-ESAD0816	DIETITIAN ASSOC III - DIR/FD SR	0.00	0.00					1,728
DFS-0-0-NUT-XX-ESAD1139	SNS BUSINESS COORDINATOR III - DIR/FD SR	1.00	1.00	99,945	93,165	90,465	76,650	91,033
DFS-0-0-NUT-XX-ESAD2701	DIETITIAN SPECIALIST I(6 HRS) - DIR/FD SR	0.75	0.00		55,910		18,106	54,744
DFS-0-0-NUT-XX-ESAD2702	DIETITIAN COORDINATOR III-12MO - DIR/FD	6.00	7.00	537,707	485,265		407,095	381,337
DFS-0-0-NUT-XX-ESAD9999	TO BE DETERMINED - DIR/FD SR	0.00	0.00			57,029		
DFS-0-0-NUT-XX-ESCA0801	MGR II-OPERATIONS - DIR/FD SR	1.00	1.00	125,598	102,570	94,860	121,778	29,485
DFS-0-0-NUT-XX-ESCA0816	DIETITIAN ASSOCIATE III - DIR/FD SR	0.00	0.00				137	
DFS-0-0-NUT-XX-ESCA0817	ANALYST I-SCHOOL NUTRITION - DIR/FD SR	2.00	2.00	121,043	114,699	111,990	57,119	58,514
DFS-0-0-NUT-XX-ESCA1127	PLANNING ASSIST II - DIR/FD SR	1.00	0.00		39,250	39,250		
DFS-0-0-NUT-XX-ESCA1129	PLANNING ASSISTANT II - DIR/FD SR	0.00	1.00	39,250				
DFS-0-0-NUT-XX-ESCA2703	SUP I-SCHOOL NUTRITION SERV - DIR/FD SR	0.00	0.00			499,829		
SNO-0-0-NUT-XX-ESCA1134	TRAINING ASSISTANT I - SCH NUTR	1.00	2.00	108,422	47,408	45,407	36,886	46,917
SNO-0-0-NUT-XX-ESCA2424	INVENTORY CLERK - SCH NUTR	1.00	1.00	54,394	49,894	48,219	50,762	49,003
SNO-0-0-NUT-XX-ESCA2504	ACCOUNTANT II - SCH NUTR	2.00	2.00	138,085	127,142	122,663	101,765	130,431
SNO-0-0-NUT-XX-ESCA3030	ADMIN ASST III - SCH NUTR	1.00	1.00	55,909	50,993	48,940	51,361	53,517
SNO-0-0-NUT-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - SCH NUTR	0.00	0.00				1,052	
TSV-0-0-NUT-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	1.00	1.00	72,063	67,766	72,270	65,291	61,517
TSV-0-0-NUT-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	1.00	1.00	72,270	72,270	72,270		
SNO-0-0-NUT-XX-ESCL3472	ACCOUNTING ASSISTANT I-ACCT - SCH NUTR	2.00	2.00	89,835	79,607	40,146	57,921	69,701
SNO-0-0-NUT-XX-ESCL3473	ACCOUNTING ASSISTANT II - SCH NUTR	0.00	0.00			39,260		
SNO-0-0-NUT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SCH NUTR	0.00	0.00	(301,043)	(168,870)	(150,000)		
Total Position Salaries		21.75	23.00	1,341,181	1,336,817	1,346,687	1,168,506	1,132,402
Position Benefits								
DWC-0-0-NUT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	818,121	840,858	816,092	734,990	686,235
Total Position Benefits		0.00	0.00	818,121	840,858	816,092	734,990	686,235
Other Wages								
DFS-0-0-NUT-XX-EWPC0000	PART TIME CLERICAL - DIR/FD SR	0.00	0.00	5,000	5,000	5,000		
SNO-0-0-NUT-XX-EWLT9530	L.T.E. NO PENSION - SCH NUTR	0.00	0.00			30,000	(1,117)	55,832
Total Other Wages		0.00	0.00	5,000	5,000	35,000	(1,117)	55,832
Other Benefits								
DWC-0-0-NUT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,500	(167)	8,374
DWC-0-0-NUT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,050	3,145	3,030		
Total Other Benefits		0.00	0.00	3,050	3,145	7,530	(167)	8,374
Purchased Services								
DFS-0-0-NUT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/FD SR	0.00	0.00	25,000	15,000	15,000	4,715	4,037
DFS-0-0-NUT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/FD SR	0.00	0.00	5,000			499	219
DFS-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - DIR/FD SR	0.00	0.00	100,000	100,000	100,000	6,721	9,504
DFS-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - DIR/FD SR	0.00	0.00				4,916	195
DFS-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - DIR/FD SR	0.00	0.00				141	16,699
DFS-0-0-NUT-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - DIR/FD SR	0.00	0.00					(5,435)
DFS-0-0-NUT-XX-EPST0000	POSTAGE - DIR/FD SR	0.00	0.00	1,000	1,000	1,000	94	335
DFS-0-0-NUT-XX-ETEL0000	TELEPHONE - DIR/FD SR	0.00	0.00	10,000	10,000	10,000	6,074	4,870
DFS-0-0-NUT-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/FD SR	0.00	0.00	20,000		15,000		
SNO-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - SCH NUTR	0.00	0.00	8,000	8,000	8,000		
SNO-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - SCH NUTR	0.00	0.00			30,000		
SNO-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - SCH NUTR	0.00	0.00	3,000	3,000	3,000	806	386
Total Purchased Services		0.00	0.00	172,000	137,000	182,000	23,969	30,813
Supplies/Supply Backorders								
DFS-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/FD SR	0.00	0.00	50,000	50,000	50,000	3,222	7,070
DFS-0-0-NUT-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - DIR/FD SR	0.00	0.00					(152)
DFS-0-0-NUT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/FD SR	0.00	0.00	25,000	25,000	25,000		
SNO-0-0-NUT-XX-EUNF0000	STAFF UNIFORMS - SCH NUTR	0.00	0.00				150	

BU600
NUT-SCHOOL NUTR OFFICE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

150 - 828

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Supplies/Supply Backorders		0.00	0.00	75,000	75,000	75,000	3,372	6,918
Capital Expenses								
DFS-0-0-NUT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - DIR/FD SR	0.00	0.00	25,000	55,000	55,000	825	2,709
Total Capital Expenses		0.00	0.00	25,000	55,000	55,000	825	2,709
Total NUT-SCHOOL NUTR OFFICE		21.75	23.00	2,439,352	2,452,820	2,517,309	1,930,379	1,923,287

BU600
DNR-SCHOOL DINNER

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

150 - 829

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DNR-0-0-DNR-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - DINNER	2.34	2.34	82,483	76,194	66,249		16
DNR-0-0-DNR-XX-ESFM4050	FOOD SERV MGR TRAINEE - DINNER	0.00	0.00					28
DNR-0-0-DNR-XX-ESFA4055	FOOD SERVICE ASSISTANT - DINNER	11.75	11.75	343,618	308,718	268,244	19,424	61,744
DNR-0-0-DNR-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - DINNER	1.04	1.04	37,837	35,142	32,483	5,197	14,049
Total Position Salaries		15.13	15.13	463,938	420,054	366,976	24,621	75,838
Position Benefits								
DWC-0-0-DNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	283,002	264,214	222,387	15,487	45,957
Total Position Benefits		0.00	0.00	283,002	264,214	222,387	15,487	45,957
Other Wages								
DNR-0-0-DNR-XX-EWXE0000	EXTRA HRS-ENGINEER - DINNER	0.00	0.00				21,062	19,577
Total Other Wages		0.00	0.00				21,062	19,577
Other Benefits								
DWC-0-0-DNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				13,248	11,864
Total Other Benefits		0.00	0.00				13,248	11,864
Purchased Services								
DNR-0-0-DNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DINNER	0.00	0.00	1,500	1,500	1,500		93
DNR-0-0-DNR-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - DINNER	0.00	0.00					329
Total Purchased Services		0.00	0.00	1,500	1,500	1,500		422
Supplies/Supply Backorders								
DNR-0-0-DNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DINNER	0.00	0.00	50,000	40,000	40,000		
DNR-0-0-DNR-XX-EFOD0000	FOOD - DINNER	0.00	0.00	640,000	546,000	546,000		292,381
DNR-0-0-DNR-XX-EUNF0000	STAFF UNIFORMS - DINNER	0.00	0.00					150
Total Supplies/Supply Backorders		0.00	0.00	690,000	586,000	586,000		292,531
Total DNR-SCHOOL DINNER		15.13	15.13	1,438,440	1,271,768	1,176,863	74,419	446,191

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

150 - 830

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
LNC-0-0-LNH-XX-ESCA0816	DIETITIAN ASSOCIATE III - LUNCH	5.00	5.00	300,000	300,000	594,000	27,926	
LNC-0-0-LNH-XX-ESCA1162	KITCHEN ASSOC II - CHEF - LUNCH	1.00	1.00	75,000	75,000			
LNC-0-0-LNH-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - LUNCH	0.80	2.40	129,908	55,963		176,139	49,626
LNC-0-0-LNH-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - LUNCH	4.00	2.40	153,547	153,547	153,547	(18)	38,388
LNC-0-0-LNH-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - LUNCH	0.00	0.00			55,963		47
LNC-0-0-LNH-XX-ESFM4003	CENTRAL KITCHEN MANAGR II (ES) - LUNCH	0.00	0.00				96,696	116,311
LNC-0-0-LNH-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - LUNCH	16.20	16.00	535,764	493,310	406,820	184,094	186,436
LNC-0-0-LNH-XX-ESFM4011	SCHOOL KITCHEN MANAGER I-ES - LUNCH	0.00	0.00				71,108	52,190
LNC-0-0-LNH-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - LUNCH	21.40	19.44	685,244	696,817	647,955	391,303	379,118
LNC-0-0-LNH-XX-ESFM4021	FOOD SERV MGR II-R KING - LUNCH	0.00	0.00				217,192	238,073
LNC-0-0-LNH-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - LUNCH	16.00	16.00	594,188	555,850	508,962	199,599	241,359
LNC-0-0-LNH-XX-ESFM4050	FOOD SERV MGR TRAINEE - LUNCH	12.00	13.60	540,106	441,452	371,454	214,926	351,327
LNC-0-0-LNH-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - LUNCH	0.00	0.00				1,729	7,414
LNC-0-0-LNH-XX-ESFM6205	FOOD SERVICE MANAGER III (ES) - LUNCH	0.00	0.00				191,717	178,909
LNC-0-0-LNH-XX-ESFM7017	NUTRITION TECHNICIAN-12 MTH - LUNCH	5.00	4.00	164,554	219,000		130,867	191,327
LNC-0-0-LNH-XX-ESFA4055	FOOD SERVICE ASSISTANT - LUNCH	288.37	289.78	8,474,339	7,576,607	6,616,440	6,412,868	5,144,821
LNC-0-0-LNH-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - LUNCH	39.17	37.27	1,355,965	1,323,572	1,357,698	712,943	599,294
LNC-0-0-LNH-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - LUNCH	0.00	0.00				27,765	86,966
LNC-0-0-LNH-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - LUNCH	0.00	0.00				28,675	33,501
LNC-0-0-LNH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - LUNCH	0.00	0.00	(3,000,000)	(2,500,000)	(1,278,382)		
Total Position Salaries		408.94	406.89	10,008,615	9,391,118	9,434,457	9,085,534	7,895,116
Position Benefits								
DWC-0-0-LNH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,105,255	5,907,013	5,749,075	5,714,801	4,784,440
Total Position Benefits		0.00	0.00	6,105,255	5,907,013	5,749,075	5,714,801	4,784,440
Other Wages								
LNC-0-0-LNH-XX-EWLT9530	L.T.E. NO PENSION - LUNCH	0.00	0.00				22,594	226
LNC-0-0-LNH-XX-EWFD4065	TRUCK DRIVER - LUNCH	0.00	0.00	600,000	600,000	600,000	495,817	413,599
Total Other Wages		0.00	0.00	600,000	600,000	600,000	518,411	413,826
Other Benefits								
DWC-0-0-LNH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				3,389	34
DWC-0-0-LNH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	366,000	377,400	363,600	311,869	250,641
Total Other Benefits		0.00	0.00	366,000	377,400	363,600	315,258	250,675
Purchased Services								
LNC-0-0-LNH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - LUNCH	0.00	0.00	6,000	6,000	6,000	14,949	1,981
LNC-0-0-LNH-XX-ECTS0000	CONTRACT SERVICES - LUNCH	0.00	0.00	100,000	150,000	150,000		2,385
LNC-0-0-LNH-XX-ECTSTEMP	CONTRACTED TEMP STAFF - LUNCH	0.00	0.00	1,000,000	1,650,000	1,631,141	754,638	77,728
LNC-0-0-LNH-XX-EDUP0000	DUPLICATING/PRINTING - LUNCH	0.00	0.00				1,789	4,057
LNC-0-0-LNH-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - LUNCH	0.00	0.00					16,438
LNC-0-0-LNH-XX-EGSV0000	GENERAL SERVICE - LUNCH	0.00	0.00	14,500			13,033	1,471
LNC-0-0-LNH-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - LUNCH	0.00	0.00	15,000	15,000	15,000	10,800	10,825
LNC-0-0-LNH-XX-EPYS0000	PAYMENT TO STATE - LUNCH	0.00	0.00				40,856	45,495
LNC-0-0-LNH-XX-ESDF0000	STORAGE & DELIVERY/FOOD - LUNCH	0.00	0.00	200,000	200,000	200,000	340,591	168,614
LNC-0-0-LNH-XX-ETEL0000	TELEPHONE - LUNCH	0.00	0.00					4,626
Total Purchased Services		0.00	0.00	1,335,500	2,021,000	2,002,141	1,176,659	333,621
Supplies/Supply Backorders								
LNC-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LUNCH	0.00	0.00	2,530,000	2,200,000	2,200,000	2,892,015	77,357
LNC-0-0-LNH-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - LUNCH	0.00	0.00				1,709	98,061
LNC-0-0-LNH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LUNCH	0.00	0.00	425,000	500,000	500,000	106,821	127,995
LNC-0-0-LNH-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - LUNCH	0.00	0.00					21,588
LNC-0-0-LNH-XX-EFCM0000	COMMODITIES(FEDERAL) - LUNCH	0.00	0.00	3,600,000	3,600,000	3,000,000	4,339,323	3,358,729
LNC-0-0-LNH-XX-EFOD0000	FOOD - LUNCH	0.00	0.00	6,336,775	16,105,602	16,105,602	10,261,595	180,027
LNC-0-0-LNH-XX-EUNF0000	STAFF UNIFORMS - LUNCH	0.00	0.00	200,000	200,000	200,000	60,000	66,825
Total Supplies/Supply Backorders		0.00	0.00	13,091,775	22,605,602	22,005,602	17,661,465	3,930,583

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

150 - 830

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Capital Expenses								
BLI-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BLDG IMP	0.00	0.00	665,000	665,000	665,000	62,019	251,269
LNC-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - LUNCH	0.00	0.00				40,043	564,627
LNC-0-0-LNH-XX-EEQ50000	EQUIPMENT (5000) - LUNCH	0.00	0.00	600,000	600,000	600,000	25,695	347,838
LNC-0-0-LNH-XX-EEQP0000	EQUIPMENT - LUNCH	0.00	0.00				80,306	64,922
Total Capital Expenses		0.00	0.00	1,265,000	1,265,000	1,265,000	208,063	1,228,657
Other Objects								
LNC-0-0-LNH-XX-EDDU0000	SERV FEES/DUES-DISTRICT - LUNCH	0.00	0.00				360	
Total Other Objects		0.00	0.00				360	
Total LNH-SCHOOL LUNCH		408.94	406.89	32,772,145	42,167,133	41,419,875	34,680,555	18,836,922

BU600
BKF-SCHOOL BREAKFAST

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

150 - 831

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BKF-0-0-BKF-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - BREAKFAST	0.20	0.60	32,477	21,807			
BKF-0-0-BKF-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - BREAKFAST	1.00	0.60	38,963	38,963	38,387		
BKF-0-0-BKF-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - BREAKFAST	0.00	0.00			21,485		
BKF-0-0-BKF-XX-ESFM4003	CENTRAL KITCHEN MANAGR II (ES) -	0.00	0.00					453
BKF-0-0-BKF-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - BREAKFAST	3.80	4.00	133,941	115,715	101,705	33,358	25,901
BKF-0-0-BKF-XX-ESFM4011	SCHOOL KITCHEN MANAGER I-ES - BREAKFAST	0.00	0.00				6,434	6,291
BKF-0-0-BKF-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - BREAKFAST	0.00	0.00				18,255	33,431
BKF-0-0-BKF-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - BREAKFAST	5.30	4.86	171,311	172,576	162,040	91,710	74,429
BKF-0-0-BKF-XX-ESFM4021	FOOD SERV MGR II-R KING - BREAKFAST	0.00	0.00				82,018	79,602
BKF-0-0-BKF-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - BREAKFAST	3.60	4.00	148,547	125,066	125,057	79,789	78,215
BKF-0-0-BKF-XX-ESFM4050	FOOD SERV MGR TRAINEE - BREAKFAST	3.00	3.40	135,026	110,363	92,864	33,870	55,647
BKF-0-0-BKF-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	0.00	0.00				1,169	1,999
BKF-0-0-BKF-XX-ESFM6205	FOOD SERVICE MANAGER III (ES) - BREAKFAST	0.00	0.00				94,315	85,324
BKF-0-0-BKF-XX-ESFA4055	FOOD SERVICE ASSISTANT - BREAKFAST	65.10	72.44	2,118,439	1,710,431	1,486,031	627,562	1,009,685
BKF-0-0-BKF-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	9.47	9.47	344,539	319,996	339,486	202,360	128,257
BKF-0-0-BKF-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - BREAKFAST	0.00	0.00				15,754	26,918
BKF-0-0-BKF-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - BREAKFAST	0.00	0.00					4,600
BKF-0-0-BKF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - BREAKFAST	0.00	0.00	(250,000)	(200,000)	56,940		
Total Position Salaries		91.47	99.37	2,873,243	2,414,917	2,423,995	1,286,600	1,610,758
Position Benefits								
DWC-0-0-BKF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,752,678	1,518,983	1,437,147	809,271	976,119
Total Position Benefits		0.00	0.00	1,752,678	1,518,983	1,437,147	809,271	976,119
Purchased Services								
BKF-0-0-BKF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BREAKFAST	0.00	0.00		2,000	2,000		
BKF-0-0-BKF-XX-ESDF0000	STORAGE & DELIVERY/FOOD - BREAKFAST	0.00	0.00				(35)	
Total Purchased Services		0.00	0.00		2,000	2,000	(35)	
Supplies/Supply Backorders								
BKF-0-0-BKF-XX-ESUP0000	SUPPLIES-CONSUMABLE - BREAKFAST	0.00	0.00	45,000	41,600	41,600		
BKF-0-0-BKF-XX-EFOD0000	FOOD - BREAKFAST	0.00	0.00	5,100,000	4,834,318	4,834,318	4,807,656	
BKF-0-0-BKF-XX-EUNF0000	STAFF UNIFORMS - BREAKFAST	0.00	0.00				3,150	2,850
Total Supplies/Supply Backorders		0.00	0.00	5,145,000	4,875,918	4,875,918	4,810,806	2,850
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total BKF-SCHOOL BREAKFAST		91.47	99.37	9,770,921	8,811,818	8,739,060	6,906,643	2,589,728

BU600
SLN-SUMMER SCHOOL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

150 - 832

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SFS-0-0-SLN-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - SUM FD SV	0.00	0.00				1,082	
SFS-0-0-SLN-XX-ESFM4031	FOOD SERVICE MGR SUMMER - SUM FD SV	5.36	5.36	173,759	164,717	162,283	97,536	84,288
SFS-0-0-SLN-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - SUM FD SV	0.00	0.00				19,452	12,873
SFS-0-0-SLN-XX-ESFA4055	FOOD SERVICE ASSISTANT - SUM FD SV	0.00	0.00				10,607	
SFS-0-0-SLN-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - SUM FD SV	0.00	0.00				1,807	
SFS-0-0-SLN-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - SUM FD SV	6.78	6.78	165,789	157,105	154,783	215,752	105,936
Total Position Salaries		12.14	12.14	339,548	321,822	317,066	346,238	203,097
Position Benefits								
DWC-0-0-SLN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	207,124	202,426	192,142	217,783	123,077
Total Position Benefits		0.00	0.00	207,124	202,426	192,142	217,783	123,077
Other Wages								
SFS-0-0-SLN-XX-EWFD4065	TRUCK DRIVER - SUM FD SV	0.00	0.00				52,933	16,490
Total Other Wages		0.00	0.00				52,933	16,490
Other Benefits								
DWC-0-0-SLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				33,295	9,993
Total Other Benefits		0.00	0.00				33,295	9,993
Purchased Services								
SFS-0-0-SLN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUM FD SV	0.00	0.00	1,500	1,500	1,500	275	659
SFS-0-0-SLN-XX-ECTS0000	CONTRACT SERVICES - SUM FD SV	0.00	0.00	5,000	5,000	5,000		
SFS-0-0-SLN-XX-ESDF0000	STORAGE & DELIVERY/FOOD - SUM FD SV	0.00	0.00	15,000	15,000	15,000		
Total Purchased Services		0.00	0.00	21,500	21,500	21,500	275	659
Supplies/Supply Backorders								
SFS-0-0-SLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00	0.00	93,600	93,600	93,600	11,398	
SFS-0-0-SLN-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SUM FD SV	0.00	0.00				2,652	( )
SFS-0-0-SLN-XX-EFCM0000	COMMODITIES(FEDERAL) - SUM FD SV	0.00	0.00				13,018	7,219
SFS-0-0-SLN-XX-EFOD0000	FOOD - SUM FD SV	0.00	0.00	450,000	572,000	572,000	156,277	
Total Supplies/Supply Backorders		0.00	0.00	543,600	665,600	665,600	183,346	7,219
Total SLN-SUMMER SCHOOL		12.14	12.14	1,111,772	1,211,348	1,196,308	833,872	360,537

BU600
SNK-SCHOOL SNACK

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

150 - 833

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
SNK-0-0-SNK-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	175,000	205,000	203,950	229,671	25,514
Total Supplies/Supply Backorders		0.00	0.00	175,000	205,000	203,950	229,671	25,514
Total SNK-SCHOOL SNACK		0.00	0.00	175,000	205,000	203,950	229,671	25,514

BU600
FNP-NUTRITION NON-PROGRAM

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

150 - 841

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
CAT-0-0-FNP-XX-ESUP0000	SUPPLIES-CONSUMABLE - CATERING COSTS	0.00	0.00				163	
CAT-0-0-FNP-XX-EFOD0000	FOOD - CATERING COSTS	0.00	0.00	50,000	390,000	390,000	4,415	1,745
Total	Supplies/Supply Backorders	0.00	0.00	50,000	390,000	390,000	4,578	1,745
Total	FNP-NUTRITION NON-PROGRAM	0.00	0.00	50,000	390,000	390,000	4,578	1,745

BU600
867-FCV-COVID SUMMER FOOD SVC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

150 - 867

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SFS-0-0-FCV-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - SUM FD SV	0.00	0.00					316,523
Total Other Wages		0.00	0.00					316,523
Other Benefits								
DWC-0-0-FCV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					191,812
Total Other Benefits		0.00	0.00					191,812
Purchased Services								
SFS-0-0-FCV-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - SUM FD SV	0.00	0.00				54	1,680
SFS-0-0-FCV-XX-ESDFCOVD	STORAGE & DELIVRY/FOOD-COVID19 - SUM FD	0.00	0.00					33,184
Total Purchased Services		0.00	0.00				54	34,864
Supplies/Supply Backorders								
SFS-0-0-FCV-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00	0.00					3,157
SFS-0-0-FCV-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SUM FD SV	0.00	0.00				33,974	547,042
SFS-0-0-FCV-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - SUM FD	0.00	0.00				37,127	72,040
SFS-0-0-FCV-XX-EFOD0000	FOOD - SUM FD SV	0.00	0.00					11,342
SFS-0-0-FCV-XX-EFODCOVD	FOOD-COVID 19 - SUM FD SV	0.00	0.00					2,888,505
Total Supplies/Supply Backorders		0.00	0.00				71,102	3,522,087
Total 867-FCV-COVID SUMMER FOOD SVC		0.00	0.00				71,157	4,065,287

BU600
NEB-NUTRITION EMP BENEFITS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

150 - 880

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Benefits								
DWC-0-0-NEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(7,735,416)	(8,298,894)	(8,263,507)	(8,620,816)	(6,270,432)
Total Position Benefits		0.00	0.00	(7,735,416)	(8,298,894)	(8,263,507)	(8,620,816)	(6,270,432)
Other Benefits								
SVP-0-0-NEB-XX-EBSV0000	EMPLOYEE BEN SEVERANCE 403B - SEVERENCE	0.00	0.00	20,000	20,000	20,000		
Total Other Benefits		0.00	0.00	20,000	20,000	20,000		
Other Objects								
DWC-0-0-NEB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	1,736,522	1,733,433	1,333,645	2,640,169	753,789
DWC-0-0-NEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	28,778	103,999	169,377	493,760	460,411
DWC-0-0-NEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	2,250			1,880	5,026
DWC-0-0-NEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	939,338	1,101,054	1,156,560	1,013,774	949,522
DWC-0-0-NEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	8,900			36,984	36,604
DWC-0-0-NEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	970,392	992,833	1,042,827	956,464	898,070
DWC-0-0-NEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	252,199	195,036	193,725	193,607	190,238
DWC-0-0-NEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	41,242	42,198	44,326	40,634	38,153
DWC-0-0-NEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	3,738,165	4,000,341	4,193,047	3,243,544	2,938,619
Total Other Objects		0.00	0.00	7,717,786	8,168,894	8,133,507	8,620,816	6,270,432
Other Objects								
DWC-0-0-NEB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	110,000	110,000	110,000		
Total Other Objects		0.00	0.00	110,000	110,000	110,000		
Total NEB-NUTRITION EMP BENEFITS		0.00	0.00	112,370				

BU600
NEB-NUTRITION EMP BENEFITS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

150 - 880

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Grand Total		549.43	556.53	47,870,000	56,509,887	55,643,365	45,044,742	28,249,215

CONSTRUCTION Fund



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

BU600
VRP(S)-VEHICLE REPLACEMENT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

210 - 909

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
Total Purchased Services		0.00	0.00					
Capital Expenses								
MTN-0-VRP-XX-ERVH0000	REPLACE VEHICLES - MAINTENAN	0.00	0.00	500,000	300,000		17,457	
Total Capital Expenses		0.00	0.00	500,000	300,000		17,457	
Total VRP(S)-VEHICLE REPLACEMENT		0.00	0.00	500,000	300,000		17,457	

BU600
RDC-CONST FD REGIONL DEVEL PLN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

210 - 961

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
FAR-0-0-RDC-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00	250,000		1,569,000	152,931	1,320,617
FAR-0-0-RDC-XX-ECNC9	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				3,655	
Total Purchased Services		0.00	0.00	250,000		1,569,000	156,586	1,320,617
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total RDC-CONST FD REGIONL DEVEL PLN		0.00	0.00	250,000		1,569,000	156,586	1,320,617

BU600
ECC-ENVIRON CODE COMPLIANC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

210 - 970

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
FAR-0-0-ECC-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				14,065	12,825
FAR-0-0-ECC-XX-ECNC5	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					12,082
FAR-0-0-ECC-XX-ECNC9	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					640
Total Purchased Services		0.00	0.00				14,065	25,547
Total ECC-ENVIRON CODE COMPLIANC		0.00	0.00				14,065	25,547

BU600
SPJ-SECURITY PROJECTS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

210 - 971

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
FAR-0-0-SPJ-XX-ECNC9	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					6,195
FAR-0-0-SPJ-XX-ECNCPIN0	COMMUNICATIONS - ACQ/REMDL	0.00	0.00				6,979	6,184
Total Purchased Services		0.00	0.00				6,979	12,379
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SPJ-SECURITY PROJECTS		0.00	0.00				6,979	12,379

BU600
MM2(S)-Major Maintenance

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

210 - 974

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
FAR-0-0-MM2-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00	2,246,682	3,103,920	3,595,003	2,757,263	1,419,956
FAR-0-0-MM2-XX-ECNC5	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					1,500
FAR-0-0-MM2-XX-ECNC9	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				2,917	61,425
FAR-0-0-MM2-XX-ECNCELC6	CONST CONT-ELECT SYSTS - ACQ/REMDL	0.00	0.00					800
FAR-0-0-MM2-XX-ECNCFLC8	CONST CONT-FLOOR/CEILING - ACQ/REMDL	0.00	0.00				11,697	
FAR-0-0-MM2-XX-ECNCHVA5	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00					54,898
FAR-0-0-MM2-XX-ECNCHVA9	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00				303	21,274
FAR-0-0-MM2-XX-ECNCPLB7	CONST CONT-PLUMBING - ACQ/REMDL	0.00	0.00				117,497	
FAR-0-0-MM2-XX-ECNCROF0	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00			598,392	7,169	358,027
FAR-0-0-MM2-XX-ECNCROF2	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00	645,877	645,877			
FAR-0-0-MM2-XX-ECNCROF9	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00				420,076	
FAR-0-0-MM2-XX-EMTC0000	MAINTENANCE CONTRACTS - ACQ/REMDL	0.00	0.00					53,034
Total Purchased Services		0.00	0.00	2,892,559	3,749,797	4,193,395	3,316,924	1,970,916
Supplies/Supply Backorders								
FAR-0-0-MM2-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACQ/REMDL	0.00	0.00				(338)	
Total Supplies/Supply Backorders		0.00	0.00				(338)	
Total MM2(S)-Major Maintenance		0.00	0.00	2,892,559	3,749,797	4,193,395	3,316,585	1,970,916

BU600
MRP(M,S)-Major Remodeling

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

210 - 975

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
FAR-0-0-MRP-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				59,622	(7,401)
FAR-0-0-MRP-XX-ECNC8	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				6,039	
FAR-0-0-MRP-XX-ECNCMIS0	CONST CONT-REDESIGN/RELOCATION -	0.00	0.00				499	5,663
Total Purchased Services		0.00	0.00				66,161	(1,738)
Total MRP(M,S)-Major Remodeling		0.00	0.00				66,161	(1,738)

BU600
OSM(D,A)-OSHA/ST MANDATES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

210 - 976

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
FAR-0-0-OSM-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				46,076	451,882
Total Purchased Services		0.00	0.00				46,076	451,882
Total OSM(D,A)-OSHA/ST MANDATES		0.00	0.00				46,076	451,882

BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

210 - 999

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Grand Total		0.00	0.00	3,642,559	4,049,797	5,762,395	3,656,824	16,084,532



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

BU600
MFC(E)-MUSIC FESTIVAL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 679

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
CCM-0-0-MFE-XX-EWOT0000	OVERTIME - MSC/COCUR	0.00	0.00		1,000		214	
CCM-0-0-MFE-XX-EWPT0000	PT CERTIFICATED - MSC/COCUR	0.00	0.00		58,600		15,757	
Total Other Wages		0.00	0.00		59,600		15,972	
Other Benefits								
DWC-0-0-MFE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		19,251		5,159	
Total Other Benefits		0.00	0.00		19,251		5,159	
Purchased Services								
CCM-0-0-MFE-XX-ECTS0000	CONTRACT SERVICES - MSC/COCUR	0.00	0.00		125,649		170,835	
CCM-0-0-MFE-XX-EDUP0000	DUPLICATING/PRINTING - MSC/COCUR	0.00	0.00				4,629	
CCM-0-0-MFE-XX-EPPT0000	PUPIL TRANSPORTATION - MSC/COCUR	0.00	0.00		27,827		1,442	
Total Purchased Services		0.00	0.00		153,476		176,908	
Supplies/Supply Backorders								
CCM-0-0-MFE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MSC/COCUR	0.00	0.00		4,601		2,168	
CCM-0-0-MFE-XX-ECLN0000	CLOTHING/LINEN - MSC/COCUR	0.00	0.00		12,000		16,858	
Total Supplies/Supply Backorders		0.00	0.00		16,601		19,027	
Other Objects								
CCM-0-0-MFE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - MSC/COCUR	0.00	0.00				50	
Total Other Objects		0.00	0.00				50	
Total MFC(E)-MUSIC FESTIVAL		0.00	0.00		248,928		217,117	

BU600
RFI-REC FACILITY IMPROVEMENTS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 922

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
STS-0-0-RFI-XX-ESRS2215	REC DISTRICT COORDINATOR II - SITES	0.00	1.00	81,073		95,742		52,042
STS-0-0-RFI-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - SITES	2.00	2.00	150,555	132,250	135,848	144,636	71,692
STS-0-0-RFI-XX-ESRS2217	SUP I - RECREATION FACILITIES - SITES	1.00	1.00	112,228	104,927		105,399	50,232
Total Position Salaries		3.00	4.00	343,856	237,177	231,590	250,035	173,967
Position Benefits								
DWC-0-0-RFI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	122,413	76,608	79,435	80,761	59,670
Total Position Benefits		0.00	0.00	122,413	76,608	79,435	80,761	59,670
Other Wages								
STS-0-0-RFI-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00					5,673
STS-0-0-RFI-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00	25,000	25,000	25,000	8,196	16,814
Total Other Wages		0.00	0.00	25,000	25,000	25,000	8,196	22,488
Other Benefits								
DWC-0-0-RFI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,900	8,075	8,575	2,647	7,713
Total Other Benefits		0.00	0.00	8,900	8,075	8,575	2,647	7,713
Purchased Services								
STS-0-0-RFI-XX-EADV0000	OFFICIAL ADVERTISING - SITES	0.00	0.00			250		1,172
STS-0-0-RFI-XX-ECNC0000	CONSTRUCTION CONTRACTS - SITES	0.00	0.00	12,870,745	9,269,562	8,622,944	4,132,598	4,598,065
STS-0-0-RFI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SITES	0.00	0.00	1,000	1,000	500	225	
STS-0-0-RFI-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00	200,000	200,000	500,000	664,075	556,511
STS-0-0-RFI-XX-EDUP0000	DUPLICATING/PRINTING - SITES	0.00	0.00	5,000	5,000	3,000	8,016	2,191
STS-0-0-RFI-XX-EGSV0000	GENERAL SERVICE - SITES	0.00	0.00				10,153	
STS-0-0-RFI-XX-ETRV0000	TRAVEL - OUT OF TOWN - SITES	0.00	0.00	5,000	5,000	5,000	2,845	
Total Purchased Services		0.00	0.00	13,081,745	9,480,562	9,131,694	4,817,915	5,157,940
Supplies/Supply Backorders								
STS-0-0-RFI-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	3,000	3,000	3,000	13,231	2,945
STS-0-0-RFI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00			1,000		
STS-0-0-RFI-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,500	1,500		1,580	1,010
STS-0-0-RFI-XX-EFOD0000	FOOD - SITES	0.00	0.00	1,500	1,500	500	123	370
STS-0-0-RFI-XX-ESWR0000	SOFTWARE-PROGRAMMED - SITES	0.00	0.00	1,500	1,500	1,500	1,396	
Total Supplies/Supply Backorders		0.00	0.00	7,500	7,500	6,000	16,331	4,325
Capital Expenses								
STS-0-0-RFI-XX-EEQ50000	EQUIPMENT (5000) - SITES	0.00	0.00			75,000		24,828
Total Capital Expenses		0.00	0.00			75,000		24,828
Other Objects								
STS-0-0-RFI-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SITES	0.00	0.00	250	250	250	600	
Total Other Objects		0.00	0.00	250	250	250	600	
Total RFI-REC FACILITY IMPROVEMENTS		3.00	4.00	13,589,664	9,835,172	9,557,544	5,176,487	5,450,936

BU600
RFA-Rec Facilities Infrastrue

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 923

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
STS-0-0-RFA-XX-EINF0000	INFRASTRUCTURE/INTERNAL LABOR - SITES	0.00	0.00	400,000				
Total Purchased Services		0.00	0.00	400,000				
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total RFA-Rec Facilities Infrastrue		0.00	0.00	400,000				

BU600
MCC-MPS CARES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 925

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
CSV-0-0-MCC-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	1.00	1.00	86,688	80,468	77,979	80,040	80,084
CSV-0-0-MCC-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	5.00	5.00	303,181	288,503	294,635	264,030	296,291
Total Position Salaries		6.00	6.00	389,869	368,971	372,614	344,071	376,376
Position Benefits								
DWC-0-0-MCC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	138,793	119,178	127,807	111,135	129,097
Total Position Benefits		0.00	0.00	138,793	119,178	127,807	111,135	129,097
Other Wages								
PL5-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00				15,595	4,562
PL5-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00	12,000	3,000	3,000		
RTW-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00				575,162	507,803
RTW-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00	790,500	798,138	1,106,000		
RTW-0-0-MCC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - TWILIGHT	0.00	0.00				1,394	6,098
RCE-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00				6,129	891
RCE-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	21,000	22,000	22,000		
RCE-0-0-MCC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - RC-CHD EN	0.00	0.00				40	
RAS-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00				165,423	13,665
RAS-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00	180,000	140,000	140,000		
RTW-0-0-MCC-XX-EWXE0000	EXTRA HRS-ENGINEER - TWILIGHT CENTERS	0.00	0.00	50,000	50,000	50,000	45,749	2,978
RAS-0-0-MCC-XX-EWXE0000	EXTRA HRS-ENGINEER - RC-ADL SP	0.00	0.00	8,000	8,000	8,000	3,302	409
Total Other Wages		0.00	0.00	1,061,500	1,021,138	1,329,000	812,797	536,409
Other Benefits								
DWC-0-0-MCC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	377,894	329,828	455,847	261,497	183,988
Total Other Benefits		0.00	0.00	377,894	329,828	455,847	261,497	183,988
Purchased Services								
PL5-0-0-MCC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - WELLNESS	0.00	0.00				175	
PL5-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - WELLNESS PRG	0.00	0.00	500	500	500	488	354
RTW-0-0-MCC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TWILIGHT	0.00	0.00	500	500	500	3,824	500
RTW-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - TWILIGHT CENTERS	0.00	0.00	100,000	135,000	135,000	33,138	40,128
RTW-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - TWILIGHT CENTERS	0.00	0.00	6,000	6,000	6,000	1,608	42
RTW-0-0-MCC-XX-EGSV0000	GENERAL SERVICE - TWILIGHT CENTERS	0.00	0.00				1,644	
RTW-0-0-MCC-XX-EPPT0000	PUPIL TRANSPORTATION - TWILIGHT CENTERS	0.00	0.00				1,800	1,190
RTW-0-0-MCC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TWILIGHT CENTERS	0.00	0.00	7,500	7,500	7,500		
RMK-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00				2,812	7,565
RAS-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	110,000	140,000	140,000	76,530	1,650
RAS-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - RC-ADL SP	0.00	0.00	1,000	1,000	1,000	1,066	456
RAS-0-0-MCC-XX-EGSV0000	GENERAL SERVICE - RC-ADL SP	0.00	0.00	1,000	1,000	1,000	4,200	226
Total Purchased Services		0.00	0.00	226,500	291,500	291,500	127,289	52,115
Supplies/Supply Backorders								
PL5-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - WELLNESS PRG	0.00	0.00	2,000	1,000	1,000	1,482	393
RTW-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TWILIGHT CENTERS	0.00	0.00	25,000	25,000	25,000	47,705	44,214
RTW-0-0-MCC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - TWILIGHT	0.00	0.00				1,560	2,568
RMK-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	4,000	4,000	4,000		
RAS-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	5,000	3,000	3,000	12,289	514
RTW-0-0-MCC-XX-ECPU0000	COMPUTERS - TWILIGHT CENTERS	0.00	0.00				17,760	22,993
RTW-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TWILIGHT CENTERS	0.00	0.00	20,000	20,000	20,000	9,063	45,559
RTW-0-0-MCC-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - TWILIGHT	0.00	0.00					2,688
RAS-0-0-MCC-XX-ECPU0000	COMPUTERS - RC-ADL SP	0.00	0.00					2,034
RAS-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00		2,000	2,000	3,879	
PL5-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - WELLNESS PRG	0.00	0.00				1,217	125
RTW-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - TWILIGHT CENTERS	0.00	0.00	8,000	8,000	8,000	7,782	2,054
RTW-0-0-MCC-XX-EFOD0000	FOOD - TWILIGHT CENTERS	0.00	0.00	3,000	3,000	3,000	8,415	2,061
RTW-0-0-MCC-XX-ESWR0000	SOFTWARE-PROGRAMMED - TWILIGHT CENTERS	0.00	0.00				326	957
RAS-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	37,000	33,000	33,000	18,032	5,175
RAS-0-0-MCC-XX-EFOD0000	FOOD - RC-ADL SP	0.00	0.00	25,000	20,000	20,000	13,381	

BU600
MCC-MPS CARES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 925

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Supplies/Supply Backorders		0.00	0.00	129,000	119,000	119,000	142,898	131,341
Capital Expenses								
RTW-0-0-MCC-XX-ERTB0000	BUILDING RENTAL - TWILIGHT CENTERS	0.00	0.00				100	
RTW-0-0-MCC-XX-EEQ50000	EQUIPMENT (5000) - TWILIGHT CENTERS	0.00	0.00				5,994	
Total Capital Expenses		0.00	0.00				6,094	
Other Objects								
RTW-0-0-MCC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - TWILIGHT	0.00	0.00	4,000	4,000	4,000	4,458	3,498
Total Other Objects		0.00	0.00	4,000	4,000	4,000	4,458	3,498
Total MCC-MPS CARES		6.00	6.00	2,327,556	2,253,615	2,699,768	1,810,240	1,412,826

BU600
PRE-K3 PROGRAMMING

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 927

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
RCE-0-0-PRE-XX-EWPT0000	PT CERTIFICATED - RC-CHD EN	0.00	0.00	8,045	8,045	8,045		106
RCE-0-0-PRE-XX-EWLT9530	L.T.E. NO PENSION - RC-CHD EN	0.00	0.00	20,000	20,000	20,000		
Total Other Wages		0.00	0.00	28,045	28,045	28,045		106
Other Benefits								
DWC-0-0-PRE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,000	3,000	3,000		
DWC-0-0-PRE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,864	2,599	2,760		36
Total Other Benefits		0.00	0.00	5,864	5,599	5,760		36
Purchased Services								
RCE-0-0-PRE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-CHD EN	0.00	0.00					1,498
RCE-0-0-PRE-XX-ECTS0000	CONTRACT SERVICES - RC-CHD EN	0.00	0.00					583
RCE-0-0-PRE-XX-EDUP0000	DUPLICATING/PRINTING - RC-CHD EN	0.00	0.00	13,930	14,195	14,195	106	22,810
Total Purchased Services		0.00	0.00	13,930	14,195	14,195	106	24,891
Supplies/Supply Backorders								
RCE-0-0-PRE-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-CHD EN	0.00	0.00				567	19,790
Total Supplies/Supply Backorders		0.00	0.00				567	19,790
Total PRE-K3 PROGRAMMING		0.00	0.00	47,839	47,839	48,000	673	44,824

BU600
SUR-SUMMER SESSION-REC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 928

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
CMS-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - COMM SUMMER	22.00	22.00	158,494	158,494	158,494	187,430	82,965
SCM-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SPECL	1.00	1.00	7,203	7,203	7,203		
CMS-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - COMM SUMMER SESS	22.00	22.00	50,534	50,534	50,534	3,231	15,797
SCM-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - SPECL COMMUNITY	1.00	1.00	1,703	1,703	1,703		
CMS-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - COMM SUMMER SESS	218.00	218.00	1,205,792	1,205,792	1,180,384	658,005	640,196
SCM-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPECL COMMUNITY	15.00	15.00	81,219	81,219	81,219		
CMS-0-0-SUR-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - COMM SUMMER	40.00	40.00	85,531	85,531	85,531	112,322	45,250
CMS-0-0-SUR-XX-ESEA9913	SAFETY AIDES - COMM SUMMER SESS	22.00	22.00	34,098	34,098	34,098	31,138	14,027
SCM-0-0-SUR-XX-ESEA9913	SAFETY AIDES - SPECL COMMUNITY	1.00	1.00	1,549	1,549	1,549		
CMS-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - COMM SUMMER SESS	-324.00	-324.00				347	
SCM-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - SPECL COMMUNITY	-18.00	-18.00					
Total Position Salaries		0.00	0.00	1,626,123	1,626,123	1,600,715	992,475	798,236
Position Benefits								
DWC-0-0-SUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	578,900	525,237	549,045	320,569	273,795
Total Position Benefits		0.00	0.00	578,900	525,237	549,045	320,569	273,795
Other Wages								
CMS-0-0-SUR-XX-EWPT0000	PT CERTIFICATED - COMM SUMMER SESS	0.00	0.00	31,000	31,000	31,000	28,782	20,310
CMS-0-0-SUR-XX-EWST0000	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00	30,000	30,000	30,000	3,368	178
CMS-0-0-SUR-XX-EWPO0000	PART-TIME OTHER - COMM SUMMER SESS	0.00	0.00	19,000	19,000	19,000	344	4,578
Total Other Wages		0.00	0.00	80,000	80,000	80,000	32,496	25,067
Other Benefits								
DWC-0-0-SUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	28,480	25,840	27,440	10,496	8,598
Total Other Benefits		0.00	0.00	28,480	25,840	27,440	10,496	8,598
Purchased Services								
CMS-0-0-SUR-XX-ECTS0000	CONTRACT SERVICES - COMM SUMMER SESS	0.00	0.00	87,000	115,000	115,000	130,292	11,723
CMS-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - COMM SUMMER SESS	0.00	0.00	10,000	10,000	10,000	29,783	57,463
CMS-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - COMM SUMMER SESS	0.00	0.00	86,697	115,000	115,000		2,116
CMS-0-0-SUR-XX-EPST0000	POSTAGE - COMM SUMMER SESS	0.00	0.00	7,000	7,000	7,000		1,483
SCM-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - SPECL COMMUNITY	0.00	0.00	10,000	10,000	10,000		
SCM-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - SPECL COMMUNITY	0.00	0.00	7,000	7,000	7,000		
Total Purchased Services		0.00	0.00	207,697	264,000	264,000	160,075	72,786
Supplies/Supply Backorders								
CMS-0-0-SUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - COMM SUMMER SESS	0.00	0.00	25,000	25,000	25,000	85,172	152,147
CMS-0-0-SUR-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - COMM	0.00	0.00					7,908
CMS-0-0-SUR-XX-EFOD0000	FOOD - COMM SUMMER SESS	0.00	0.00					4,963
Total Supplies/Supply Backorders		0.00	0.00	25,000	25,000	25,000	85,172	165,019
Total SUR-SUMMER SESSION-REC		0.00	0.00	2,546,200	2,546,200	2,546,200	1,601,284	1,343,503

BU600
DRV-DRIVERS ED-REC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 931

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
CSV-0-0-DRV-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	0.25	0.25	20,341	18,390	18,118	19,068	18,641
Total Position Salaries		0.25	0.25	20,341	18,390	18,118	19,068	18,641
Position Benefits								
DWC-0-0-DRV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,241	5,940	6,214	6,159	6,393
Total Position Benefits		0.00	0.00	7,241	5,940	6,214	6,159	6,393
Other Wages								
CSV-0-0-DRV-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00				11,800	6,557
CSV-0-0-DRV-XX-EWPT5265	PT DRIVERS ED INSTRUCTOR - OTH CM SV	0.00	0.00	12,600	12,600	12,600		
CSV-0-0-DRV-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	8,000	8,000	8,000		
Total Other Wages		0.00	0.00	20,600	20,600	20,600	11,800	6,557
Other Benefits								
DWC-0-0-DRV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,334	6,654	7,066	3,811	2,249
Total Other Benefits		0.00	0.00	7,334	6,654	7,066	3,811	2,249
Purchased Services								
CSV-0-0-DRV-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	120,000	80,000	80,000	90,500	70,220
CSV-0-0-DRV-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	2,300	2,300	1,800	2,074	1,644
CSV-0-0-DRV-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	500	500	500		
Total Purchased Services		0.00	0.00	122,800	82,800	82,300	92,574	71,864
Supplies/Supply Backorders								
CSV-0-0-DRV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	100	100	100	345	
CSV-0-0-DRV-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00					162
Total Supplies/Supply Backorders		0.00	0.00	100	100	100	345	162
Total DRV-DRIVERS ED-REC		0.25	0.25	178,416	134,484	134,398	133,760	105,868

BU600
FGR-FACILITIES-REC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 932

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
STS-0-0-FGR-XX-ESRS2215	REC DISTRICT COORDINATOR II - SITES	2.00	2.00	155,820	144,126	164,698	67,710	70,583
STS-0-0-FGR-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - SITES	0.00	1.00	65,000				
BLD-0-0-FGR-XX-ESCA3705	LABORER SEASONAL - BUILDINGS	15.53	15.53	345,752	450,000	450,000	243,070	274,715
BLD-0-0-FGR-XX-ESCA4251	SML ENG MECH/GRNDSKPR-SEASONAL -	1.00	1.00	20,457	13,032	13,032		
BLD-0-0-FGR-XX-ESCACOVD	CLASSIFIED TECHNICAL/ADMIN - BUILDINGS	0.00	0.00				2,330	
STS-0-0-FGR-XX-ESUW4160	UTILITY WORKER - SITES	9.00	9.00	515,002	478,308	467,609	464,148	473,894
Total Position Salaries		27.53	28.53	1,102,031	1,085,466	1,095,339	777,260	819,192
Position Benefits								
DWC-0-0-FGR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	377,547	350,606	375,701	251,055	280,983
Total Position Benefits		0.00	0.00	377,547	350,606	375,701	251,055	280,983
Other Wages								
STS-0-0-FGR-XX-EWOT0000	OVERTIME - SITES	0.00	0.00	13,000	16,000	16,000	15,429	7,920
STS-0-0-FGR-XX-EWPC0000	PART TIME CLERICAL - SITES	0.00	0.00	12,000	20,000	28,000	10,554	9,387
STS-0-0-FGR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00					340
BLD-0-0-FGR-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - BUILDINGS	0.00	0.00					520
Total Other Wages		0.00	0.00	25,000	36,000	44,000	25,983	18,167
Other Benefits								
DWC-0-0-FGR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,900	11,628	15,092	8,392	6,231
Total Other Benefits		0.00	0.00	8,900	11,628	15,092	8,392	6,231
Purchased Services								
STS-0-0-FGR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SITES	0.00	0.00	2,000	2,200	600	1,781	2,583
STS-0-0-FGR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SITES	0.00	0.00	500	500	500		
STS-0-0-FGR-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00	85,000	75,000	65,000	32,334	56,930
STS-0-0-FGR-XX-EDUP0000	DUPLICATING/PRINTING - SITES	0.00	0.00				2	98
STS-0-0-FGR-XX-EGSV0000	GENERAL SERVICE - SITES	0.00	0.00	500	500	500	371	150
STS-0-0-FGR-XX-EINF0000	INFRASTRUCTURE/INTERNAL LABOR - SITES	0.00	0.00		400,000	400,000	653,473	599,095
STS-0-0-FGR-XX-ETRV0000	TRAVEL - OUT OF TOWN - SITES	0.00	0.00	2,000	500	2,000		
STS-0-0-FGR-XX-EVFL0000	VEHICLE FUEL - SITES	0.00	0.00	50,000			40,785	5,759
DWC-0-0-FGR-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00				25	
Total Purchased Services		0.00	0.00	140,000	478,700	468,600	728,773	664,618
Supplies/Supply Backorders								
STS-0-0-FGR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	90,000	90,000	100,000	91,074	88,227
STS-0-0-FGR-XX-ECPU0000	COMPUTERS - SITES	0.00	0.00	1,500			2,914	833
STS-0-0-FGR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00	30,000	30,000	30,000	7,230	68,179
STS-0-0-FGR-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	900	600	1,000		876
STS-0-0-FGR-XX-EUNF0000	STAFF UNIFORMS - SITES	0.00	0.00	1,575	2,000	2,000	1,627	478
Total Supplies/Supply Backorders		0.00	0.00	123,975	122,600	133,000	102,846	158,594
Capital Expenses								
STS-0-0-FGR-XX-ERVH0000	REPLACE VEHICLES - SITES	0.00	0.00	150,000	150,000			
STS-0-0-FGR-XX-EEQ50000	EQUIPMENT (5000) - SITES	0.00	0.00	150,000	150,000	150,000	12,728	21,980
Total Capital Expenses		0.00	0.00	300,000	300,000	150,000	12,728	21,980
Debt Services/Insurance/Other								
Total Debt Services/Insurance/Other		0.00	0.00					
Total FGR-FACILITIES-REC		27.53	28.53	2,077,453	2,385,000	2,281,732	1,907,041	1,969,767

BU600
UTR-UTILITIES-REC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 934

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
BLD-0-0-UTR-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	42,927	42,927	136,930	14,577	32,288
BLD-0-0-UTR-XX-EH200000	WATER - BUILDINGS	0.00	0.00	36,687	36,687	41,080		
BLD-0-0-UTR-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	41,408	41,408	41,352		
BLD-0-0-UTR-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	126,035	126,035	126,035	20,115	114,128
BLD-0-0-UTR-XX-EOIL0000	OIL - BUILDINGS	0.00	0.00					466
BLD-0-0-UTR-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	101,900	101,900	89,997		
BLD-0-0-UTR-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	9,361	9,361	41,034		
Total Purchased Services		0.00	0.00	358,318	358,318	476,428	34,692	146,883
Total UTR-UTILITIES-REC		0.00	0.00	358,318	358,318	476,428	34,692	146,883

BU600
MUR-WKND MUSIC ED-REC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 935

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
CSV-0-0-MUR-XX-EWMI0000	MUSIC INSTRUCTOR - OTH CM SV	0.00	0.00	32,484	32,484	32,000	16,951	27,128
CSV-0-0-MUR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH CM SV	0.00	0.00				391	
Total Other Wages		0.00	0.00	32,484	32,484	32,000	17,343	27,128
Other Benefits								
DWC-0-0-MUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,564	10,492	10,976	5,602	9,305
Total Other Benefits		0.00	0.00	11,564	10,492	10,976	5,602	9,305
Purchased Services								
CSV-0-0-MUR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	38,928	40,000	40,000	2,078	
CSV-0-0-MUR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00				470	30
Total Purchased Services		0.00	0.00	38,928	40,000	40,000	2,548	30
Supplies/Supply Backorders								
CSV-0-0-MUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	4,000	4,000	4,000	55,668	1,800
Total Supplies/Supply Backorders		0.00	0.00	4,000	4,000	4,000	55,668	1,800
Total MUR-WKND MUSIC ED-REC		0.00	0.00	86,976	86,976	86,976	81,161	38,264

BU600
SRP-READING ENRICHMENT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 937

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
RDG-0-I-SRP-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00				12,120	15,337
RDG-0-I-SRP-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00	17,000	25,000	25,000		
Total Other Wages		0.00	0.00	17,000	25,000	25,000	12,120	15,337
Other Benefits								
DWC-0-0-SRP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,052	8,075	8,575	3,915	5,260
Total Other Benefits		0.00	0.00	6,052	8,075	8,575	3,915	5,260
Purchased Services								
RDG-0-I-SRP-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00	8,500	8,500	8,500		
RDG-0-I-SRP-XX-EPPT0000	PUPIL TRANSPORTATION - READING	0.00	0.00					2,008
Total Purchased Services		0.00	0.00	8,500	8,500	8,500		2,008
Supplies/Supply Backorders								
RDG-0-I-SRP-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00	15,000	15,000	15,000		
RDG-0-I-SRP-XX-EFOD0000	FOOD - READING	0.00	0.00	500	500	500		
Total Supplies/Supply Backorders		0.00	0.00	15,500	15,500	15,500		
Total SRP-READING ENRICHMENT		0.00	0.00	47,052	57,075	57,575	16,035	22,606

BU600
ETL-EARN TO LEARN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 939

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
CSV-0-0-ETL-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00					209
Total Other Wages		0.00	0.00					209
Other Benefits								
DWC-0-0-ETL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					71
Total Other Benefits		0.00	0.00					71
Purchased Services								
CSV-0-0-ETL-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	120,000	120,000	97,293	72,157	43,502
Total Purchased Services		0.00	0.00	120,000	120,000	97,293	72,157	43,502
Supplies/Supply Backorders								
CSV-0-0-ETL-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00				38	26
CSV-0-0-ETL-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	600	600	600		
CSV-0-0-ETL-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	1,700	1,700	1,700	1,220	
Total Supplies/Supply Backorders		0.00	0.00	2,300	2,300	2,300	1,259	26
Total ETL-EARN TO LEARN		0.00	0.00	122,300	122,300	99,593	73,416	43,811

BU600
RTV-EXTENSION-RADIO & TV

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 940

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
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	RTV-EXTENSION-RADIO & TV	0.00	0.00					

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
CSV-0-0-PRC-XX-ESAD0372	RECREATION MANAGER II - OTH CM SV	1.00	1.00	125,831	117,955	114,888	123,129	117,342
CSV-0-0-PRC-XX-ESAD2200	SR DIR - SCHOOL & COMM REC - OTH CM SV	1.00	1.00	144,961	136,275	132,937	138,593	135,507
CSV-0-0-PRC-XX-ESAD2210	COORDINATOR - OTH CM SV	3.00	4.00	405,878	287,345	279,128	284,043	283,053
CSV-0-0-PRC-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	7.00	8.00	697,871	565,661	560,812	571,637	633,023
CSV-0-0-PRC-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	21.50	23.50	1,518,628	1,332,381	1,236,214	1,258,456	1,286,083
WHD-0-0-PRC-XX-ESCA2426	REC/INV SUPPLY CUST - WAREHOUSE	1.00	1.00	58,373	53,704	51,972	55,388	53,110
TSV-0-0-PRC-XX-ESCA1630	PROGRAMMER/TECHNICIAN II - TECH SERV	1.00	1.00	73,263	64,000		40,905	
TSV-0-0-PRC-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	1.00	1.00	87,464	82,515	81,319	81,418	82,384
CSV-0-0-PRC-XX-ESCA1122	FIN PLAN & BUDGET COORD III - OTH CM SV	1.00	1.00	90,423	84,045	81,480	86,267	86,558
CSV-0-0-PRC-XX-ESCA1129	PLANNING ASSISTANT II - OTH CM SV	1.00	1.00	51,205	59,862	59,862	48,794	21,241
CSV-0-0-PRC-XX-ESCA2500	ACCOUNTANT I - OTH CM SV	0.00	0.00					3,205
CSV-0-0-PRC-XX-ESCA2506	ACCOUNTANT IV - OTH CM SV	0.00	1.00	70,000				
CSV-0-0-PRC-XX-ESCA3030	ADMIN ASST III - OTH CM SV	1.00	1.00	75,722	71,270	70,240	68,378	71,190
CSV-0-0-PRC-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH CM	1.00	1.00	54,920	42,666	44,178	40,230	31,566
CSV-0-0-PRC-XX-ESCL3473	ACCOUNTING ASSISTANT II - OTH CM SV	2.00	2.00	92,920	83,758	39,911	41,900	42,454
CSV-0-0-PRC-XX-ESCL5865	SCHOOL SECRETARY I - OTH CM SV	9.00	9.00	368,134	342,831	332,094	328,837	324,073
CSV-0-0-PRC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH CM SV	0.00	0.00	(125,057)	(125,057)	(125,057)		
Total Position Salaries		51.50	56.50	3,790,536	3,199,211	2,959,978	3,167,982	3,170,794
Position Benefits								
DWC-0-0-PRC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,349,431	1,033,345	1,015,273	1,023,258	1,087,582
Total Position Benefits		0.00	0.00	1,349,431	1,033,345	1,015,273	1,023,258	1,087,582
Other Wages								
CSV-0-0-PRC-XX-EWOT0000	OVERTIME - OTH CM SV	0.00	0.00				1,486	
RTC-0-0-PRC-XX-EWOT0000	OVERTIME - RC-TR CC	0.00	0.00				85	
CSV-0-0-PRC-XX-EWPC0000	PART TIME CLERICAL - OTH CM SV	0.00	0.00	1,000	1,000	1,000	4,797	467
RSA-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - RSA-REC SAFETY	0.00	0.00	19,500	19,500		3,783	499
R55-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - RC-55+	0.00	0.00		20,000	20,000		
RYS-0-0-PRC-XX-EWCH5401	COACHES & SPORTS COORDINATORS - RC-YTH SP	0.00	0.00	144,120	144,120	69,244	72,819	826
RMS-0-0-PRC-XX-EWCH5401	COACHES & SPORTS COORDINATORS - RC-MS SP	0.00	0.00	260,000	78,000	80,000	77,681	
CSV-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	20,000	20,000		45,566	22,725
CSV-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	5,000	5,000	5,000	1,117	5,297
CSV-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - OTH CM SV	0.00	0.00					840
PL5-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00				3,700	1,995
PL5-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00	6,000	6,000	6,000		
RTW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00					388
PL6-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				1,201	353
ORF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OAKRIDGE FARM	0.00	0.00				43,175	27,967
ORF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OAKRIDGE FARM	0.00	0.00	61,000	51,000	51,000		
ORF-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - OAKRIDGE	0.00	0.00				858	222
P02-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	6,000	6,000	1,000		
P05-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				32,628	45,018
P05-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00		43,000	42,000		
P05-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - PLAYGRND	0.00	0.00					48
RCE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00				50,201	32,642
RCE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	100,000	80,000	80,000		19
RCE-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - RC-CHD EN	0.00	0.00				189	53
RAE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00				194,388	176,302
RAE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00	195,000	195,000	195,000		
RAE-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - RC-ADL ED	0.00	0.00				37	367
RMK-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - REC-MARKETING	0.00	0.00				47,326	53,121
RMK-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - REC-MARKETING	0.00	0.00	70,000	70,000	70,000		
RCC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00				344,038	262,324
RCC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00	410,000	390,000	390,000		
RCC-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - RC-COM CT	0.00	0.00				1,799	915
RTC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00				16,314	6,050
RTC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00	23,000	25,000	25,000		
RYS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00				99,664	18,384

BU600
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		Pos.	Pos.	Amount	2022	2021	2022	2021
RYS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00	152,300	136,300	136,300		
RSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00				4,941	
RSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00			135,000		
P11-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - DADDY DAUGHTER	0.00	0.00	2,000	2,000	2,000		
R55-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00				54,836	25,802
R55-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00	81,000	81,000	81,000		
R55-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - RC-55+	0.00	0.00				396	
ROE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00				81,652	66,902
ROE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00	104,000	85,500	88,500		
RAQ-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00				416,220	122,466
RAQ-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00	390,000	365,000	365,000		
RAQ-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - RC-AQUATC	0.00	0.00				2,193	
RCS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00				53,944	9,651
RCS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00	60,000	45,000	45,000		
RAS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00	5,000	1,000	1,000	5,412	4,070
RAS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00	32,000				
RMS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00				119,063	22,317
RMS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00	100,000	92,000	97,000		
RMS-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - RC-MS SP	0.00	0.00					564
RTR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00				59,684	18,346
RTR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00	73,000	75,000	75,000		
RXW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00				159,146	42,835
RXW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00	303,000	255,000	255,000		
P12-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				6,494	7,584
P12-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00		16,000	16,000		
RCT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00				52	
RCT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00			2,500		
RFE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00				9,251	8,766
RFE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00	17,000	17,000	17,000		
RPI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00	175,000	100,000	94,500	62,864	67,486
RPI-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - RC-PRG IN	0.00	0.00					994
RPW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00				156,317	108,983
RPW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00	260,000	205,000	205,000		
RPW-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - RC-PLG/WP	0.00	0.00					265
RBF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00				56,227	28,837
RBF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00	69,000	69,000	74,000		247
RMI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00				12,120	4,896
RMI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00	16,000	16,000	16,000		
RMI-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - RC-MUNI	0.00	0.00				30	
P22-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				20,116	7,691
P22-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	19,000	19,000	21,000		
SOT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00				23,159	12,907
SOT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00	31,000	22,000	19,000		
SOT-0-0-PRC-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - SP OLY-	0.00	0.00				25	
P50-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				331	713
P50-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	3,500	3,500	3,500		
RMU-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00				48,606	14,202
RMU-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00	34,000	47,000	47,000		
RWW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WINTR WONDR	0.00	0.00				5,574	9,988
RWW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WINTR WONDR	0.00	0.00	14,500	14,500	14,500		
RHG-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - HALLOWEEN GLEN	0.00	0.00				4,906	7,638
RHG-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - HALLOWEEN GLEN	0.00	0.00	6,000	6,000	4,000		
RSF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SENIOR FEST	0.00	0.00	500	250	250		
CSV-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00	310,000	310,000	310,000	248,446	14,625
CSV-0-0-PRC-XX-EWAO9000	OFFICIALS & ATTENDANTS - OTH CM SV	0.00	0.00				391	
RYS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-YTH SP	0.00	0.00	75,000	75,000			
RAS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00				52,307	10,653
RAS-0-0-PRC-XX-EWAO9050	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00	63,000	79,000	80,000		
RMS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-MS SP	0.00	0.00	40,853	36,853	32,805	36,833	

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SOT-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - SP OLY-TEAM COST	0.00	0.00	6,150	6,150	2,500	42	
CSV-0-0-PRC-XX-EWLT9530	L.T.E. NO PENSION - OTH CM SV	0.00	0.00			25,000		420
BLD-0-0-PRC-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00	70,000	70,000	70,000	26,904	353
CSV-0-0-PRC-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00		225,000	225,000	225,455	82,882
Total Other Wages		0.00	0.00	3,833,423	3,628,673	3,595,599	2,996,816	1,359,922
Other Benefits								
DWC-0-0-PRC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			3,750		63
DWC-0-0-PRC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,364,699	1,172,061	1,224,715	969,007	466,309
Total Other Benefits		0.00	0.00	1,364,699	1,172,061	1,228,465	969,007	466,372
Purchased Services								
SDV-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					6
CSV-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - OTH CM SV	0.00	0.00	245,000	240,000	240,000	226,020	189,531
CSV-0-0-PRC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	20,000	20,000	25,000	25,978	17,234
CSV-0-0-PRC-XX-ECNC0000	CONSTRUCTION CONTRACTS - OTH CM SV	0.00	0.00	1,938,024	2,000,000			
CSV-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00	500	500	500	1,409	225
CSV-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	50,000	50,000	50,000	28,799	10,887
CSV-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	3,000	3,000	5,000	6,929	4,415
CSV-0-0-PRC-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - OTH CM SV	0.00	0.00					732
CSV-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00	3,000	3,000	10,000		
CSV-0-0-PRC-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00	105,000	105,000	98,652	66,365	130,412
CSV-0-0-PRC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH CM SV	0.00	0.00	42,000	42,000		5,559	39,131
CSV-0-0-PRC-XX-EPST0000	POSTAGE - OTH CM SV	0.00	0.00	90,000	90,000	100,000	94,317	86,816
CSV-0-0-PRC-XX-EQRT0000	QRT-EQUIPMENT RENTAL NONCAPITL - OTH CM	0.00	0.00	4,800	4,800	4,500	4,050	3,375
CSV-0-0-PRC-XX-ETEL0000	TELEPHONE - OTH CM SV	0.00	0.00	15,000	15,000	14,000	18,267	16,935
CSV-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	3,000	3,000	5,000	1,697	
PL5-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - WELLNESS	0.00	0.00	1,500	1,500	1,500	690	
PL5-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - WELLNESS PRG	0.00	0.00	10,000	15,000	15,000	800	1,920
PL5-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - WELLNESS PRG	0.00	0.00	500	500	500	161	
PL5-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - WELLNESS PRG	0.00	0.00				534	
RTW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - TWILIGHT CENTERS	0.00	0.00					616
RTW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - TWILIGHT CENTERS	0.00	0.00					201
ORF-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OAKRIDGE	0.00	0.00					46
ORF-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OAKRIDGE FARM	0.00	0.00	11,500	9,500	9,500	10,627	6,249
ORF-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - OAKRIDGE FARM	0.00	0.00	500			194	164
ORF-0-0-PRC-XX-EGAS0000	GAS - OAKRIDGE FARM	0.00	0.00				32	
ORF-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OAKRIDGE FARM	0.00	0.00	2,500			3,183	2,627
ORF-0-0-PRC-XX-EQRT0000	QRT-EQUIPMENT RENTAL NONCAPITL - OAKRIDGE	0.00	0.00					40
ORF-0-0-PRC-XX-EVFL0000	VEHICLE FUEL - OAKRIDGE FARM	0.00	0.00				3,550	
P02-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - PLAYGRND	0.00	0.00	7,500	2,000	2,000	6,712	480
P05-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PLAYGRND	0.00	0.00		2,500	2,500		
RMK-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00	235,000	235,000	135,000	245,101	110,191
RMK-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - REC-	0.00	0.00	4,000	4,000	4,000	1,100	1,842
RMK-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - REC-MARKETING	0.00	0.00	8,000	8,000	8,000	11,480	5,552
RMK-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00	3,000	3,000	3,000	18,506	1,321
RMK-0-0-PRC-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - REC-	0.00	0.00					991
RMK-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - REC-MARKETING	0.00	0.00			400		300
RCC-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM CT	0.00	0.00	500	500	500	855	447
RCC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	85,000	85,000	85,000	78,305	22,716
RCC-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-COM CT	0.00	0.00	2,000	2,000	2,000	1,364	1,323
RCC-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-COM CT	0.00	0.00	500	500	500	8,000	
RCC-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-COM CT	0.00	0.00	8,000	8,000	8,000	1,857	
RYS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-YTH SP	0.00	0.00	500				60
RYS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-YTH SP	0.00	0.00	9,000	9,000	10,000	3,186	2,645
RYS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-YTH SP	0.00	0.00	3,000	4,500	4,500	2,721	424
RYS-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-YTH SP	0.00	0.00	4,000	3,000	6,000		302
RSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SREC	0.00	0.00			55,000		2,863
RSR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-SREC	0.00	0.00			2,000	22	
P11-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - DADDY DAUGHTER	0.00	0.00	28,000	18,000	18,000		

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
P11-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - DADDY DAUGHTER	0.00	0.00	500	500	500		
P11-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - DADDY DAUGHTER	0.00	0.00	200	200	200		
R55-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-55+	0.00	0.00					295
R55-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-55+	0.00	0.00	9,600	9,600	9,600	2,838	40,802
R55-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-55+	0.00	0.00	800	800	800		
R55-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-55+	0.00	0.00				736	
R55-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-55+	0.00	0.00	1,000	1,000	1,500	268	
ROE-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-OUTDR	0.00	0.00	4,400	6,500	9,000	2,992	3,653
ROE-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-OUTDR	0.00	0.00	6,100	6,100	6,100	1,227	1,410
ROE-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-OUTDR	0.00	0.00	1,000	1,000	4,000	1,473	4,730
ROE-0-0-PRC-XX-ETEL0000	TELEPHONE - RC-OUTDR	0.00	0.00		700	1,300	464	934
ROE-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-OUTDR	0.00	0.00	1,000	1,000	1,000	554	
RAQ-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-AQUATC	0.00	0.00				3,796	1,940
RAQ-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-AQUATC	0.00	0.00	2,000	2,000	2,000	4,320	70
RAQ-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-AQUATC	0.00	0.00	10,000	10,000	10,000	2,477	7,279
RAQ-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-AQUATC	0.00	0.00	2,000	2,000	3,000		
RCS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM SW	0.00	0.00				500	375
RAS-0-0-PRC-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - RC-ADL SP	0.00	0.00	5,000			10,194	84
RAS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	22,300	10,800	8,000	24,933	9,572
RAS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-ADL SP	0.00	0.00	1,000	500	500	969	235
RAS-0-0-PRC-XX-EPST0000	POSTAGE - RC-ADL SP	0.00	0.00				280	
RAS-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-ADL SP	0.00	0.00	2,000				
RMS-0-0-PRC-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - RC-MS SP	0.00	0.00				10,228	
RMS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-MS SP	0.00	0.00	28,000	28,000	30,048	15,822	860
RMS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-MS SP	0.00	0.00				32	
RMS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-MS SP	0.00	0.00	500	500	500	1,045	
RTR-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-TR	0.00	0.00					295
RTR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-TR	0.00	0.00	9,700	7,200	7,200	252	
RTR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-TR	0.00	0.00	3,500	3,000	3,000	1,124	
RTR-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-TR	0.00	0.00	1,000	1,000	1,500	3,156	
RXW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SS WRP	0.00	0.00	9,000	9,000	9,000		
P12-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PLAYGRND	0.00	0.00		300	300		
RPW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-PLG/WP	0.00	0.00	8,000	8,000	8,000	5,820	
RPW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00	10,000	10,000	10,000	3,308	1,714
RPW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-PLG/WP	0.00	0.00	500	500	500	7,114	6,136
RPW-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-PLG/WP	0.00	0.00	1,000	1,000	1,000		
P22-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PLAYGRND	0.00	0.00	10,000			2,928	2,096
SOT-0-0-PRC-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - SP OLY-	0.00	0.00	1,600	1,600	4,200	797	
SOT-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SP OLY-	0.00	0.00	6,000	4,000	4,000	1,018	
SOT-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SP OLY-TEAM COST	0.00	0.00	4,000	4,000	3,300	1,986	1,394
SOT-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - SP OLY-TEAM COST	0.00	0.00	300	300	100		503
SOT-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP OLY-TEAM COST	0.00	0.00	1,000	1,000	750	29	32
OAS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OLD ACTVE	0.00	0.00				640	295
OAS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OLD ACTVE ADULTS	0.00	0.00					528
OAS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OLD ACTVE ADULTS	0.00	0.00			500	498	1,362
OAS-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OLD ACTVE ADULTS	0.00	0.00	4,000	4,000	3,500	295	
CPA-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00			8,000		
CPA-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RECREATION CAPRA	0.00	0.00	30,000			5,000	9,784
CPA-0-0-PRC-XX-EMTC0000	MAINTENANCE CONTRACTS - RECREATION CAPRA	0.00	0.00	6,977			6,977	2,212
RWW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - WINTR WONDR WOOD	0.00	0.00	1,000	500	1,000	874	423
RHG-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - HALLOWEEN GLEN	0.00	0.00	700	700	1,100	698	679
RSF-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SENIOR FEST	0.00	0.00	20,000	18,500	18,500		
RSF-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - SENIOR FEST	0.00	0.00	2,000	1,000	1,000		
Total Purchased Services		0.00	0.00	3,171,501	3,144,600	1,100,050	1,006,053	762,734
Supplies/Supply Backorders								
CSV-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	25,000	20,000	25,000	19,766	10,157
CSV-0-0-PRC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OTH CM SV	0.00	0.00		5,000		3,630	21,901
PL5-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - WELLNESS PRG	0.00	0.00	500	500	500		

BU600
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ORF-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OAKRIDGE FARM	0.00	0.00	44,000	30,000	30,000	25,941	36,242
P02-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGRND	0.00	0.00	6,000	6,000			9,482
RCE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-CHD EN	0.00	0.00				241	
RAE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL ED	0.00	0.00				131	84
RMK-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	5,000	5,000	5,000	7,350	23,220
RMK-0-0-PRC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - REC-	0.00	0.00					345
RCC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00	10,000	10,000	10,000	18,786	19,442
RCC-0-0-PRC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - RC-COM CT	0.00	0.00				3,899	8,971
RTC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR CC	0.00	0.00	200	200	200	226	
RYS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-YTH SP	0.00	0.00	13,000	13,000	32,242	18,820	57,794
RYS-0-0-PRC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - RC-YTH SP	0.00	0.00				920	297
RSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SREC	0.00	0.00			3,225		
P11-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - DADDY DAUGHTER	0.00	0.00	2,000	2,000	2,000		
R55-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-55+	0.00	0.00	9,000	3,500	3,500	6,863	4,301
ROE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-OUTDR	0.00	0.00	13,000	10,000	10,000	5,490	12,983
RAQ-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-AQUATC	0.00	0.00	15,500	12,000	12,000	11,388	29,870
RCS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM SW	0.00	0.00	3,500	1,500	1,500	9,974	27,443
RAS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	6,500	4,000	4,000	3,513	6,471
RMS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-MS SP	0.00	0.00	15,000	13,000	1,000	16,758	8,504
RTR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR	0.00	0.00	1,000	1,000	1,000	1,027	1,092
RXW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SS WRP	0.00	0.00	3,000	3,000	3,000	9,135	10,818
RXW-0-0-PRC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - RC-SS WRP	0.00	0.00					5,602
RCT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TUTOR	0.00	0.00			300		
RFE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-FIRE E	0.00	0.00					13
RPW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00	2,500	2,500	2,500	9,535	7,483
RPW-0-0-PRC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - RC-PLG/WP	0.00	0.00					639
P22-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGRND	0.00	0.00	2,000	2,000		668	4,369
SOT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP OLY-TEAM COST	0.00	0.00	3,000	2,000	2,000	4,141	8,367
OAS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OLD ACTVE ADULTS	0.00	0.00	7,000	7,000	7,000	12,413	2,818
OAS-0-0-PRC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OLD ACTVE	0.00	0.00					550
RMU-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MOBILE REC UNITS	0.00	0.00	2,000	2,000	2,000	253	750
CPA-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RECREATION CAPRA	0.00	0.00					497
RWW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - WINTR WONDR WOOD	0.00	0.00	2,000	2,000	500	1,672	3,663
RHG-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - HALLOWEEN GLEN	0.00	0.00	1,000	1,500	500	2,182	2,070
RSF-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SENIOR FEST	0.00	0.00	3,000	1,500	1,500		
CSV-0-0-PRC-XX-ECPU0000	COMPUTERS - OTH CM SV	0.00	0.00	10,000	10,000	10,000	4,230	1,446
CSV-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	12,000	12,000	24,000		7,148
CSV-0-0-PRC-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - OTH CM	0.00	0.00					2,097
ORF-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OAKRIDGE FARM	0.00	0.00	7,000	7,000	7,000	1,360	10,104
P02-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PLAYGRND	0.00	0.00					7,462
RMK-0-0-PRC-XX-ECPU0000	COMPUTERS - REC-MARKETING	0.00	0.00				149	3,209
RMK-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REC-MARKETING	0.00	0.00					14,110
RCC-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-COM CT	0.00	0.00	4,000				7,258
RCC-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00	32,000	24,000	24,000	8,945	8,792
RCC-0-0-PRC-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - RC-COM	0.00	0.00					1,657
RYS-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-YTH SP	0.00	0.00	3,000	2,000	2,000	1,713	5,376
RYS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-YTH SP	0.00	0.00	7,000	7,000	8,000	7,406	18,395
R55-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-55+	0.00	0.00			750	1,383	
R55-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-55+	0.00	0.00		3,500	3,500	2,034	3,577
ROE-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-OUTDR	0.00	0.00					1,333
ROE-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-OUTDR	0.00	0.00		3,000	3,000		6,313
RAQ-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-AQUATC	0.00	0.00				969	4,508
RAQ-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-AQUATC	0.00	0.00	3,500	3,500	3,500	4,620	42,794
RCS-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-COM SW	0.00	0.00					484
RCS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM SW	0.00	0.00		2,000	2,000		914
RAS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00		2,500	2,500		359
RMS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-MS SP	0.00	0.00				1,299	
RXW-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-SS WRP	0.00	0.00				2,875	
RFE-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-FIRE E	0.00	0.00				684	1,392

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RFE-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-FIRE E	0.00	0.00					1,604
RPW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-PLG/WP	0.00	0.00	2,000	2,000	2,000	1,534	
P22-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PLAYGRND	0.00	0.00					1,224
SOT-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SP OLY-TEAM COST	0.00	0.00		1,000	1,000		5,071
OAS-0-0-PRC-XX-ECPU0000	COMPUTERS - OLD ACTVE ADULTS	0.00	0.00			1,500	3,135	24,465
OAS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OLD ACTVE ADULTS	0.00	0.00					4,180
OAS-0-0-PRC-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - OLD	0.00	0.00					1,351
RMU-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MOBILE REC UNITS	0.00	0.00	2,000	2,000	2,000	1,745	2,164
CPA-0-0-PRC-XX-ECPU0000	COMPUTERS - RECREATION CAPRA	0.00	0.00	2,000				
RWW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - WINTR WONDR WOOD	0.00	0.00			1,000		
WHD-0-0-PRC-XX-EUNF0000	STAFF UNIFORMS - WAREHOUSE	0.00	0.00	175	175	175		
CSV-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	600	600	600		2,506
CSV-0-0-PRC-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	100	100	500		
CSV-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00				2,664	11,037
PL5-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - WELLNESS PRG	0.00	0.00				43	
RTW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - TWILIGHT CENTERS	0.00	0.00				(540)	4,869
ORF-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OAKRIDGE FARM	0.00	0.00	300	300	300		
ORF-0-0-PRC-XX-EFOD0000	FOOD - OAKRIDGE FARM	0.00	0.00				27	
RMK-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - REC-MARKETING	0.00	0.00				2,494	
RMK-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - REC-MARKETING	0.00	0.00					702
RCC-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM CT	0.00	0.00	5,000	5,000	5,000	642	2,777
RCC-0-0-PRC-XX-EFOD0000	FOOD - RC-COM CT	0.00	0.00	1,000	1,000	1,000		7
RTC-0-0-PRC-XX-EFOD0000	FOOD - RC-TR CC	0.00	0.00	250		275	134	
RYS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-YTH SP	0.00	0.00	6,500	6,500	15,500	47,620	116,505
RYS-0-0-PRC-XX-EFOD0000	FOOD - RC-YTH SP	0.00	0.00	500	500	500	550	39
RSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SREC	0.00	0.00			2,500		
RSR-0-0-PRC-XX-EFOD0000	FOOD - RC-SREC	0.00	0.00			1,000		
P11-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - DADDY DAUGHTER	0.00	0.00	500	500	500		
R55-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-55+	0.00	0.00	500	500	500	14	105
R55-0-0-PRC-XX-EFOD0000	FOOD - RC-55+	0.00	0.00	2,700	700	700		
ROE-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-OUTDR	0.00	0.00	500	500	500	14	506
RAQ-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-AQUATC	0.00	0.00	15,500	15,500	15,500	1,038	10,737
RAQ-0-0-PRC-XX-EFOD0000	FOOD - RC-AQUATC	0.00	0.00				767	
RCS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM SW	0.00	0.00				2,647	
RAS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	8,000	8,000	10,000	10,399	4,831
RAS-0-0-PRC-XX-EFOD0000	FOOD - RC-ADL SP	0.00	0.00				20	
RMS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-MS SP	0.00	0.00	3,500	2,500	2,500	33,119	191,169
RTR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-TR	0.00	0.00				174	552
RTR-0-0-PRC-XX-EFOD0000	FOOD - RC-TR	0.00	0.00				1,303	
RXW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SS WRP	0.00	0.00	2,500	2,500	2,500	16,489	1,362
RXW-0-0-PRC-XX-EFOD0000	FOOD - RC-SS WRP	0.00	0.00	800			697	62
RCT-0-0-PRC-XX-EFOD0000	FOOD - RC-TUTOR	0.00	0.00			250		
RPW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00	1,500	1,500	1,500	681	1,161
RPW-0-0-PRC-XX-EFOD0000	FOOD - RC-PLG/WP	0.00	0.00	2,000	1,000	1,000	790	
RBF-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-BALLFL	0.00	0.00					629
P22-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - PLAYGRND	0.00	0.00	2,000	1,500		4,535	2,322
SOT-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SP OLY-TEAM COST	0.00	0.00	3,000	4,000	8,000	3,050	6,830
SOT-0-0-PRC-XX-EFOD0000	FOOD - SP OLY-TEAM COST	0.00	0.00	1,700	1,500	1,500	1,049	339
OAS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OLD ACTVE ADULTS	0.00	0.00				43	1,975
RMU-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - MOBILE REC UNITS	0.00	0.00				135	
RMU-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - MOBILE REC UNITS	0.00	0.00					419
CPA-0-0-PRC-XX-EFOD0000	FOOD - RECREATION CAPRA	0.00	0.00	642		2,000		
RWW-0-0-PRC-XX-EFOD0000	FOOD - WINTR WONDR WOOD	0.00	0.00				95	
RHG-0-0-PRC-XX-EFOD0000	FOOD - HALLOWEEN GLEN	0.00	0.00	500			489	467
RSF-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SENIOR FEST	0.00	0.00			2,400		
Total Supplies/Supply Backorders		0.00	0.00	339,467	296,075	334,917	370,016	876,971
Capital Expenses								
CSV-0-0-PRC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH CM SV	0.00	0.00	160,000	150,000	150,000	65,296	223,407

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
CSV-0-0-PRC-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - OTH CM SV	0.00	0.00					337
RMS-0-0-PRC-XX-ERTS0000	SITE RENTAL - RC-MS SP	0.00	0.00	1,500	1,000	1,000	1,200	400
OAS-0-0-PRC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OLD ACTVE	0.00	0.00					5,525
OAS-0-0-PRC-XX-EEQ50000	EQUIPMENT (5000) - OLD ACTVE ADULTS	0.00	0.00				5,531	
Total Capital Expenses		0.00	0.00	161,500	151,000	151,000	72,027	229,670
Other Objects								
CSV-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00	10,000	120,000	120,000	9,520	4,656
RMK-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - REC-MARKETING	0.00	0.00	3,400	3,400	3,000	2,528	4,764
RCC-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-COM CT	0.00	0.00				3,750	
RYS-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-YTH SP	0.00	0.00	500	500	100	10	
ROE-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-OUTDR	0.00	0.00	675	675	675		
RAQ-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-AQUATC	0.00	0.00					120
RCS-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-COM SW	0.00	0.00				60	
SOT-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SP OLY-TEAM	0.00	0.00					10
CPA-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RECREATION	0.00	0.00	800			800	4,400
Total Other Objects		0.00	0.00	15,375	124,575	123,775	16,669	13,950
Total PRC-EXT-PLYGRNDS & REC CTR		51.50	56.50	14,025,932	12,749,540	10,509,057	9,621,831	7,967,997

BU600
CNE(R)-WRAPAROUND PROGRAM

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 945

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
CSV-0-0-CNR-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	2.00	2.00	183,752	172,179	165,365	169,211	113,121
CSV-0-0-CNR-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	8.00	8.00	530,399	487,410	484,502	397,460	327,326
RP3-0-0-CNR-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - K3 WRAP	1.00	1.00	60,926	60,926		10,722	
RP3-0-0-CNR-XX-ESTC5105	TEACHER - K3 WRAP ARND PRG	3.00	3.00	197,964	197,964			
RP3-0-0-CNR-XX-ESEA5703	PARA ED ASST 8 - K3 WRAP ARND PRG	0.00	0.00				65,779	
RP3-0-0-CNR-XX-ESEA5725	PARA ED ASST 8 ES - K3 WRAP ARND PRG	9.00	9.00	258,939	258,939		120	
Total Position Salaries		23.00	23.00	1,231,980	1,177,418	649,867	643,294	440,447
Position Benefits								
DWC-0-0-CNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	438,585	380,306	222,904	207,784	151,073
Total Position Benefits		0.00	0.00	438,585	380,306	222,904	207,784	151,073
Other Wages								
RP3-0-0-CNR-XX-EWPT0000	PT CERTIFICATED - K3 WRAP ARND PRG	0.00	0.00				39,809	
RP3-0-0-CNR-XX-EWST5304	SUB TEACH-SPEC ASSIGN BEN ELIG - K3 WRAP	0.00	0.00				42,240	
CSV-0-0-CNR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	15,000	15,000	15,000	3,464	3,876
RP3-0-0-CNR-XX-EWPO0000	PART-TIME OTHER - K3 WRAP ARND PRG	0.00	0.00				1,984	
CSV-0-0-CNR-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	1,750	1,750	1,750		
Total Other Wages		0.00	0.00	16,750	16,750	16,750	87,499	3,876
Other Benefits								
DWC-0-0-CNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,963	5,410	5,745	28,262	1,329
Total Other Benefits		0.00	0.00	5,963	5,410	5,745	28,262	1,329
Purchased Services								
CSV-0-0-CNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	3,500	3,500	3,500	57	296
CSV-0-0-CNR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00	5,000				
CSV-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	2,250,000	2,250,000	2,624,033	1,509,813	879,259
CSV-0-0-CNR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	4,000	1,500	1,500	691	592
PL5-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - WELLNESS PRG	0.00	0.00	50,000	50,000	50,000		1,340
RP3-0-0-CNR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - K3 WRAP	0.00	0.00				777	
RP3-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - K3 WRAP ARND PRG	0.00	0.00			175,000		
RP3-0-0-CNR-XX-EDUP0000	DUPLICATING/PRINTING - K3 WRAP ARND PRG	0.00	0.00	6,000				
RP3-0-0-CNR-XX-ETRV0000	TRAVEL - OUT OF TOWN - K3 WRAP ARND PRG	0.00	0.00				1,186	
Total Purchased Services		0.00	0.00	2,318,500	2,305,000	2,854,033	1,512,525	881,487
Supplies/Supply Backorders								
CSV-0-0-CNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000	2,000	2,000	67,813	6,657
CSV-0-0-CNR-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OTH CM SV	0.00	0.00					49,000
RP3-0-0-CNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - K3 WRAP ARND PRG	0.00	0.00	15,000	165,451		6,167	
CSV-0-0-CNR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00				384	
CSV-0-0-CNR-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00		2,500	2,500		
CSV-0-0-CNR-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00				18,351	
RP3-0-0-CNR-XX-ECLN0000	CLOTHING/LINEN - K3 WRAP ARND PRG	0.00	0.00				332	
RP3-0-0-CNR-XX-EFOD0000	FOOD - K3 WRAP ARND PRG	0.00	0.00				2,026	
Total Supplies/Supply Backorders		0.00	0.00	17,000	169,951	4,500	95,075	55,657
Other Objects								
RP3-0-0-CNR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - K3 WRAP ARND	0.00	0.00				100	
Total Other Objects		0.00	0.00				100	
Total CNE(R)-WRAPAROUND PROGRAM		23.00	23.00	4,028,778	4,054,835	3,753,799	2,574,542	1,533,872

BU600
XDI-EXTENSION DISTRICT INS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 946

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Objects								
INJ-0-0-XDI-XX-EFIN0000	AUTOMOBILE INSURANCE - INS&JDGMT	0.00	0.00					7,572
INJ-0-0-XDI-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00					44,968
INJ-0-0-XDI-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	20,000	20,000	20,000		10,217
INJ-0-0-XDI-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	125,000	125,000	125,000	15,235	12,994
Total Other Objects		0.00	0.00	145,000	145,000	145,000	15,235	75,752
Total XDI-EXTENSION DISTRICT INS		0.00	0.00	145,000	145,000	145,000	15,235	75,752

BU600
XEB-EXT EMPLOYEE BENEFITS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 947

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Benefits								
DWC-0-0-XEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(3,754,689)	(3,528,151)	(3,480,310)	(3,952,282)	(3,036,780)
DWC-0-0-XEB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(10,500)	(10,392)	(9,977)	(3,347)	(4,662)
Total Position Benefits		0.00	0.00	(3,765,189)	(3,538,543)	(3,490,287)	(3,955,630)	(3,041,442)
Other Benefits								
SVP-0-0-XEB-XX-EBSV0000	EMPLOYEE BEN SEVERANCE 403B - SEVERENCE	0.00	0.00	20,000	20,000	20,000		
Total Other Benefits		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	414,738	331,484	225,797	492,322	143,035
DWC-0-0-XEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	6,680	22,402	33,446	248,855	166,651
DWC-0-0-XEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	130,607	189,082	215,261	21,388	44,507
DWC-0-0-XEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	218,044	237,169	228,381	504,044	368,476
DWC-0-0-XEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	516,631	542,813	497,898	421,036	348,622
DWC-0-0-XEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	808,423	829,057	778,705	914,169	655,082
DWC-0-0-XEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	51,930	38,210	33,035	189,734	47,446
DWC-0-0-XEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	34,349	35,225	33,086	39,845	28,779
DWC-0-0-XEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	1,488,041	1,183,101	1,314,678	1,667,703	1,345,088
Total Other Objects		0.00	0.00	3,669,443	3,408,543	3,360,287	4,499,098	3,147,689
Other Objects								
DWC-0-0-XEB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	110,000	110,000	110,000	27,475	436,423
Total Other Objects		0.00	0.00	110,000	110,000	110,000	27,475	436,423
Total XEB-EXT EMPLOYEE BENEFITS		0.00	0.00	34,254			570,943	542,670

BU600
ART-PTNRSHP FOR ART/HUMANITIES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 949

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
CSV-0-0-ART-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	1.00	1.00	71,706	68,000	68,000	53,788	
CSV-0-0-ART-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	1.00	1.00	56,935	56,935	53,820	8,387	60,020
Total Position Salaries		2.00	2.00	128,641	124,935	121,820	62,176	60,020
Position Benefits								
DWC-0-0-ART-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	45,796	40,354	41,784	20,082	20,586
Total Position Benefits		0.00	0.00	45,796	40,354	41,784	20,082	20,586
Other Wages								
CSV-0-0-ART-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	12,000	12,000	12,000	8,434	9,443
Total Other Wages		0.00	0.00	12,000	12,000	12,000	8,434	9,443
Other Benefits								
DWC-0-0-ART-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,272	3,876	4,116	2,724	3,239
Total Other Benefits		0.00	0.00	4,272	3,876	4,116	2,724	3,239
Purchased Services								
CSV-0-0-ART-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	400	400	400	185	3
CSV-0-0-ART-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	1,750,000	1,750,000	1,750,000	1,504,306	1,379,999
CSV-0-0-ART-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00				8,100	
CSV-0-0-ART-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	2,000	2,000	2,000		202
CSV-0-0-ART-XX-ETVO0000	OTHER TRAVEL - OTH CM SV	0.00	0.00	50	50	50		
Total Purchased Services		0.00	0.00	1,752,450	1,752,450	1,752,450	1,512,592	1,380,206
Supplies/Supply Backorders								
CSV-0-0-ART-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	200	200	200	10	
CSV-0-0-ART-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	150	150	150	532	
Total Supplies/Supply Backorders		0.00	0.00	350	350	350	542	
Total ART-PTNRSHP FOR ART/HUMANITIES		2.00	2.00	1,943,509	1,933,965	1,932,520	1,606,552	1,473,495

BU600
CPS-COMMUNITY PARTNERSHIPS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 955

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
CSV-0-0-CPS-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	250,000	250,000	250,000	53,940	276,949
Total Purchased Services		0.00	0.00	250,000	250,000	250,000	53,940	276,949
Total CPS-COMMUNITY PARTNERSHIPS		0.00	0.00	250,000	250,000	250,000	53,940	276,949

BU600
ADE-ADULT EDUCATION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 956

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
RAE-0-0-ADE-XX-ECTS0000	CONTRACT SERVICES - RC-ADL ED	0.00	0.00	130,000	130,000	130,000	130,000	130,000
Total Purchased Services		0.00	0.00	130,000	130,000	130,000	130,000	130,000
Total ADE-ADULT EDUCATION		0.00	0.00	130,000	130,000	130,000	130,000	130,000

BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 999

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	YEA-YEAR END ACCRUAL	0.00	0.00					

BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

380 - 999

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Grand Total		113.28	120.28	42,339,247	37,339,247	34,708,590	25,636,648	22,634,954

BU600
3HX-DPI-DOA-GOV CRF FUNDS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 003

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OSC-0-S-3H3-XX-ESAD1529	COORD I ELY CHLDHD TRANSITION - OTH SPVR	0.00	1.00	50,990				
OSC-0-A-3H3-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	0.00	1.00	70,313				
DTI-0-S-3H3-XX-ESCA1162	KITCHEN ASSOC II - CHEF - OTH PL SV	0.00	3.00	177,982				
FCM-0-S-3H3-XX-ESCA1142	SPEC III-SUSTAINABILITY PROJS - FACILITES	0.00	1.00	98,015				
FCM-0-S-3H3-XX-ESCA3601	MGR I-CIVIL PROJECT - FACILITES	0.00	1.00	98,015				
STF-0-S-3H3-XX-ESCA0134	DIR I-REMOTE WORK - STAFF SRV	0.00	1.00	112,936				
RDG-0-S-3H3-XX-ESTC5150	LITERACY SPECIALIST (YRS) - READING	0.00	3.00	185,547				
MTL-0-S-3H3-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	0.00	3.00	185,547				
MTL-0-S-3H3-XX-ESTC5150	LITERACY SPECIALIST (YRS) - MATH TCHR	0.00	4.00	247,396				
MTL-0-S-3H3-XX-ESTC5151	MATH LEADER (ES) - MATH TCHR LDRS	0.00	4.00	247,396				
SCN-0-S-3H3-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - SCIENCE	0.00	1.00	61,849				
SSC-0-S-3H3-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	1.00	61,849				
SSC-0-S-3H3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - SOCIAL SC	0.00	1.00	61,849				
LIT-0-S-3H3-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	4.00	247,396				
LIT-0-S-3H3-XX-ESTC5156	ACADEMIC COACH-LITERACY(ES) - LITERACY	0.00	4.00	247,396				
SCF-0-0-3H3-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CONTG	0.00	0.00	3,400,000				
Total Position Salaries		0.00	33.00	5,554,476				
Position Benefits								
DWC-0-0-3H3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,171,350				
Total Position Benefits		0.00	0.00	1,171,350				
Other Wages								
CDV-0-S-3H3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	26,042				
SDV-0-S-3H3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	585,937				
Total Other Wages		0.00	0.00	611,979				
Other Benefits								
DWC-0-0-3H3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	328,021				
Total Other Benefits		0.00	0.00	328,021				
Purchased Services								
SDV-0-S-3H3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	666				
RTS-0-0-3H3-XX-EPPT0000	PUPIL TRANSPORTATION - REG TRNS	0.00	0.00	1,875,388				
Total Purchased Services		0.00	0.00	1,876,054				
Supplies/Supply Backorders								
SDV-0-S-3H3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	78,064				
Total Supplies/Supply Backorders		0.00	0.00	78,064				
Total 3HX-DPI-DOA-GOV CRF FUNDS		0.00	33.00	9,619,944				

BU600
6WX-DPI-DOA-GET KIDS AHEAD RND

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 004

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
CMR-0-S-6W3-XX-EWPT0000	PT CERTIFICATED - COM RELTN	0.00	0.00	20,000				
CMR-0-S-6W3-XX-EWPO0000	PART-TIME OTHER - COM RELTN	0.00	0.00	1,600				
Total Other Wages		0.00	0.00	21,600				
Other Benefits								
DWC-0-0-6W3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,232				
Total Other Benefits		0.00	0.00	11,232				
Purchased Services								
HDH-0-S-6W3-XX-ECTS0000	CONTRACT SERVICES - HLTH-HDST	0.00	0.00	4,000				
DTI-0-S-6W3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	200,000				
SDV-0-S-6W3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000				
SDV-0-S-6W3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	100,000				
FLD-0-S-6W3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	10,000				
GOE-0-I-6W3-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	118,299				
Total Purchased Services		0.00	0.00	442,299				
Supplies/Supply Backorders								
SSW-0-S-6W3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	77,667				
GDC-0-S-6W3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GUIDANCE	0.00	0.00	77,665				
PSY-0-S-6W3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PSYCH SRV	0.00	0.00	77,668				
DTI-0-S-6W3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	40,000				
SDV-0-S-6W3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	72,000				
SDV-0-S-6W3-XX-ETXB0000	TEXTBOOKS - STAFF DEV	0.00	0.00	100,000				
CMR-0-S-6W3-XX-EFOD0000	FOOD - COM RELTN	0.00	0.00	10,000				
Total Supplies/Supply Backorders		0.00	0.00	455,000				
Other Objects								
DWC-0-0-6W3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	36,194				
Total Other Objects		0.00	0.00	36,194				
Total 6WX-DPI-DOA-GET KIDS AHEAD RND		0.00	0.00	966,325				

Categorical Programs



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

BU600
8FX-EII-AL-DIRECT SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 010

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-0-A-8F3-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	0.00	0.00	15,692				
SA1-0-A-8F3-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00	10,458				
GEN-0-I-8F3-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	0.00	0.00	223,806				
ART-H-S-8F2-XX-ESTC5105	TEACHER - ART	0.00	0.00				3,759	
ART-H-S-8F2-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.00				32,887	
SPL-0-I-8F3-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPCH/LNG	0.00	0.00	16,000				
SLB-P-S-8F3-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00	186,594				
SLB-M-S-8F3-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.00	0.00	156,738				
AIM-0-S-8F3-XX-ESTC5103	SCHOOL SUPPORT TEACHER - ACAD IMPLEMENTER	0.00	0.00	2,334,920				
AIM-0-S-8F3-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	0.00	0.00	1,250,850				
OTS-0-S-8F3-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	0.00	0.00	22,908				
PTS-0-S-8F3-XX-ESOT5196	PHYSICAL THERAPIST SUMMER - PHY THRPY	0.00	0.00	26,130				
GEN-0-I-8F3-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - GEN SCH	0.00	0.00	9,800				
OGA-0-A-8F3-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00	7,656				
GEN-0-I-8F3-XX-ESHC4061	HANDICAPPED CHILD ASST - GEN SCH	0.00	0.00	20,306				
Total Position Salaries		0.00	0.00	4,281,858			36,646	
Position Benefits								
DWC-0-0-8F3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,864,608			19,642	
Total Position Benefits		0.00	0.00	1,864,608			19,642	
Other Wages								
GEN-0-I-8F2-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00				200	
GEN-0-I-8F3-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	40,000				
EXC-0-S-8F2-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00				120	
EXC-0-S-8F2-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00				49,308	
GAT-0-I-8F3-XX-EWPT0000	PT CERTIFICATED - GFT&TLNTD	0.00	0.00	175,348				
DTI-0-S-8F3-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	3,514,738			40,788	
SDV-0-S-8F2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				448,861	
ITS-0-S-8F2-XX-EWPT0000	PT CERTIFICATED - INSTRUCTION TECH	0.00	0.00				8,718	
SLB-0-S-8F3-XX-EWPT0000	PT CERTIFICATED - LIBRARY	0.00	0.00	2,151				
GEN-0-I-8F3-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	40,000				
SDV-0-S-8F2-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				588	
GEN-0-I-8F2-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00				135	
Total Other Wages		0.00	0.00	3,772,237			548,721	
Other Benefits								
DWC-0-0-8F3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				294,114	
Total Other Benefits		0.00	0.00				294,114	
Purchased Services								
GEN-H-I-8F3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	940,000				
GEN-0-I-8F3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				3,491	
ART-0-I-8F2-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00				435	
ART-0-I-8F2-XX-EDUP0000	DUPLICATING/PRINTING - ART	0.00	0.00				2,229	
DTI-0-S-8F3-XX-EBST0000	BUS TICKETS - OTH PL SV	0.00	0.00	100,000				
DTI-0-S-8F3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	4,940			59	
DTI-0-S-8F3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	713,935			136,064	
DTI-0-S-8F3-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	49,289			710	
DTI-0-S-8F3-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - OTH PL SV	0.00	0.00	168,000				
DTI-0-S-8F3-XX-EPST0000	POSTAGE - OTH PL SV	0.00	0.00	10,000				
GSP-0-S-8F2-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00				369,092	
ITS-0-S-8F2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INSTRUCTION TECH	0.00	0.00				67	
ITS-0-S-8F2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00				2,704	
ITS-0-S-8F2-XX-ECTS0000	CONTRACT SERVICES - INSTRUCTION TECH	0.00	0.00				374,648	
ITS-0-S-8F2-XX-ETRV0000	TRAVEL - OUT OF TOWN - INSTRUCTION TECH	0.00	0.00				3,510	
CTP-0-S-8F3-XX-EPPT0000	PUPIL TRANSPORTATION - CNTR TRNS	0.00	0.00	100,000				
FLD-H-I-8F3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	185,000				
GOE-P-I-8F2-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00				597,602	

BU600
8FX-EII-AL-DIRECT SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 010

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Purchased Services		0.00	0.00	2,271,164			1,490,616	
Supplies/Supply Backorders								
GEN-0-I-8F3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	70,000			22,665	
ART-0-I-8F2-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				159,562	
RDG-0-I-8F2-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00				8,479	
MUS-0-I-8F2-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00				236,091	
SCN-0-I-8F2-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00				1,959	
HPE-0-I-8F2-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00				59,565	
GAT-0-I-8F3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00	301				
DTI-0-S-8F3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	162,911			9,346	
SDV-0-S-8F2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				2,012	
ITS-0-S-8F2-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION TECH	0.00	0.00				57,692	
DTI-0-S-8F3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH PL SV	0.00	0.00	143,023			1,976	
GEN-H-I-8F3-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	195,000				
DTI-0-S-8F2-XX-ETXB0000	TEXTBOOKS - OTH PL SV	0.00	0.00				12,293	
Total Supplies/Supply Backorders		0.00	0.00	571,235			571,644	
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-8F3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				195,086	
Total Other Objects		0.00	0.00				195,086	
Total 8FX-EII-AL-DIRECT SERVICES		0.00	0.00	12,761,102			3,156,473	

BU600
8GX-EII-AL-HIGH QUALITY MATLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 011

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GEN-0-I-8G3-XX-ESTC6012	DIST MENTOR TEACHER YR - GEN SCH	0.00	0.00	146,484				
DTI-0-S-8G3-XX-ESTC6012	DIST MENTOR TEACHER YR - OTH PL SV	0.00	0.00				88,964	
Total Position Salaries		0.00	0.00	146,484			88,964	
Position Benefits								
DWC-0-0-8G3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				47,684	
Total Position Benefits		0.00	0.00				47,684	
Other Wages								
PRT-0-S-8G3-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00	9,635				
SDV-E-S-8G3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	359,049				
S21-L-S-8G3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV ART	0.00	0.00	52,800				
DTI-0-S-8G2-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00				4,900	
Total Other Wages		0.00	0.00	421,484			4,900	
Other Benefits								
DWC-0-0-8G2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				735	
Total Other Benefits		0.00	0.00				735	
Purchased Services								
GEN-0-I-8G3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	4,000			808	
ENG-0-I-8G3-XX-EDUP0000	DUPLICATING/PRINTING - ENGLISH	0.00	0.00				690	
MUS-0-I-8G3-XX-ETRS0000	TECHNOLOGY & SOFTWARE SERVICES - MUSIC	0.00	0.00	100,000				
HPE-0-I-8G3-XX-EDUP0000	DUPLICATING/PRINTING - HEALTH/PE	0.00	0.00	50,000				
DTI-0-0-8G2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00				57	
DTI-0-S-8G3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	115,358			84,641	
DTI-0-S-8G2-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00				710	
DTI-0-S-8G3-XX-ETRS0000	TECHNOLOGY & SOFTWARE SERVICES - OTH PL	0.00	0.00	350,000				
DTI-0-S-8G3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	750				
PRT-0-S-8G3-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	3,200				
CDV-0-S-8G3-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	25,000				
SDV-D-S-8G3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	20,000				
SDV-E-S-8G3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	1,130,000				
SDV-D-S-8G3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,000				
SDV-D-S-8G3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	29,000				
Total Purchased Services		0.00	0.00	1,828,308			86,909	
Supplies/Supply Backorders								
GEN-E-I-8G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	493,486				
ART-0-I-8G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	385,000				
ENG-0-I-8G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00	993,807			5,445	
IMS-0-I-8G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - INST MSC	0.00	0.00	32,200				
TTC-0-I-8G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	15,000				
HPE-0-I-8G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00	27,880				
PHY-0-I-8G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY ED	0.00	0.00	17,580				
GAT-0-I-8G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00	12,500				
DTI-0-S-8G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				14,182	
PRT-0-S-8G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	3,001				
CDV-0-S-8G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	80,000				
SDV-D-S-8G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,001				
ART-0-I-8G3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00	130,000				
ART-0-I-8G3-XX-ENTH0000	NON-CAPITAL TECHNOLOGY HARDWAR - ART	0.00	0.00	330,300				
IMS-0-I-8G3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INST MSC	0.00	0.00	208,500				
TTC-0-I-8G3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	30,000				
DTI-D-S-8G3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH PL SV	0.00	0.00	100,000				
CDV-0-S-8G3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CURR DEV	0.00	0.00	100,000				
GEN-E-I-8G3-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	665,155			5,844	
ENG-0-I-8G3-XX-ETXB0000	TEXTBOOKS - ENGLISH	0.00	0.00	3,174,983				
RDG-0-I-8G2-XX-ETXB0000	TEXTBOOKS - READING	0.00	0.00				1,133,865	

BU600
8GX-EII-AL-HIGH QUALITY MATLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 011

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
SCN-0-I-8G3-XX-ETXB0000	TEXTBOOKS - SCIENCE	0.00	0.00	16,375,138			13,154,496	
SSC-0-I-8G3-XX-ETXB0000	TEXTBOOKS - SOCIAL SC	0.00	0.00	8,891,536				
DTI-0-S-8G2-XX-ETXB0000	TEXTBOOKS - OTH PL SV	0.00	0.00				338	
GEN-L-I-8G3-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	763,899				
PRT-0-S-8G3-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	10,000				
Total Supplies/Supply Backorders		0.00	0.00	32,840,966			14,314,173	
Capital Expenses								
DTI-D-S-8G3-XX-ETHD0000	CAPITAL TECHNOLOGY HARDWARE - OTH PL SV	0.00	0.00	600,000				
BLD-0-A-8G2-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00				17,007	
MBM-0-S-8G3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	100,000				
ART-0-I-8G3-XX-EEQP0000	EQUIPMENT - ART	0.00	0.00	130,000				
PHY-0-I-8G3-XX-EEQP0000	EQUIPMENT - PHY ED	0.00	0.00	76,170				
Total Capital Expenses		0.00	0.00	906,170			17,007	
Other Objects								
DWC-0-0-8G3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				1,901,322	
Total Other Objects		0.00	0.00				1,901,322	
Total 8GX-EII-AL-HIGH QUALITY MATLS		0.00	0.00	36,143,412			16,461,697	

BU600
8HX-EII-AL-PROFESSIONL DEVLMNT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 012

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ART-H-I-8H3-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.00	65,988				
Total Position Salaries		0.00	0.00	65,988				
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
FLG-0-I-8H2-XX-EWPT0000	PT CERTIFICATED - WORLD LANG	0.00	0.00				197	
BLG-0-I-8H2-XX-EWPT0000	PT CERTIFICATED - BILNG/MTC	0.00	0.00				12,606	
ESL-0-I-8H2-XX-EWPT0000	PT CERTIFICATED - ESL	0.00	0.00				9,649	
EXC-0-S-8H3-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	162,775			6,999	
DTI-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	193,000				
PRT-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00	40,805			8,022	
IMP-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - IMPV INST	0.00	0.00	565,962			444	
CDV-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	420,533				
C24-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - CURR DEV MTH	0.00	0.00	68,812				
C30-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - CURR DEV ESL	0.00	0.00	25,199				
C72-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - CURR DEV G T	0.00	0.00	90,137				
SDV-E-S-8H3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	493,369			39,077	
S22-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV ENG	0.00	0.00	476,035				
S23-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV FLG	0.00	0.00	40,283				
S26-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SCN	0.00	0.00	174,271				
S27-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SSC	0.00	0.00	275,183				
S30-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV ESL	0.00	0.00	93,724				
S52-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV EC	0.00	0.00	6,510				
S72-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV G T	0.00	0.00	34,961				
SD1-0-S-8H3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,000				
S26-0-S-8H3-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV SCN	0.00	0.00	3,255				
Total Other Wages		0.00	0.00	3,174,814			76,998	
Other Benefits								
DWC-0-0-8H3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	157,560			41,271	
Total Other Benefits		0.00	0.00	157,560			41,271	
Other Objects								
SDV-0-S-8H3-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	200,000				
Total Other Objects		0.00	0.00	200,000				
Purchased Services								
GEN-H-I-8H3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	446,950			253,050	
DTI-0-S-8H3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00	10,000				
DTI-0-S-8H3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	44,267				
DTI-0-S-8H3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	10,000				
IMP-0-S-8H3-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00	10,000				
CDV-0-S-8H3-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	180,000				
SDV-0-S-8H3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	14,100				
SDV-E-S-8H3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	127,000				
SDV-E-S-8H3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	8,100				
SDV-0-S-8H3-XX-EOSV0000	OPTIONAL SERVICES - STAFF DEV	0.00	0.00	600				
SDV-0-S-8H3-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00	3,000				
SDV-0-S-8H3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,400				
S22-0-S-8H3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	8,000				
S22-0-S-8H3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV ENG	0.00	0.00	300,000				
S22-0-S-8H3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV ENG	0.00	0.00	21,600				
S26-0-S-8H3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	15,000				
S26-0-S-8H3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV SCN	0.00	0.00	75,000				
S26-0-S-8H3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV SCN	0.00	0.00	50,000				
S52-0-S-8H3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	10,000				
S52-0-S-8H3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV EC	0.00	0.00	32,000				

BU600
8HX-EII-AL-PROFESSIONL DEVLMNT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 012

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
S52-0-S-8H3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV EC	0.00	0.00	9,601				
Total Purchased Services		0.00	0.00	1,379,618			253,050	
Supplies/Supply Backorders								
FLG-0-I-8H2-XX-ESUP0000	SUPPLIES-CONSUMABLE - WORLD LANG	0.00	0.00				877,800	
DTI-0-S-8H3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	67,468				
PRT-0-S-8H3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	125,000				
IMP-0-S-8H3-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	50,000				
CDV-0-S-8H3-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	3,000				
SDV-E-S-8H3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	70,242				
S26-0-S-8H3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV SCN	0.00	0.00	10,001				
S72-0-S-8H3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV G T	0.00	0.00	300				
DTI-0-S-8H3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH PL SV	0.00	0.00	64,266				
SDV-0-S-8H3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	23,167				
GEN-0-I-8H3-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	20,000				
SDV-0-S-8H3-XX-ETXB0000	TEXTBOOKS - STAFF DEV	0.00	0.00	40,000				
S52-0-S-8H3-XX-ETXB0000	TEXTBOOKS - STAFF DEV EC	0.00	0.00	5,780				
PRT-0-S-8H3-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	20,000				
SDV-0-S-8H3-XX-ETTX0000	TEACHER TEXTS/TESTS - STAFF DEV	0.00	0.00	5,760				
Total Supplies/Supply Backorders		0.00	0.00	504,984			877,800	
Other Objects								
DWC-0-0-8H3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				130,983	
Total Other Objects		0.00	0.00				130,983	
Total 8HX-EII-AL-PROFESSIONL DEVLMNT		0.00	0.00	5,482,964			1,380,102	

BU600
8IX-EII-HW-MENTAL HEALTH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 013

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SSW-0-S-8I3-XX-EWPT0000	PT CERTIFICATED - SOCI WORK	0.00	0.00	354,240				
PSY-0-S-8I3-XX-EWPT0000	PT CERTIFICATED - PSYCH SRV	0.00	0.00	354,240				
DTI-0-S-8I3-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	154,928			7,072	
CDV-0-S-8I3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	300,000				
SDV-0-S-8I3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	67,392				
OPR-0-A-8I2-XX-EWPT0000	PT CERTIFICATED - OPERATION	0.00	0.00				31,347	
Total Other Wages		0.00	0.00	1,230,800			38,419	
Other Benefits								
DWC-0-S-8I2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				20,592	
Total Other Benefits		0.00	0.00				20,592	
Other Objects								
DTI-0-S-8I2-XX-ETRB0000	TUITION REIMBURSEMENT - OTH PL SV	0.00	0.00				31,988	
RCP-0-S-8I3-XX-ETRB0000	TUITION REIMBURSEMENT - RECRT & PLCMNT	0.00	0.00	75,000				
Total Other Objects		0.00	0.00	75,000			31,988	
Purchased Services								
DTI-0-S-8I3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	3,755,368			274,780	
CDV-0-S-8I3-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	100,000				
SDV-0-S-8I3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	525,640				
RCP-0-S-8I3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RECRT &	0.00	0.00	5,000				
RCP-0-S-8I3-XX-EDUP0000	DUPLICATING/PRINTING - RECRT & PLCMNT	0.00	0.00	1,000				
RCP-0-S-8I3-XX-ETRV0000	TRAVEL - OUT OF TOWN - RECRT & PLCMNT	0.00	0.00	20,000				
EHS-0-S-8I3-XX-ECTS0000	CONTRACT SERVICES - EMP HEALTH SERV	0.00	0.00	400,680				
Total Purchased Services		0.00	0.00	4,807,688			274,780	
Supplies/Supply Backorders								
CDV-0-S-8I3-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	113,014				
SDV-0-S-8I3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	50,200				
RCP-0-S-8I3-XX-ESUP0000	SUPPLIES-CONSUMABLE - RECRT & PLCMNT	0.00	0.00	4,000				
Total Supplies/Supply Backorders		0.00	0.00	167,214				
Other Objects								
DWC-0-0-8I3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				11,966	
Total Other Objects		0.00	0.00				11,966	
Total 8IX-EII-HW-MENTAL HEALTH		0.00	0.00	6,280,702			377,747	

BU600
8JX-EII-HW-PHYSICAL HEALTH/CVD

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 014

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
NRR-0-S-8J3-XX-ESCA4044	SCHOOL NURSE - NURSE REG	0.00	0.00	352,615				
Total Position Salaries		0.00	0.00	352,615				
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
NRR-0-S-8J3-XX-EWPT0000	PT CERTIFICATED - NURSE REG	0.00	0.00	27,552				
DTI-0-S-8J3-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	75,104				
GAD-0-A-8J3-XX-EWPT0000	PT CERTIFICATED - GRANT ADM	0.00	0.00	27,252				
GAD-0-A-8J3-XX-EWLT9530	L.T.E. NO PENSION - GRANT ADM	0.00	0.00	72,800				
Total Other Wages		0.00	0.00	202,708				
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
NRR-0-S-8J3-XX-ECTS0000	CONTRACT SERVICES - NURSE REG	0.00	0.00	1,181,351				
DTI-0-S-8J3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	1				
DTI-0-S-8J3-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00	8,000				
INF-0-S-8J3-XX-EADV0000	OFFICIAL ADVERTISING - INFORMTN	0.00	0.00	52,020				
INF-0-S-8J3-XX-ECTS0000	CONTRACT SERVICES - INFORMTN	0.00	0.00	52,020				
INF-0-S-8J3-XX-EDUP0000	DUPLICATING/PRINTING - INFORMTN	0.00	0.00	52,020				
INF-0-S-8J3-XX-EPST0000	POSTAGE - INFORMTN	0.00	0.00	52,020				
Total Purchased Services		0.00	0.00	1,397,432				
Supplies/Supply Backorders								
NRR-0-S-8J3-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00	70,000				
MED-0-S-8J3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MED EDUC	0.00	0.00	50,000				
DTI-0-S-8J3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	74,223				
DTI-0-S-8J3-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	6,000				
Total Supplies/Supply Backorders		0.00	0.00	200,223				
Other Objects								
Total Other Objects		0.00	0.00					
Total 8JX-EII-HW-PHYSICAL HEALTH/CVD		0.00	0.00	2,152,978				

BU600
8KX-EII-HW-SOCIAL EMOTNAL LRNG

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 015

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DTI-0-S-8K2-XX-ESAD9999	TO BE DETERMINED - OTH PL SV	0.00	1.00	97,170				
SRP-0-S-8K3-XX-ESAD0304	DIR I RESTORATIVE PRACTICE - SRP-	0.00	1.00	113,000				
DTI-0-S-8K3-XX-ESCA0133	DIR 1-GENDR & IDENTITY INCLUSN - OTH PL	0.00	0.00	92,251			49,807	
DTI-0-S-8K2-XX-ESCA1058	COR III-BLACK&LATINO MALES - OTH PL SV	0.00	0.00				64,733	
DTI-0-S-8K3-XX-ESCA1066	COORD III-GENDER,IDENTITY INCL - OTH PL	0.00	0.00	71,797			23,920	
DTI-0-S-8K2-XX-ESCA1129	PLANNING ASSISTANT II - OTH PL SV	0.00	1.00	53,570				
DTI-0-S-8K2-XX-ESCA3030	ADMIN ASST III - OTH PL SV	0.00	0.00				28,506	
GSP-0-S-8K3-XX-ESCA1058	COR III-BLACK&LATINO MALES - GENERAL	0.00	0.00	187,019			98,393	
SRP-0-S-8K3-XX-ESCA1058	COR III-BLACK&LATINO MALES - SRP-	0.00	0.00	97,170				
SRP-0-S-8K3-XX-ESCA1129	PLANNING ASSISTANT II - SRP-RESTORATIVE	0.00	1.00	111,262				
SRP-0-S-8K3-XX-ESCA4067	RESTORATIVE PRAC CO CLASS ES - SRP-	0.00	3.00	333,596				
GDC-0-S-8K3-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	0.00	0.00	65,988				
GDC-0-S-8K3-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	0.00	0.00	174,446			89,506	
DTI-0-S-8K2-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - OTH PL SV	0.00	-2.00	(150,740)				
SRP-0-S-8K3-XX-ESTC5102	TEACHER-RESTORATIVE PRACTICES - SRP-	0.00	0.00	144,622				
SSW-0-S-8K3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00	345,098			25,046	
SSW-0-S-8K3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00	88,827			141,255	
PSY-0-S-8K3-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00	237,909				
PSY-0-S-8K3-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.00	158,606				
Total Position Salaries		0.00	5.00	2,221,591			521,169	
Position Benefits								
DWC-0-0-8K3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	228,424			279,346	
Total Position Benefits		0.00	0.00	228,424			279,346	
Other Wages								
DTI-0-S-8K3-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00				244	
SDV-0-S-8K3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	299,258			14,346	
SRP-0-S-8K3-XX-EWPT0000	PT CERTIFICATED - SRP-RESTORATIVE	0.00	0.00	580,539				
SRP-0-S-8K3-XX-EWST0000	SUBSTITUTE TEACHER - SRP-RESTORATIVE	0.00	0.00	60,000				
SSW-0-S-8K2-XX-EWPO0000	PART-TIME OTHER - SOCI WORK	0.00	0.00				6,918	
PSY-0-S-8K2-XX-EWPO0000	PART-TIME OTHER - PSYCH SRV	0.00	0.00				9,219	
SRP-0-S-8K3-XX-EWLT9530	L.T.E. NO PENSION - SRP-RESTORATIVE	0.00	0.00	15,000				
Total Other Wages		0.00	0.00	954,797			30,728	
Other Benefits								
DWC-0-0-8K3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,250				
DWC-0-0-8K3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	111,800			16,470	
Total Other Benefits		0.00	0.00	114,050			16,470	
Purchased Services								
SSW-0-S-8K2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00				137	
DTI-0-S-8K3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	9,480			876	
DTI-0-S-8K3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00	5,000				
DTI-0-S-8K3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	3,456,620			451,571	
DTI-0-S-8K3-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	14,806			1,254	
DTI-0-S-8K3-XX-ETRS0000	TECHNOLOGY & SOFTWARE SERVICES - OTH PL	0.00	0.00	665,000				
DTI-0-S-8K3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	5,000				
GSP-0-S-8K3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00	14,394			756	
GSP-0-S-8K3-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00				4,635	
GSP-0-S-8K3-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	14,199			2,052	
GSP-0-S-8K3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GENERAL SUPPORT	0.00	0.00	50,000				
SDV-0-S-8K3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	334,999				
SD1-0-S-8K3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	146,000				
SD2-0-S-8K3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	88,000				
SRP-0-S-8K3-XX-ECNS0000	CONSULTANT SERVICES - SRP-RESTORATIVE	0.00	0.00	100,000				
SRP-0-S-8K3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SRP-	0.00	0.00	35,000				
SRP-0-S-8K3-XX-ECTS0000	CONTRACT SERVICES - SRP-RESTORATIVE	0.00	0.00	115,000				
SRP-0-S-8K3-XX-EDUP0000	DUPLICATING/PRINTING - SRP-RESTORATIVE	0.00	0.00	45,000				

BU600
8KX-EII-HW-SOCIAL EMOTNAL LRNG

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 015

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
SRP-0-S-8K3-XX-ETRV0000	TRAVEL - OUT OF TOWN - SRP-RESTORATIVE	0.00	0.00	175,000				
OPR-0-A-8K2-XX-ECTS0000	CONTRACT SERVICES - OPERATION	0.00	0.00				663,241	
FLD-0-S-8K3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	2,000				
Total Purchased Services		0.00	0.00	5,275,498			1,124,525	
Supplies/Supply Backorders								
DTI-0-S-8K3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	10,921			18,246	
GSP-0-S-8K3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	59,011			121,489	
PRT-0-S-8K3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	1,000				
SDV-0-S-8K3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000				
SD3-0-S-8K3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	9,000				
SRP-0-S-8K3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SRP-RESTORATIVE	0.00	0.00	172,610				
OPR-0-A-8K2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OPERATION	0.00	0.00				30,041	
SRP-0-S-8K3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SRP-RESTORATIVE	0.00	0.00	100,000				
Total Supplies/Supply Backorders		0.00	0.00	372,542			169,777	
Other Objects								
SD1-0-S-8K3-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - STAFF DEV	0.00	0.00	30,000				
DWC-0-0-8K3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				134,468	
Total Other Objects		0.00	0.00	30,000			134,468	
Total 8KX-EII-HW-SOCIAL EMOTNAL LRNG		0.00	5.00	9,196,902			2,276,487	

BU600
8LX-EII-HW-PHY EDU & EXPER LRN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 016

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
ATH-0-S-8L3-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	18,390				
SDV-0-S-8L3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	29,726			3,273	
Total Other Wages		0.00	0.00	48,116			3,273	
Other Benefits								
DWC-0-0-8L3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,754	
Total Other Benefits		0.00	0.00				1,754	
Purchased Services								
ATH-0-S-8L3-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	40,500				
SDV-0-S-8L3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000				
CST-0-S-8L3-XX-ECNC0000	CONSTRUCTION CONTRACTS - CONSTRUCT	0.00	0.00	3,477,000				
Total Purchased Services		0.00	0.00	3,527,500				
Capital Expenses								
EQM-0-S-8L3-XX-EEQP0000	EQUIPMENT - EQUIPMENT	0.00	0.00	17,000				
Total Capital Expenses		0.00	0.00	17,000				
Other Objects								
DWC-0-0-8L3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				661	
Total Other Objects		0.00	0.00				661	
Total 8LX-EII-HW-PHY EDU & EXPER LRN		0.00	0.00	3,592,616			5,689	

BU600
8MX-EII-FM-AIR QUALITY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 017

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OPR-0-A-8M3-XX-ESCA9999	TO BE DETERMINED - OPERATION	0.00	2.00	218,392				
Total Position Salaries		0.00	2.00	218,392				
Position Benefits								
DWC-0-0-8M3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	113,564				
Total Position Benefits		0.00	0.00	113,564				
Other Wages								
OPR-0-A-8M3-XX-EWOT0000	OVERTIME - OPERATION	0.00	0.00	328,947				
GAD-0-A-8M3-XX-EWLT9530	L.T.E. NO PENSION - GRANT ADM	0.00	0.00				34,218	
Total Other Wages		0.00	0.00	328,947			34,218	
Other Benefits								
DWC-0-0-8M3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	171,052				
Total Other Benefits		0.00	0.00	171,052				
Purchased Services								
FSC-0-A-8M3-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	200,000				
OPR-0-A-8M3-XX-ECNC0000	CONSTRUCTION CONTRACTS - OPERATION	0.00	0.00				6,366,695	
OPR-0-A-8M2-XX-ECTS0000	CONTRACT SERVICES - OPERATION	0.00	0.00				152,085	
BLM-0-A-8M2-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDING REPAIRS	0.00	0.00	89,654			225,034	
CST-0-A-8M3-XX-ECNC0000	CONSTRUCTION CONTRACTS - CONSTRUCT	0.00	0.00	41,066,526				
MBM-0-A-8M3-XX-ECNC0000	CONSTRUCTION CONTRACTS - MIN MODIF	0.00	0.00	61,170,789				
Total Purchased Services		0.00	0.00	102,526,969			6,743,815	
Supplies/Supply Backorders								
OPR-0-A-8M3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OPERATION	0.00	0.00	2,284,647				
OPR-0-A-8M2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OPERATION	0.00	0.00	2,505,339				
BLD-0-A-8M2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				1,539,257	
Total Supplies/Supply Backorders		0.00	0.00	4,789,986			1,539,257	
Capital Expenses								
MBM-0-A-8M2-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	894,690			611,055	
Total Capital Expenses		0.00	0.00	894,690			611,055	
Other Objects								
DWC-0-0-8M3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				202,412	
Total Other Objects		0.00	0.00				202,412	
Total 8MX-EII-FM-AIR QUALITY		0.00	2.00	109,043,600			9,130,759	

BU600
2SX-EII-AD-ADMINISTRATION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
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								
Total	Supplies/Supply Backorders	0.00	0.00					
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
Total	Other Objects	0.00	0.00					
Total	2SX-EII-AD-ADMINISTRATION	0.00	0.00					

BU600
9YX-EIII-AL-DIRECT SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 025

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-S-9Y2-XX-ESAP5026	ASST PRIN III - HS ES (12C) - STAFF DEV	0.00	0.00				15,306	
SAM-0-A-9Y3-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	0.00	0.00	92,443				
SCN-0-I-9Y3-XX-ESAD9999	TO BE DETERMINED - SCIENCE	0.00	0.00	84,265				
TTC-0-I-9Y3-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	0.00	0.00	1,055,184			(1,263)	
SLB-0-S-9Y3-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.00	0.00	656,814				
SPJ-0-S-9Y3-XX-ESHC4038	CHILDREN'S HLTH ASSIST 7 - MED EDUC	0.00	0.00	7,024				
SPR-0-S-9Y3-XX-ESHC4039	CHILDREN'S HLTH ASSIST 8 - MED EDUC	0.00	0.00	219,991				
SPR-0-S-9Y3-XX-ESHC4053	CHILDREN'S HLTH ASSIST 8 ES - MED EDUC	0.00	0.00	63,858				
Total Position Salaries		0.00	0.00	2,179,579			14,043	
Position Benefits								
DWC-0-0-9Y4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				7,527	
Total Position Benefits		0.00	0.00				7,527	
Other Wages								
GEN-H-I-9Y3-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	1,754,557				
MUS-0-I-9Y3-XX-EWPT0000	PT CERTIFICATED - MUSIC	0.00	0.00	158,196			1,551	
SPL-0-S-9Y2-XX-EWPT0000	PT CERTIFICATED - SPCH/LNG	0.00	0.00				78,388	
SCC-0-S-9Y2-XX-EWPT0000	PT CERTIFICATED - CROSS CTG	0.00	0.00				6,258	
OSW-0-S-9Y2-XX-EWPT0000	PT CERTIFICATED - OTH SOCI WORK	0.00	0.00				54,119	
GDC-0-S-9Y3-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00	40,000			3,371	
CLN-0-S-9Y2-XX-EWPT0000	PT CERTIFICATED - CLINIC	0.00	0.00				1,605	
PSP-0-S-9Y2-XX-EWPT0000	PT CERTIFICATED - SCH PSYCHGY	0.00	0.00				66,238	
OTS-0-S-9Y2-XX-EWPT0000	PT CERTIFICATED - OCCUP THR	0.00	0.00				12,068	
PTS-0-S-9Y2-XX-EWPT0000	PT CERTIFICATED - PHY THRPY	0.00	0.00				3,203	
DTI-D-S-9Y3-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	3,017,144				
SDV-H-S-9Y3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	214,631			23,721	
SD1-0-S-9Y2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				244,378	
OSE-0-S-9Y2-XX-EWPT0000	PT CERTIFICATED - OTH SPEC ED SUPE	0.00	0.00				4,515	
FLD-H-S-9Y3-XX-EWPT0000	PT CERTIFICATED - FIELD TRP	0.00	0.00	52,044				
IMS-0-I-9Y2-XX-EWMI0000	MUSIC INSTRUCTOR - INST MSC	0.00	0.00				1,818	
DTI-A-S-9Y3-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00	763,044			6,040	
DTI-0-S-9Y3-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00	3,822,680			17,114	
SDV-0-S-9Y3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				690	
Total Other Wages		0.00	0.00	9,822,296			525,084	
Other Benefits								
DWC-0-0-9Y3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	7,500			1,009	
DWC-0-0-9Y3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	20,800			277,838	
Total Other Benefits		0.00	0.00	28,300			278,847	
Purchased Services								
GEN-H-I-9Y3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	438,864				
GEN-H-I-9Y3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	45,000				
GN4-0-I-9Y3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,860,000				
GN6-0-I-9Y3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	100,000				
MUS-0-I-9Y3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MUSIC	0.00	0.00	91				
MUS-0-I-9Y3-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	2,000			5,595	
MUS-0-S-9Y2-XX-EPPT0000	PUPIL TRANSPORTATION - MUSIC	0.00	0.00				221	
TTC-0-I-9Y3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/TEC	0.00	0.00	105,843				
TTC-0-I-9Y3-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00	640,835				
TTC-0-I-9Y3-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	75,000				
TTC-0-I-9Y3-XX-ETRV0000	TRAVEL - OUT OF TOWN - TRADE/TEC	0.00	0.00	200,000				
DTI-0-S-9Y3-XX-EBST0000	BUS TICKETS - OTH PL SV	0.00	0.00	14,000				
DTI-D-S-9Y3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	15,506,740			100,000	
DTI-H-S-9Y3-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	49,165			835	
DTI-H-S-9Y3-XX-EPST0000	POSTAGE - OTH PL SV	0.00	0.00	5,000				
DTI-A-S-9Y3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	17,600				
D36-0-S-9Y3-XX-ECTS0000	CONTRACT SERVICES - SUPPORT TTC	0.00	0.00	200,000				

BU600
9YX-EIII-AL-DIRECT SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 025

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
GSP-0-S-9Y3-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	3,000,000				
SDV-H-S-9Y3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	95,000				
SDV-H-S-9Y3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				1,557	
SD1-0-S-9Y3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	600,000				
PCT-0-S-9Y3-XX-EPPT0000	PUPIL TRANSPORTATION - PRNT CONT	0.00	0.00	500,000				
SCT-0-S-9Y3-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - CAREER TR	0.00	0.00	150,000				
SCT-0-S-9Y3-XX-EPPT0000	PUPIL TRANSPORTATION - CAREER TR	0.00	0.00	150,000			25,274	
FLD-H-S-9Y3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FIELD TRP	0.00	0.00	20,000				
FLD-H-S-9Y3-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	800,000				
FLD-H-S-9Y3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	433,000				
FLD-H-S-9Y3-XX-ETRV0000	TRAVEL - OUT OF TOWN - FIELD TRP	0.00	0.00	50,120				
Total Purchased Services		0.00	0.00	25,058,258			133,483	
Supplies/Supply Backorders								
GEN-H-I-9Y3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	140,000				
GN6-0-I-9Y3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	60,000				
MUS-0-I-9Y3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00	12,000			1,758	
TTC-0-I-9Y3-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	700,000				
DTI-A-S-9Y3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	447,400			5,188	
ITS-0-S-9Y2-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION TECH	0.00	0.00				5,749	
SLB-0-S-9Y3-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	4,709				
FLD-H-S-9Y3-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00	88,023				
GEN-H-I-9Y3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	190,000				
GN6-0-I-9Y3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	80,000				
TTC-0-I-9Y3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	700,000				
DTI-0-S-9Y2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH PL SV	0.00	0.00				29,461	
DTI-H-S-9Y3-XX-ENTH0000	NON-CAPITAL TECHNOLOGY HARDWAR - OTH PL	0.00	0.00	70,000				
ITS-0-S-9Y2-XX-ECPU0000	COMPUTERS - INSTRUCTION TECH	0.00	0.00				4,350	
ITS-0-S-9Y2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INSTRUCTION TECH	0.00	0.00				1,072	
GEN-H-I-9Y3-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	12,000				
DTI-0-S-9Y2-XX-ETXB0000	TEXTBOOKS - OTH PL SV	0.00	0.00				619	
MUS-0-I-9Y3-XX-EFOD0000	FOOD - MUSIC	0.00	0.00				941	
DTI-D-S-9Y3-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	415,000				
FLD-H-S-9Y3-XX-EFOD0000	FOOD - FIELD TRP	0.00	0.00	65,000				
Total Supplies/Supply Backorders		0.00	0.00	2,984,132			49,141	
Capital Expenses								
DTI-0-S-9Y2-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH PL SV	0.00	0.00				45,640	
MBM-H-S-9Y3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	249,136				
GEN-H-I-9Y3-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00	60,000				
TTC-0-I-9Y3-XX-EEQP0000	EQUIPMENT - TRADE/TEC	0.00	0.00	300,000				
Total Capital Expenses		0.00	0.00	609,136			45,640	
Other Objects								
MUS-0-I-9Y3-XX-EDDU0000	SERV FEES/DUES-DISTRICT - MUSIC	0.00	0.00	87,000				
TTC-H-I-9Y3-XX-EDDU0000	SERV FEES/DUES-DISTRICT - TRADE/TEC	0.00	0.00	100,000				
SDV-0-S-9Y2-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00				33,400	
DWC-0-0-9Y3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				115,359	
Total Other Objects		0.00	0.00	187,000			148,759	
Total 9YX-EIII-AL-DIRECT SERVICES		0.00	0.00	40,868,701			1,202,527	

BU600
9BX-EIII-AL-HIGH QLTY RESOURCS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 026

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DTI-0-S-9B3-XX-ESTC6012	DIST MENTOR TEACHER YR - OTH PL SV	0.00	0.00	32,552				
Total Position Salaries		0.00	0.00	32,552				
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
RCP-0-S-9B3-XX-EWSU0000	WSU-SUPPLEMENTAL PAY - RECRT & PLCMNT	0.00	0.00	146,485				
GDC-0-S-9B3-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00	120,677				
S21-M-S-9B3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV ART	0.00	0.00	5,400				
OSC-0-S-9B2-XX-EWLT9530	L.T.E. NO PENSION - OTH SPVR	0.00	0.00				9,750	
Total Other Wages		0.00	0.00	272,562			9,750	
Other Benefits								
DWC-0-0-9B2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,462	
Total Other Benefits		0.00	0.00				1,462	
Purchased Services								
SSC-0-I-9B3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SOCIAL SC	0.00	0.00	30,000				
SSC-0-I-9B3-XX-ECTS0000	CONTRACT SERVICES - SOCIAL SC	0.00	0.00	111,200				
SSC-0-I-9B3-XX-EDUP0000	DUPLICATING/PRINTING - SOCIAL SC	0.00	0.00	10,000				
SSC-0-I-9B3-XX-ETRV0000	TRAVEL - OUT OF TOWN - SOCIAL SC	0.00	0.00	198,000				
TTC-0-I-9B3-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00	50,000				
TTC-0-I-9B3-XX-EMTC0000	MAINTENANCE CONTRACTS - TRADE/TEC	0.00	0.00	10,000				
GDC-0-S-9B3-XX-ECTS0000	CONTRACT SERVICES - GUIDANCE	0.00	0.00	50,000				
DTI-0-S-9B3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	100,000				
Total Purchased Services		0.00	0.00	559,200				
Supplies/Supply Backorders								
ENG-0-I-9B3-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00	431,198				
MTH-0-I-9B3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00	143,318			6,682	
SSC-0-I-9B3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCIAL SC	0.00	0.00	200,000				
TTC-0-I-9B3-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	1,494,394				
OSC-0-S-9B2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00				468	
SSC-0-I-9B3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SOCIAL SC	0.00	0.00	478,800				
TTC-0-I-9B3-XX-ENSW0000	NON-CAPITAL SOFTWARE - TRADE/TEC	0.00	0.00	150,000				
TTC-0-I-9B3-XX-ENTH0000	NON-CAPITAL TECHNOLOGY HARDWAR -	0.00	0.00	1,289,768				
GDC-0-S-9B3-XX-ENTH0000	NON-CAPITAL TECHNOLOGY HARDWAR - GUIDANCE	0.00	0.00	38,801				
ENG-0-I-9B3-XX-ETXB0000	TEXTBOOKS - ENGLISH	0.00	0.00	1,293,597				
MTH-0-I-9B3-XX-ETXB0000	TEXTBOOKS - MATH	0.00	0.00	271,330				
SSC-0-I-9B3-XX-ETXB0000	TEXTBOOKS - SOCIAL SC	0.00	0.00	1,006,490				
GEN-M-I-9B3-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	91,706				
DTI-0-S-9B3-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	5,000				
Total Supplies/Supply Backorders		0.00	0.00	6,894,402			7,150	
Capital Expenses								
TTC-0-I-9B3-XX-ETHD0000	CAPITAL TECHNOLOGY HARDWARE - TRADE/TEC	0.00	0.00	393,332				
TTC-0-I-9B3-XX-EEQP0000	EQUIPMENT - TRADE/TEC	0.00	0.00	67,000				
Total Capital Expenses		0.00	0.00	460,332				
Other Objects								
DWC-0-0-9B3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				2,414	
Total Other Objects		0.00	0.00				2,414	
Total 9BX-EIII-AL-HIGH QLTY RESOURCS		0.00	0.00	8,219,048			20,778	

BU600
9CX-EIII-AL-PROFESSNL DEVELPMT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 027

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OPR-0-0-9C2-XX-ESAD1456	TALENT MNGMNT SPECIALIST I - OPERATION	0.00	0.00				58,648	
STF-0-S-9C3-XX-ESAD1456	TALENT MNGMNT SPECIALIST I - STAFF SRV	0.00	0.00	543,865				
STF-0-S-9C3-XX-ESAD9999	TO BE DETERMINED - STAFF SRV	0.00	0.00	312,012				
STF-0-S-9C3-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - STAFF SRV	0.00	0.00	233,473				
ART-H-I-9C3-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.00	131,898				
Total Position Salaries		0.00	0.00	1,221,248			58,648	
Position Benefits								
DWC-0-0-9C5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				31,435	
Total Position Benefits		0.00	0.00				31,435	
Other Wages								
DTI-0-S-9C3-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	195,313				
CDV-0-S-9C3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	65,104				
SDV-H-S-9C3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,505,273			17,521	
S22-0-S-9C3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV ENG	0.00	0.00	924,576				
S24-0-S-9C3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV MTH	0.00	0.00	933,958				
S26-0-S-9C3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SCN	0.00	0.00	177,528				
S27-0-S-9C3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SSC	0.00	0.00	275,184				
S36-0-S-9C3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV TTC	0.00	0.00	150,000				
OPR-0-S-9C2-XX-EWPT0000	PT CERTIFICATED - OPERATION	0.00	0.00				2,240	
SDV-0-S-9C3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	192,858			4,485	
S24-0-S-9C3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV MTH	0.00	0.00	43,478				
GAD-0-A-9C3-XX-EWLT9530	L.T.E. NO PENSION - GRANT ADM	0.00	0.00	229,600			800	
OPR-0-0-9C2-XX-EWPO0000	PART-TIME OTHER - OPERATION	0.00	0.00				523	
OPR-0-S-9C2-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00				4,284	
Total Other Wages		0.00	0.00	5,692,872			29,854	
Other Benefits								
DWC-0-0-9C3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				792	
DWC-0-0-9C3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				13,169	
Total Other Benefits		0.00	0.00				13,961	
Other Objects								
SDV-H-S-9C3-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	250,000				
Total Other Objects		0.00	0.00	250,000				
Purchased Services								
DTI-0-S-9C3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	449,999				
CDV-0-S-9C3-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	600,000				
SDV-0-S-9C3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	60,000				
SDV-H-S-9C3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	476,721				
SDV-0-S-9C2-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				235	
SDV-0-S-9C3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	114,622			5,378	
S22-0-S-9C3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	20,000				
S22-0-S-9C3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV ENG	0.00	0.00	256,617				
S22-0-I-9C3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV ENG	0.00	0.00	5,000				
S22-0-S-9C3-XX-EOSV0000	OPTIONAL SERVICES - STAFF DEV ENG	0.00	0.00	10,000				
S22-0-S-9C3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV ENG	0.00	0.00	33,600				
S24-0-S-9C3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	35,000				
S24-0-S-9C3-XX-EOSV0000	OPTIONAL SERVICES - STAFF DEV MTH	0.00	0.00	5,000				
S24-0-S-9C3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV MTH	0.00	0.00	21,250				
S26-0-S-9C3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	15,000				
S26-0-S-9C3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV SCN	0.00	0.00	75,000				
S26-0-S-9C3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV SCN	0.00	0.00	50,000				
S30-0-S-9C3-XX-EUWT0000	TUITION - STAFF DEV ESL	0.00	0.00	100,000				
S36-0-S-9C3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	20,000				
S36-0-S-9C3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV TTC	0.00	0.00	55,000				
S36-0-S-9C3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV TTC	0.00	0.00	40,000				

BU600
9CX-EIII-AL-PROFESSNL DEVELPMT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 027

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
OPR-0-S-9C2-XX-EDUP0000	DUPLICATING/PRINTING - OPERATION	0.00	0.00				1,681	
OPR-0-S-9C2-XX-EPST0000	POSTAGE - OPERATION	0.00	0.00				6,977	
OPR-0-0-9C2-XX-EUWT0000	TUITION - OPERATION	0.00	0.00				91,340	
Total Purchased Services		0.00	0.00	2,442,809			105,614	
Supplies/Supply Backorders								
ART-H-I-9C3-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	121				
SDV-H-S-9C3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	120,257			13,993	
S22-0-S-9C3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV ENG	0.00	0.00	236,000				
S24-0-S-9C3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV MTH	0.00	0.00	6,000				
S26-0-S-9C3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV SCN	0.00	0.00	10,000				
SDV-0-S-9C3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	70,000				
SDV-H-S-9C3-XX-ETXB0000	TEXTBOOKS - STAFF DEV	0.00	0.00	50,000				
S22-0-I-9C3-XX-ETXB0000	TEXTBOOKS - STAFF DEV ENG	0.00	0.00	80,000				
Total Supplies/Supply Backorders		0.00	0.00	572,378			13,993	
Capital Expenses								
MBM-0-S-9C3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	30,000				
Total Capital Expenses		0.00	0.00	30,000				
Other Objects								
OPR-0-0-9C2-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OPERATION	0.00	0.00				139	
OPR-0-0-9C2-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - OPERATION	0.00	0.00				12,399	
RCP-0-S-9C3-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - RECRT &	0.00	0.00	100,000				
DWC-0-0-9C3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				33,336	
Total Other Objects		0.00	0.00	100,000			45,874	
Total 9CX-EIII-AL-PROFESSNL DEVELPMT		0.00	0.00	10,309,307			299,382	

BU600
9DX-EIII-AL-STNG PAR/FAM ENGAG

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 028

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
PRT-0-S-9D3-XX-ESAD9999	TO BE DETERMINED - PARENT INVOLVE	0.00	0.00	195,313				
SLB-0-S-9D3-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALST - LIBRARY	0.00	0.00	146,876				
Total Position Salaries		0.00	0.00	342,189				
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
PRT-0-S-9D3-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00	569,661				
SLB-0-S-9D3-XX-EWPT0000	PT CERTIFICATED - LIBRARY	0.00	0.00	85,499				
PRT-0-S-9D3-XX-EWLT9530	L.T.E. NO PENSION - PARENT INVOLVE	0.00	0.00	434,783				
Total Other Wages		0.00	0.00	1,089,943				
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
PRT-0-S-9D3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00	10,000				
PRT-0-S-9D3-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	5,645,000				
PRT-0-S-9D3-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00	215,000				
PRT-0-S-9D3-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	130,000				
SLB-0-S-9D3-XX-ECTS0000	CONTRACT SERVICES - LIBRARY	0.00	0.00	10,000				
SLB-0-S-9D3-XX-EDUP0000	DUPLICATING/PRINTING - LIBRARY	0.00	0.00	10,000				
SLB-0-S-9D3-XX-EMTC0000	MAINTENANCE CONTRACTS - LIBRARY	0.00	0.00	6,000				
SLB-0-S-9D3-XX-EPST0000	POSTAGE - LIBRARY	0.00	0.00	5,000				
SLB-0-S-9D3-XX-EVFL0000	VEHICLE FUEL - LIBRARY	0.00	0.00	24,000				
Total Purchased Services		0.00	0.00	6,055,000				
Supplies/Supply Backorders								
PRT-0-S-9D3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	850,000				
SLB-0-S-9D3-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	54,399				
SLB-0-S-9D3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00	65,000				
SLB-0-S-9D3-XX-ENTH0000	NON-CAPITAL TECHNOLOGY HARDWAR - LIBRARY	0.00	0.00	15,000				
SLB-0-S-9D3-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	150,000				
PRT-0-S-9D3-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	325,000				
Total Supplies/Supply Backorders		0.00	0.00	1,459,399				
Capital Expenses								
SLB-0-S-9D3-XX-EEQP0000	EQUIPMENT - LIBRARY	0.00	0.00	200,000				
Total Capital Expenses		0.00	0.00	200,000				
Other Objects								
Total Other Objects		0.00	0.00					
Total 9DX-EIII-AL-STNG PAR/FAM ENGAG		0.00	0.00	9,146,531				

BU600
9FX-EIII-HW-MENTAL HEALTH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 029

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
RCP-0-S-9F3-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - RECRT &	0.00	0.00	210,000				
Total Position Salaries		0.00	0.00	210,000				
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
SSW-0-S-9F3-XX-EWPT0000	PT CERTIFICATED - SOCI WORK	0.00	0.00	220,199				
PSY-0-S-9F3-XX-EWPT0000	PT CERTIFICATED - PSYCH SRV	0.00	0.00	220,199				
DTI-0-S-9F3-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	81,000				
CDV-0-S-9F3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	1,000,000				
SDV-0-S-9F3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	231,455				
Total Other Wages		0.00	0.00	1,752,853				
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
DTI-0-S-9F3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	7,886,262				
DTI-0-S-9F3-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	30,000				
CDV-0-S-9F3-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	400,000				
SDV-0-S-9F3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,000				
SDV-0-S-9F3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	379,240				
SDV-0-S-9F3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000				
RCP-0-S-9F3-XX-ETRV0000	TRAVEL - OUT OF TOWN - RECRT & PLCMNT	0.00	0.00	25,000				
Total Purchased Services		0.00	0.00	8,735,502				
Supplies/Supply Backorders								
DTI-0-S-9F3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	134,615			364	
CDV-0-S-9F3-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	56,030				
RCP-0-S-9F3-XX-ESUP0000	SUPPLIES-CONSUMABLE - RECRT & PLCMNT	0.00	0.00	5,000				
EQM-0-S-9F3-XX-ENTH0000	NON-CAPITAL TECHNOLOGY HARDWAR -	0.00	0.00	1,000,000				
Total Supplies/Supply Backorders		0.00	0.00	1,195,645			364	
Other Objects								
DWC-0-0-9F3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				47	
Total Other Objects		0.00	0.00				47	
Total 9FX-EIII-HW-MENTAL HEALTH		0.00	0.00	11,894,000			412	

BU600
9GX-EIII-HW-PHYSICL HLTH/COVID

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 030

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
NRR-0-S-9G3-XX-ESCA4044	SCHOOL NURSE - NURSE REG	0.00	0.00	282,092				
SPL-0-I-9G3-XX-ESTC5138	SCHOOL PATHOLOGIST - SPCH/LNG	0.00	0.00	141,046				
SPL-0-I-9G3-XX-ESTC6238	SCHOOL PATHOLOGIST-ES - SPCH/LNG	0.00	0.00	141,046				
OTS-0-S-9G3-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	0.00	0.00	70,000				
RCP-0-S-9G3-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - RECRT &	0.00	0.00	760,000				
EHS-0-S-9G3-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - EMP HEALTH	0.00	0.00	5,000,000			4,107,095	
Total Position Salaries		0.00	0.00	6,394,184			4,107,095	
Position Benefits								
DWC-0-0-9G4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				2,201,403	
Total Position Benefits		0.00	0.00				2,201,403	
Other Wages								
NRR-0-S-9G3-XX-EWPT0000	PT CERTIFICATED - NURSE REG	0.00	0.00	492,213				
DTI-0-S-9G3-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00	7,236				
OPR-0-S-9G2-XX-EWPO0000	PART-TIME OTHER - OPERATION	0.00	0.00				327	
DNR-0-S-9G3-XX-EWPO0000	PART-TIME OTHER - DINNER	0.00	0.00	150,000				
EHS-0-S-9G3-XX-EWPO0000	PART-TIME OTHER - EMP HEALTH SERV	0.00	0.00				1,031,535	
FSV-0-S-9G3-XX-EWFD4065	TRUCK DRIVER - FOOD SERVICES	0.00	0.00	150,000				
Total Other Wages		0.00	0.00	799,449			1,031,862	
Other Benefits								
DWC-0-0-9G3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,764			553,078	
Total Other Benefits		0.00	0.00	3,764			553,078	
Purchased Services								
NRR-0-S-9G3-XX-ECTS0000	CONTRACT SERVICES - NURSE REG	0.00	0.00	720,601				
DTI-0-S-9G3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	590,000				
DTI-0-S-9G3-XX-EIST0000	IN-SERVICE TRAINING - OTH PL SV	0.00	0.00	9,000				
FSC-0-S-9G3-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00				11,646	
OPR-0-A-9G2-XX-EDUP0000	DUPLICATING/PRINTING - OPERATION	0.00	0.00				564	
FSV-0-S-9G3-XX-EADV0000	OFFICIAL ADVERTISING - FOOD SERVICES	0.00	0.00	30,000				
FSV-0-S-9G3-XX-ECTS0000	CONTRACT SERVICES - FOOD SERVICES	0.00	0.00	3,000,000				
FSV-0-S-9G3-XX-ESDF0000	STORAGE & DELIVERY/FOOD - FOOD SERVICES	0.00	0.00	1,000,000				
FSV-0-S-9G3-XX-EVLS0000	RENTAL - VEHICLE & EQUIP - FOOD SERVICES	0.00	0.00	40,000				
INF-0-S-9G3-XX-EADV0000	OFFICIAL ADVERTISING - INFORMTN	0.00	0.00	104,040				
INF-0-S-9G3-XX-ECTS0000	CONTRACT SERVICES - INFORMTN	0.00	0.00	104,040				
INF-0-S-9G3-XX-EDUP0000	DUPLICATING/PRINTING - INFORMTN	0.00	0.00	104,040				
INF-0-S-9G3-XX-EPST0000	POSTAGE - INFORMTN	0.00	0.00	104,040				
EHS-0-S-9G3-XX-ECTS0000	CONTRACT SERVICES - EMP HEALTH SERV	0.00	0.00	6,365,900				
Total Purchased Services		0.00	0.00	12,171,661			12,210	
Supplies/Supply Backorders								
NRR-0-S-9G2-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00				198,257	
MED-0-S-9G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MED EDUC	0.00	0.00	98,271			1,729	
DTI-0-S-9G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	7,129,003			1,219,938	
FSC-0-A-9G2-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00				423,500	
OPR-0-S-9G2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OPERATION	0.00	0.00				5,806	
FSV-0-S-9G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - FOOD SERVICES	0.00	0.00	24,590				
LNC-0-S-9G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - LUNCH	0.00	0.00	1,937,100				
OPR-0-S-9G2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OPERATION	0.00	0.00				468,947	
FSV-0-S-9G3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FOOD SERVICES	0.00	0.00	40,000				
FSV-0-S-9G3-XX-EFOD0000	FOOD - FOOD SERVICES	0.00	0.00	100,000				
LNC-0-S-9G3-XX-EFOD0000	FOOD - LUNCH	0.00	0.00	5,000,000				
DNR-0-S-9G3-XX-EFOD0000	FOOD - DINNER	0.00	0.00	274,200				
Total Supplies/Supply Backorders		0.00	0.00	14,603,164			2,318,180	
Capital Expenses								
MBM-0-S-9G3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	5,010,575				

BU600
9GX-EIII-HW-PHYSICL HLTH/COVID

Milwaukee Public Schools
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For 2023

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
FSV-0-S-9G3-XX-EEQ50000	EQUIPMENT (5000) - FOOD SERVICES	0.00	0.00	540,000				
Total Capital Expenses		0.00	0.00	5,550,575				
Other Objects								
DWC-0-0-9G3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				1,342,902	
Total Other Objects		0.00	0.00				1,342,902	
Total 9GX-EIII-HW-PHYSICL HLTH/COVID		0.00	0.00	39,522,797			11,566,733	

BU600
9HX-EIII-HW-SOCIAL EMOTNL LRNG

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 031

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SRP-0-S-9H5-XX-ESAD0304	DIR I RESTORATIVE PRACTICE - SRP-	0.00	2.00	141,250				
SRP-0-S-9H3-XX-ESAD9999	TO BE DETERMINED - SRP-RESTORATIVE	0.00	0.00	101,500				
DTI-0-S-9H3-XX-ESCA0133	DIR 1-GENDR & IDENTITY INCLUSN - OTH PL	0.00	0.00	184,502				
DTI-0-S-9H3-XX-ESCA1066	COORD III-GENDER,IDENTITY INCL - OTH PL	0.00	0.00	131,932			37,103	
DTI-0-S-9H3-XX-ESCA1129	PLANNING ASSISTANT II - OTH PL SV	0.00	0.00	90,000				
GSP-0-S-9H3-XX-ESCA1058	COR III-BLACK&LATINO MALES - GENERAL	0.00	0.00	143,045				
SRP-0-S-9H5-XX-ESCA1129	PLANNING ASSISTANT II - SRP-RESTORATIVE	0.00	2.00	125,644				
SRP-0-S-9H5-XX-ESCA4067	RESTORATIVE PRAC CO CLASS ES - SRP-	0.00	6.00	419,996				
MUS-P-I-9H4-XX-ESTC5105	TEACHER - MUSIC	0.00	0.20	28,392				
GDC-0-S-9H3-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	0.00	0.00	65,949				
GDC-0-S-9H3-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	0.00	0.00	263,796				
SRP-0-S-9H3-XX-ESTC5102	TEACHER-RESTORATIVE PRACTICES - SRP-	0.00	0.00	144,622				
SSW-0-S-9H3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00	426,886			(1,408)	
SSW-0-S-9H3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00	227,562			(179)	
PSY-0-S-9H3-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00	237,909				
PSY-0-S-9H3-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.00	158,606				
GEN-0-I-9H3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00	18,925				
DTI-0-S-9H4-XX-ESEA5706	PARA EDUC ASST - OTH PL SV	0.00	0.25	30,280				
Total Position Salaries		0.00	10.45	2,940,796			35,515	
Position Benefits								
DWC-0-0-9H5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	360,632			19,036	
Total Position Benefits		0.00	0.00	360,632			19,036	
Other Wages								
OPR-0-S-9H4-XX-EWOT0000	OVERTIME - OPERATION	0.00	0.00	5,626				
EXC-0-S-9H4-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	147,071				
DTI-0-S-9H4-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	559,750				
CDV-0-S-9H4-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	39,580				
SDV-0-S-9H4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	783,880				
ITS-0-S-9H4-XX-EWPT0000	PT CERTIFICATED - INSTRUCTION TECH	0.00	0.00	4,740				
NST-0-S-9H3-XX-EWPT0000	PT CERTIFICATED - NST ST TR	0.00	0.00	1,080				
EXC-0-S-9H4-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	45,895				
DTI-0-S-9H4-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00	447,745			246,113	
DTI-0-S-9H4-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00	67,676				
PRT-0-S-9H3-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00	232				
SDV-0-S-9H3-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	82,979				
SAM-0-A-9H3-XX-EWLT9530	L.T.E. NO PENSION - SCH ADMIN	0.00	0.00	9,000				
SAM-0-A-9H4-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	5,260				
NST-0-S-9H4-XX-EWPO0000	PART-TIME OTHER - NST ST TR	0.00	0.00	37,285				
Total Other Wages		0.00	0.00	2,237,799			246,113	
Other Benefits								
DTI-0-S-9H3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - OTH PL	0.00	0.00	2,592				
DWC-0-0-9H4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	71,470			36,917	
DWC-0-0-9H4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	473,346				
Total Other Benefits		0.00	0.00	547,408			36,917	
Purchased Services								
GEN-0-I-9H4-XX-ETRS0000	TECHNOLOGY & SOFTWARE SERVICES - GEN SCH	0.00	0.00	25,266				
EXC-0-S-9H4-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00	68,394				
EXC-0-S-9H3-XX-ETRS0000	TECHNOLOGY & SOFTWARE SERVICES - CO-CUR	0.00	0.00	6,500				
DTI-0-S-9H4-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	3,890,885				
DTI-0-S-9H3-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	5,000			288	
DTI-0-S-9H3-XX-ETRS0000	TECHNOLOGY & SOFTWARE SERVICES - OTH PL	0.00	0.00	2,500				
DTI-0-S-9H2-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00				451	
GSP-0-S-9H3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00	15,000				
GSP-0-S-9H3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GENERAL	0.00	0.00	25,000				
GSP-0-S-9H3-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	1,128,068				

BU600
9HX-EIII-HW-SOCIAL EMOTNL LRNG

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
GSP-0-S-9H3-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	15,000				
GSP-0-S-9H3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GENERAL SUPPORT	0.00	0.00	45,000				
PRT-0-S-9H3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00	2,815				
PRT-0-S-9H3-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	42,366				
PRT-0-S-9H4-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00	4,608				
PRT-0-S-9H4-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	1,700				
PRT-0-S-9H3-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00	7,200				
SDV-0-S-9H4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	97,260				
SDV-0-S-9H4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	146,610				
SDV-0-S-9H4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	74,100				
SD1-0-S-9H3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	600,000				
SAM-0-A-9H3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH ADMIN	0.00	0.00	365				
SAM-0-A-9H3-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00	400				
CST-0-A-9H3-XX-ECNC0000	CONSTRUCTION CONTRACTS - CONSTRUCT	0.00	0.00	1,454,728				
MBM-0-A-9H3-XX-ECNC0000	CONSTRUCTION CONTRACTS - MIN MODIF	0.00	0.00	3,696,308				
FLD-0-S-9H4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	137,223				
NST-0-S-9H3-XX-ECTS0000	CONTRACT SERVICES - NST ST TR	0.00	0.00	100,000				
Total Purchased Services		0.00	0.00	11,592,296			739	
Supplies/Supply Backorders								
GEN-0-I-9H4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	263,150				
EXC-0-S-9H4-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00	89,376				
DTI-0-S-9H4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	389,616			32,145	
GSP-0-S-9H3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	276,955				
PRT-0-S-9H4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	83,453				
SDV-0-S-9H4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	41,000				
SRP-0-S-9H4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SRP-RESTORATIVE	0.00	0.00	572,786				
OPR-0-S-9H3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OPERATION	0.00	0.00	2,530				
GEN-0-I-9H3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	12,410				
GEN-0-I-9H4-XX-ENSW0000	NON-CAPITAL SOFTWARE - GEN SCH	0.00	0.00	19,500				
GEN-0-I-9H4-XX-ENTH0000	NON-CAPITAL TECHNOLOGY HARDWAR - GEN SCH	0.00	0.00	245,618				
TTC-0-I-9H3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	30,000				
EXC-0-S-9H3-XX-ENTH0000	NON-CAPITAL TECHNOLOGY HARDWAR - CO-CUR	0.00	0.00	1,650				
DTI-0-S-9H4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH PL SV	0.00	0.00	52,465				
DTI-0-S-9H3-XX-ENTH0000	NON-CAPITAL TECHNOLOGY HARDWAR - OTH PL	0.00	0.00	5,250				
ITS-0-S-9H2-XX-ECPU0000	COMPUTERS - INSTRUCTION TECH	0.00	0.00				710	
OPR-0-S-9H4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OPERATION	0.00	0.00	1,486,471				
GEN-0-I-9H3-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	30,621				
DTI-0-S-9H3-XX-ENTB0000	NON-TEXT BOOKS - OTH PL SV	0.00	0.00	25,000				
DTI-0-S-9H2-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH PL SV	0.00	0.00				2,392,500	
Total Supplies/Supply Backorders		0.00	0.00	3,627,851			2,425,355	
Capital Expenses								
PRT-0-S-9H3-XX-ETHD0000	CAPITAL TECHNOLOGY HARDWARE - PARENT	0.00	0.00	15,000				
MBM-0-A-9H3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	1,545,552				
OPR-0-S-9H3-XX-EEQ50000	EQUIPMENT (5000) - OPERATION	0.00	0.00	40,224				
OPR-0-S-9H3-XX-EEQP0000	EQUIPMENT - OPERATION	0.00	0.00	7,886				
Total Capital Expenses		0.00	0.00	1,608,662				
Other Objects								
EXC-0-S-9H4-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - CO-CUR AC	0.00	0.00	5,000				
SDV-0-S-9H3-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - STAFF DEV	0.00	0.00	105				
DWC-0-0-9H3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				363,423	
GBE-0-0-9H3-XX-EGBE0000	UNALLOTTED GRANT BUDGET - UNALLOTTED BUDG	0.00	0.00	700,000				
Total Other Objects		0.00	0.00	705,105			363,423	
Total 9HX-EIII-HW-SOCIAL EMOTNL LRNG		0.00	10.45	23,620,549			3,127,101	

BU600
9IX-EIII-HW-PHY ED &EXPER LRNG

Milwaukee Public Schools
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For 2023

Requested: 03/23/2023
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113 - 032

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-9I3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	66,695				
Total Other Wages		0.00	0.00	66,695				
Other Benefits								
DWC-0-0-9I3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	34,681				
Total Other Benefits		0.00	0.00	34,681				
Purchased Services								
CST-0-A-9I3-XX-ECNC0000	CONSTRUCTION CONTRACTS - CONSTRUCT	0.00	0.00	400,000				
Total Purchased Services		0.00	0.00	400,000				
Other Objects								
Total Other Objects		0.00	0.00					
Total 9IX-EIII-HW-PHY ED &EXPER LRNG		0.00	0.00	501,376				

BU600
9JX-EIII-FM-AIR QUALITY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 033

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OPR-0-S-9J4-XX-ESCA0556	ENERGY PROJECT SPEC III - OPERATION	0.00	2.00	202,106				
OPR-0-A-9J4-XX-ESCA9999	TO BE DETERMINED - OPERATION	0.00	1.00	117,339				
OPR-0-S-9J4-XX-ESTM3824	PLUMBER REGISTERED APPRENTICE - OPERATION	0.00	2.00	126,316				
Total Position Salaries		0.00	5.00	445,761				
Position Benefits								
DWC-0-0-9J4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	231,794				
Total Position Benefits		0.00	0.00	231,794				
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
FSC-0-A-9J4-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	200,000				
OPR-0-A-9J3-XX-ECNC0000	CONSTRUCTION CONTRACTS - OPERATION	0.00	0.00				335,765	
CST-0-A-9J3-XX-ECNC0000	CONSTRUCTION CONTRACTS - CONSTRUCT	0.00	0.00	29,621,645				
MBM-0-A-9J3-XX-ECNC0000	CONSTRUCTION CONTRACTS - MIN MODIF	0.00	0.00	88,690,000				
Total Purchased Services		0.00	0.00	118,511,645			335,765	
Supplies/Supply Backorders								
OPR-0-A-9J3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OPERATION	0.00	0.00	7,250,000				
Total Supplies/Supply Backorders		0.00	0.00	7,250,000				
Other Objects								
Total Other Objects		0.00	0.00					
Total 9JX-EIII-FM-AIR QUALITY		0.00	5.00	126,439,200			335,765	

BU600
9KX-EIII-FM-PLUMBING

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 034

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Purchased Services								
OPR-0-S-9K2-XX-ECTS0000	CONTRACT SERVICES - OPERATION	0.00	0.00				1,351,105	
Total Purchased Services		0.00	0.00				1,351,105	
Other Objects								
Total Other Objects		0.00	0.00					
Total 9KX-EIII-FM-PLUMBING		0.00	0.00				1,351,105	

BU600
9NX-EIII-FM-FURNITURE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 037

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
OPR-0-A-9N3-XX-ECNC0000	CONSTRUCTION CONTRACTS - OPERATION	0.00	0.00				38,592	
Total Purchased Services		0.00	0.00				38,592	
Other Objects								
Total Other Objects		0.00	0.00					
Total 9NX-EIII-FM-FURNITURE		0.00	0.00				38,592	

BU600
9OX-EIII-FM-REMODELING

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 038

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
OPR-0-A-903-XX-ECNC0000	CONSTRUCTION CONTRACTS - OPERATION	0.00	0.00				325	
Total Purchased Services		0.00	0.00				325	
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
Total Other Objects		0.00	0.00					
Total 9OX-EIII-FM-REMODELING		0.00	0.00				325	

BU600
9PX-EIII-TE-EQPT SUPPT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 039

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ITS-0-S-9P3-XX-ESCA3641	IT SERVICE TECHNICIAN - INSTRUCTION TECH	0.00	0.00	470,640				
Total Position Salaries		0.00	0.00	470,640				
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
CSV-0-S-9P3-XX-EWPO0000	PART-TIME OTHER - OTH CM SV	0.00	0.00	227,540			20,113	
Total Other Wages		0.00	0.00	227,540			20,113	
Other Benefits								
DWC-0-0-9P3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				10,781	
Total Other Benefits		0.00	0.00				10,781	
Purchased Services								
ITS-0-0-9P2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00				1,603	
ITS-0-S-9P3-XX-ECTS0000	CONTRACT SERVICES - INSTRUCTION TECH	0.00	0.00	16,366,998			6,422	
ITS-0-S-9P3-XX-EMTC0000	MAINTENANCE CONTRACTS - INSTRUCTION TECH	0.00	0.00	1,050,000				
CSV-0-S-9P2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00				4	
CSV-0-S-9P3-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00				357	
CSV-0-S-9P3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	1,000				
Total Purchased Services		0.00	0.00	17,417,998			8,386	
Supplies/Supply Backorders								
CSV-0-S-9P3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	53,108			22,359	
ITS-0-S-9P3-XX-ECPU0000	COMPUTERS - INSTRUCTION TECH	0.00	0.00	20,043,606				
ITS-0-S-9P3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INSTRUCTION TECH	0.00	0.00				16,626,809	
CSV-0-S-9P3-XX-ECPU0000	COMPUTERS - OTH CM SV	0.00	0.00	221,827			43,173	
ITS-0-S-9P3-XX-ESWR0000	SOFTWARE-PROGRAMMED - INSTRUCTION TECH	0.00	0.00	668,115			881,885	
Total Supplies/Supply Backorders		0.00	0.00	20,986,656			17,574,227	
Capital Expenses								
CSV-0-S-9P3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH CM SV	0.00	0.00	40,000				
ITS-0-S-9P3-XX-EEQ50000	EQUIPMENT (5000) - INSTRUCTION TECH	0.00	0.00	220,000			9,001	
Total Capital Expenses		0.00	0.00	260,000			9,001	
Other Objects								
CSV-0-0-9P3-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00	150,000			100	
DWC-0-0-9P3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				2,315,331	
Total Other Objects		0.00	0.00	150,000			2,315,431	
Total 9PX-EIII-TE-EQPT SUPPT		0.00	0.00	39,512,834			19,937,942	

BU600
9QX-EIII-TE-INSTR TECH SFTWRE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 040

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
ESL-0-I-9Q3-XX-EWPT0000	PT CERTIFICATED - ESL	0.00	0.00	103,680				
SDV-0-S-9Q3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	20,508				
Total Other Wages		0.00	0.00	124,188				
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
SCN-0-S-9Q3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00	980,500				
ESL-0-I-9Q3-XX-ESUP0000	SUPPLIES-CONSUMABLE - ESL	0.00	0.00	12,000				
ITS-0-S-9Q3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INSTRUCTION TECH	0.00	0.00	6,816				
ESL-0-I-9Q3-XX-ENTB0000	NON-TEXT BOOKS - ESL	0.00	0.00	12,000				
ITS-0-S-9Q3-XX-ESWR0000	SOFTWARE-PROGRAMMED - INSTRUCTION TECH	0.00	0.00	12,467,182				
Total Supplies/Supply Backorders		0.00	0.00	13,478,498				
Capital Expenses								
SCN-0-S-9Q3-XX-ETHD0000	CAPITAL TECHNOLOGY HARDWARE - SCIENCE	0.00	0.00	575,500				
Total Capital Expenses		0.00	0.00	575,500				
Other Objects								
Total Other Objects		0.00	0.00					
Total 9QX-EIII-TE-INSTR TECH SFTWRE		0.00	0.00	14,178,186				

BU600
9RX-EIII-TE-ACCES TO TECH SUPP

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 041

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
BLG-0-I-9R2-XX-EWPT0000	PT CERTIFICATED - BILNG/MTC	0.00	0.00				26	
ESL-0-I-9R2-XX-EWPT0000	PT CERTIFICATED - ESL	0.00	0.00				289	
Total Other Wages		0.00	0.00				315	
Other Benefits								
DWC-0-0-9R2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				169	
Total Other Benefits		0.00	0.00				169	
Purchased Services								
ITS-0-0-9R2-XX-EDUP0000	DUPLICATING/PRINTING - INSTRUCTION TECH	0.00	0.00				583	
ITS-0-S-9R3-XX-ETRM0000	TECHNOLOGY REPAIRS & MAINT - INSTRUCTION	0.00	0.00	2,000,000				
Total Purchased Services		0.00	0.00	2,000,000			583	
Supplies/Supply Backorders								
ITS-0-S-9R3-XX-ESWR0000	SOFTWARE-PROGRAMMED - INSTRUCTION TECH	0.00	0.00	269,004			877,353	
Total Supplies/Supply Backorders		0.00	0.00	269,004			877,353	
Other Objects								
DWC-0-0-9R3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				115,512	
Total Other Objects		0.00	0.00				115,512	
Total 9RX-EIII-TE-ACCES TO TECH SUPP		0.00	0.00	2,269,004			993,934	

BU600
9SX-EIII TE INSTR TECH PD

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 042

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ITS-0-S-9S3-XX-ESCA3013	TECH SUPPORT SUPERVISOR I - INSTRUCTION	0.00	0.00	840,000				
ITS-0-S-9S3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - INSTRUCTION	0.00	0.00	1,260,000				
Total Position Salaries		0.00	0.00	2,100,000				
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
BLG-0-I-9S3-XX-EWPT0000	PT CERTIFICATED - BILNG/MTC	0.00	0.00	283,724				
SDV-0-S-9S3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	440,349				
Total Other Wages		0.00	0.00	724,073				
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
BLG-0-I-9S3-XX-ECTS0000	CONTRACT SERVICES - BILNG/MTC	0.00	0.00	25,000				
ITS-0-S-9S2-XX-ECTS0000	CONTRACT SERVICES - INSTRUCTION TECH	0.00	0.00				87,320	
Total Purchased Services		0.00	0.00	25,000			87,320	
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Other Objects								
Total Other Objects		0.00	0.00					
Total 9SX-EIII TE INSTR TECH PD		0.00	0.00	2,849,073			87,320	

BU600
9TX-EIII-EE-ATHLETICS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 043

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
OPR-A-S-9T3-XX-EWOT0000	OVERTIME - SECURITY	0.00	0.00	724				
ATH-B-S-9T3-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	90,396				
ASC-F-A-9T3-XX-EWPT0000	PT CERTIFICATED - ALTH SUPVN COORD	0.00	0.00	20,211				
OPR-0-S-9T2-XX-EWPT0000	PT CERTIFICATED - OPERATION	0.00	0.00				1,132	
ASC-G-A-9T3-XX-EWLT9530	L.T.E. NO PENSION - ALTH SUPVN COORD	0.00	0.00	168,232				
OPR-0-S-9T2-XX-EWLT9530	L.T.E. NO PENSION - OPERATION	0.00	0.00				1,510	
PRC-0-S-9T2-XX-EWLT9530	L.T.E. NO PENSION - PLAYGROUN	0.00	0.00				6,660	
BLD-A-S-9T3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	39,600				
Total Other Wages		0.00	0.00	319,163			9,302	
Other Benefits								
DWC-0-0-9T3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	25,235			1,225	
DWC-0-0-9T3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	78,484			606	
Total Other Benefits		0.00	0.00	103,719			1,832	
Purchased Services								
ATH-D-S-9T3-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	90,000				
ASC-E-A-9T3-XX-ECTS0000	CONTRACT SERVICES - ALTH SUPVN COORD	0.00	0.00	10,000				
CST-0-A-9T3-XX-ECNC0000	CONSTRUCTION CONTRACTS - CONSTRUCT	0.00	0.00	13,731,000				
BLM-0-A-9T3-XX-ECNC0000	CONSTRUCTION CONTRACTS - UNDEFINED	0.00	0.00	20,533,000				
CTP-B-S-9T3-XX-EPPT0000	PUPIL TRANSPORTATION - CPT-CC TRNSPT	0.00	0.00	36,326				
FLD-C-S-9T3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	8,000				
Total Purchased Services		0.00	0.00	34,408,326				
Supplies/Supply Backorders								
ATH-C-S-9T3-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	46,979				
PRC-0-S-9T3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGROUN	0.00	0.00				4,605	
ATH-B-S-9T3-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	45,000				
PRC-0-S-9T3-XX-EFOD0000	FOOD - PLAYGROUN	0.00	0.00				495	
Total Supplies/Supply Backorders		0.00	0.00	91,979			5,101	
Capital Expenses								
ASC-E-A-9T3-XX-ERVH0000	REPLACE VEHICLES - ALTH SUPVN COORD	0.00	0.00	40,000				
Total Capital Expenses		0.00	0.00	40,000				
Other Objects								
DWC-0-0-9T3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				2,135	
Total Other Objects		0.00	0.00				2,135	
Total 9TX-EIII-EE-ATHLETICS		0.00	0.00	34,963,187			18,370	

BU600
9UX-EIII-EE-EXPN AFT OUT SCH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 044

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
EXC-B-S-9U3-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00	816,800				
Total Purchased Services		0.00	0.00	816,800				
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
Total Other Objects		0.00	0.00					
Total 9UX-EIII-EE-EXPN AFT OUT SCH		0.00	0.00	816,800				

BU600
9VX-EIII-EE-EXPAN SCH BSD CLUB

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 045

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
EXC-0-S-9V3-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	942,862				
EXC-B-A-9V3-XX-EWLT9530	L.T.E. NO PENSION - CO-CUR AC	0.00	0.00	76,174				
BLD-A-A-9V3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	75,000				
Total Other Wages		0.00	0.00	1,094,036				
Other Benefits								
DWC-0-0-9V3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	11,426				
DWC-0-0-9V3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	529,280				
Total Other Benefits		0.00	0.00	540,706				
Purchased Services								
EXC-B-S-9V3-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00	7,062,600				
MBM-0-A-9V3-XX-ECNC0000	CONSTRUCTION CONTRACTS - UNDEFINED	0.00	0.00	405,500				
Total Purchased Services		0.00	0.00	7,468,100				
Supplies/Supply Backorders								
EXC-0-S-9V3-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00	111,858				
Total Supplies/Supply Backorders		0.00	0.00	111,858				
Other Objects								
Total Other Objects		0.00	0.00					
Total 9VX-EIII-EE-EXPAN SCH BSD CLUB		0.00	0.00	9,214,700				

BU600
9WX-EIII-EE-INCREASE AFTER SCH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 046

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
DRD-0-S-9W3-XX-EWPT0000	PT CERTIFICATED - DRIVER ED	0.00	0.00	140,158				
EXC-0-S-9W3-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	330,000				
NST-0-S-9W3-XX-EWPO0000	PART-TIME OTHER - NST ST TR	0.00	0.00	196,000				
Total Other Wages		0.00	0.00	666,158				
Other Benefits								
DWC-0-0-9W3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	415,534				
Total Other Benefits		0.00	0.00	415,534				
Other Objects								
NST-0-S-9W3-XX-ETRB0000	TUITION REIMBURSEMENT - NST ST TR	0.00	0.00	132,948				
Total Other Objects		0.00	0.00	132,948				
Purchased Services								
DRD-0-S-9W3-XX-ECTS0000	CONTRACT SERVICES - DRIVER ED	0.00	0.00	1,456,960				
EXC-0-S-9W3-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00	48,400				
DRD-0-A-9W3-XX-EADV0000	OFFICIAL ADVERTISING - STAFF DEV	0.00	0.00	20,000				
CTP-0-S-9W3-XX-EPPT0000	PUPIL TRANSPORTATION - CPT-CC TRNSPT	0.00	0.00	11,700,000				
Total Purchased Services		0.00	0.00	13,225,360				
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Other Objects								
Total Other Objects		0.00	0.00					
Total 9WX-EIII-EE-INCREASE AFTER SCH		0.00	0.00	14,440,000				

BU600
9XX-EIII-AD-ADMINISTRATION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 047

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
FSC-0-A-9X3-XX-ESAD1500	GRANTS SPECIALIST I - FISCAL	0.00	1.00	147,554			(2,168)	
FSC-0-A-9X3-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - FISCAL	0.00	2.00	190,356				
FSC-0-A-9X3-XX-ESCA2506	ACCOUNTANT IV - FISCAL	0.00	1.00	147,554				
Total Position Salaries		0.00	4.00	485,464			(2,168)	
Position Benefits								
DWC-0-0-9X3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	172,269			(1,162)	
Total Position Benefits		0.00	0.00	172,269			(1,162)	
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
OPR-0-A-9X2-XX-ECTS0000	CONTRACT SERVICES - OPERATION	0.00	0.00				49,415	
Total Purchased Services		0.00	0.00				49,415	
Supplies/Supply Backorders								
SDV-0-S-9X2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				1,400	
GAD-0-A-9X3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GRANT ADM	0.00	0.00	884				
GAD-0-A-9X3-XX-ENTH0000	NON-CAPITAL TECHNOLOGY HARDWAR - GRANT	0.00	0.00	5,184				
Total Supplies/Supply Backorders		0.00	0.00	6,068			1,400	
Capital Expenses								
MBM-0-A-9X3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	1				
Total Capital Expenses		0.00	0.00	1				
Other Objects								
DWC-0-0-9X3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	74,055			(253)	
GBE-0-0-9X3-XX-EGBE0000	UNALLOTTED GRANT BUDGET - UNALLOTTED BUDG	0.00	0.00	1,183,551				
Total Other Objects		0.00	0.00	1,257,606			(253)	
Total 9XX-EIII-AD-ADMINISTRATION		0.00	4.00	1,921,408			47,231	

BU600
2UX-EIII-AD-NIC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 048

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
GOE-0-A-2U3-XX-ENIC0000	NIC CONTRACT ED SVC - GEN EDUCATION	0.00	0.00	50,074,108				
Total Purchased Services		0.00	0.00	50,074,108				
Other Objects								
Total Other Objects		0.00	0.00					
Total 2UX-EIII-AD-NIC		0.00	0.00	50,074,108				

BU600
3AX-EIII-AD-PARTNERSHIP

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 049

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
GOE-0-A-3A3-XX-ECES0000	CONTRACT ED SVC-CBO - GEN EDUCATION	0.00	0.00	3,121,936				
Total Purchased Services		0.00	0.00	3,121,936				
Other Objects								
Total Other Objects		0.00	0.00					
Total 3AX-EIII-AD-PARTNERSHIP		0.00	0.00	3,121,936				

BU600
CRX-ESSER I PUBLIC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 050

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-CR1-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - STAFF DEV	0.00	0.00			1,318,526		9,546
Total Other Wages		0.00	0.00			1,318,526		9,546
Other Benefits								
DWC-0-0-CR1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			702,774		5,088
Total Other Benefits		0.00	0.00			702,774		5,088
Purchased Services								
DTI-0-S-CR1-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - OTH PL SV	0.00	0.00					5,067
GSP-0-S-CR1-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00			2,500,000		
GSP-0-S-CR1-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - GENERAL	0.00	0.00				49,942	82,323
GSP-0-S-CR1-XX-EGSV0000	GENERAL SERVICE - GENERAL SUPPORT	0.00	0.00					
GSP-0-S-CR1-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GENERAL	0.00	0.00					
SD1-0-S-CR0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					220,006
OPR-0-S-CR1-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - OPERATION	0.00	0.00					7,139
BLD-0-S-CR1-XX-ECNCCOVD	CONSTRUCTION CONTRACTS-COVD - BUILDINGS	0.00	0.00				43,838	405,848
GOE-P-0-CR2-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00				2,453,311	968,952
Total Purchased Services		0.00	0.00			2,500,000	2,547,091	1,689,336
Supplies/Supply Backorders								
GSP-0-S-CR2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00				49,095	
GSP-0-S-CR2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GENERAL	0.00	0.00				259,438	718,316
SDV-0-S-CR1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				(1,360)	1,360
OPR-0-S-CR2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OPERATION	0.00	0.00		2,165,469		1,360	972
OPR-0-S-CR2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OPERATION	0.00	0.00			12,325,494	1,550,583	2,463,562
ITS-0-S-CR1-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 -	0.00	0.00			15,364,500		23,631,667
BLD-0-S-CR1-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 -	0.00	0.00					3,322,278
TSV-0-S-CR2-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - TECH	0.00	0.00				220,581	139,825
GEN-0-I-CR1-XX-ESWRCOVD	SOFTWARE-PROGRAMMED-COVID 19 - GEN SCH	0.00	0.00				5,000	2,500
Total Supplies/Supply Backorders		0.00	0.00		2,165,469	27,689,994	2,084,698	30,280,482
Other Objects								
DWC-0-0-CR2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				291,660	4,171,372
Total Other Objects		0.00	0.00				291,660	4,171,372
Total CRX-ESSER I PUBLIC		0.00	0.00		2,165,469	32,211,294	4,923,450	36,155,827

BU600
6HX-ESSER I NONPUBLIC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 051

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
MSS-0-S-6H3-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00			14,492,236	4,275,364	5,659,842
GOE-0-I-6H2-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		866,105			
Total Purchased Services		0.00	0.00		866,105	14,492,236	4,275,364	5,659,842
Total 6HX-ESSER I NONPUBLIC		0.00	0.00		866,105	14,492,236	4,275,364	5,659,842

BU600
JCX-DPI-ESSER-NIC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 052

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
GOE-P-I-JC1-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			4,631,752		
Total Purchased Services		0.00	0.00			4,631,752		
Other Objects								
Total Other Objects		0.00	0.00					
Total JCX-DPI-ESSER-NIC		0.00	0.00			4,631,752		

BU600
JDX-ESSER-PARTNERSHIP

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 053

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
GOE-0-I-JD1-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00			230,924		
Total Purchased Services		0.00	0.00			230,924		
Other Objects								
Total Other Objects		0.00	0.00					
Total JDX-ESSER-PARTNERSHIP		0.00	0.00			230,924		

BU600
7AX-GEER PUBLC-GOV EMRG ED REL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 054

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
BLD-0-S-7A1-XX-ECNCCOVD	CONSTRUCTION CONTRACTS-COVD - BUILDINGS	0.00	0.00				114,298	300,974
MBM-0-S-7A2-XX-ECNC0000	CONSTRUCTION CONTRACTS - MIN MODIF	0.00	0.00				36,081	
GOE-P-0-7A2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - GEN	0.00	0.00				690,654	268,735
Total Purchased Services		0.00	0.00				841,034	569,709
Supplies/Supply Backorders								
OPR-0-S-7A2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OPERATION	0.00	0.00				1,474,951	
BLD-0-S-7A1-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 -	0.00	0.00				134,887	3,962,934
Total Supplies/Supply Backorders		0.00	0.00				1,609,838	3,962,934
Capital Expenses								
BLD-0-S-7A1-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - BUILDINGS	0.00	0.00					247
MBM-0-S-7A2-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00		1,825,263		863	
MBM-0-S-7A1-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - MIN MODIF	0.00	0.00				25,930	8,356
Total Capital Expenses		0.00	0.00		1,825,263		26,794	8,603
Other Objects								
DWC-0-0-7A2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				221,352	544,903
Total Other Objects		0.00	0.00				221,352	544,903
Total 7AX-GEER PUBLC-GOV EMRG ED REL		0.00	0.00		1,825,263		2,699,019	5,086,150

BU600
7GX-EII-DO NOT USE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 056

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DTI-0-0-7G2-XX-ESAD0129	DIR I-DEPT/BLACK&LATINO MALES - OTH PL SV	1.00	0.00		92,251			
NRR-0-0-7G2-XX-ESCA4084	SCHOOL NURSE (ES) - NURSE REG	5.00	0.00		352,615			
DTI-0-S-7G2-XX-ESCA1058	COR III-BLACK&LATINO MALES - OTH PL SV	1.00	0.00		84,976			
DTI-0-S-7G2-XX-ESCA1066	COORD III-GENDER,IDENTITY INCL - OTH PL	0.00	0.00				3,173	
DTI-0-A-7G2-XX-ESCA1129	PLANNING ASSISTANT II - OTH PL SV	1.00	0.00		53,000			
DTI-0-A-7G2-XX-ESCA3030	ADMIN ASST III - OTH PL SV	1.00	0.00		50,000			
GSP-0-S-7G2-XX-ESCA1058	COR III-BLACK&LATINO MALES - GENERAL	3.00	0.00		265,952			
OPR-0-0-7G2-XX-ESCA9999	TO BE DETERMINED - OPERATION	1.00	0.00		100,000			
ART-H-S-7G2-XX-ESTC6200	TEACHER - SPEC CAL - ART	1.00	0.00		65,988			
GDC-0-0-7G2-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	5.00	0.00		329,940			
GDC-0-0-7G2-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	0.00	0.00				36,779	
DTI-0-S-7G2-XX-ESTC6012	DIST MENTOR TEACHER YR - OTH PL SV	1.00	0.00		65,000			
DTI-0-S-7G2-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - OTH PL SV	5.00	0.00		325,000			
SLB-M-S-7G2-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	5.00	0.00		345,485			
SSW-0-S-7G2-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00				21,522	
SSW-0-S-7G2-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	8.00	0.00		586,083		24,473	
PSY-0-0-7G2-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	5.00	0.00		396,515			
Total Position Salaries		43.00	0.00		3,112,805		85,948	
Position Benefits								
DWC-0-0-7G2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		1,668,464		46,068	
Total Position Benefits		0.00	0.00		1,668,464		46,068	
Other Wages								
GEN-0-0-7G2-XX-EWOTCOVD	OVERTIME - COVID 19 - GEN SCH	0.00	0.00		6,000			
BLG-0-I-7G2-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - BILNG/MTC	0.00	0.00		59,814		1,908	
ESL-0-I-7G2-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - ESL	0.00	0.00		195,199			
EXC-Z-S-7G2-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00		156,264		10,874	
DTI-0-S-7G2-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - OTH PL SV	0.00	0.00		4,003,671		979	
SDV-0-S-7G2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				39	
SDV-0-S-7G2-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - STAFF DEV	0.00	0.00		4,035,889		84,557	
ITS-0-0-7G2-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - INSTRUCTION	0.00	0.00				8,778	
OPR-0-0-7G2-XX-EWPT0000	PT CERTIFICATED - OPERATION	0.00	0.00					
SDV-0-S-7G2-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		70,000			
SSW-0-S-7G2-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - SOCI WORK	0.00	0.00		354,240			
PSY-0-S-7G2-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - PSYCH SRV	0.00	0.00		354,240			
DTI-0-S-7G2-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00		109,200			
DTI-0-0-7G2-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - OTH PL SV	0.00	0.00		10,000			
SDV-0-S-7G2-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - STAFF DEV	0.00	0.00		240,312			
GEN-0-0-7G2-XX-EWXMCOVD	EXTRA HRS-MISC. ACTIVITIES-CVD - GEN SCH	0.00	0.00		6,000			
Total Other Wages		0.00	0.00		9,600,829		107,137	
Other Benefits								
DWC-0-0-7G2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		16,380			
DWC-0-0-7G2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,129,664		57,248	
Total Other Benefits		0.00	0.00		5,146,044		57,248	
Other Objects								
DTI-0-0-7G2-XX-ETRB0000	TUITION REIMBURSEMENT - OTH PL SV	0.00	0.00				33,900	
DTI-0-0-7G2-XX-ETRBCOVD	TUITION REIMBURSEMENT-COVD - OTH PL SV	0.00	0.00		200,000		375	
Total Other Objects		0.00	0.00		200,000		34,275	
Purchased Services								
GEN-0-0-7G2-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				275	
ART-0-I-7G2-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - ART	0.00	0.00				14	
SCN-0-I-7G2-XX-EDUP0000	DUPLICATING/PRINTING - SCIENCE	0.00	0.00				534	
SSW-0-S-7G2-XX-ECARCOVD	CAR ALLOWANCE, LOCAL - COVD - SOCI WORK	0.00	0.00		10,000			
DTI-0-0-7G2-XX-ECARCOVD	CAR ALLOWANCE, LOCAL - COVD - OTH PL SV	0.00	0.00		5,000			
DTI-0-0-7G2-XX-ECRGCOVD	CONFERENCE & REGISTRATN COVD - OTH PL SV	0.00	0.00		8,000			

BU600
7GX-EII-DO NOT USE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 056

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
DTI-0-S-7G2-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00				108,240	
DTI-0-0-7G2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - OTH PL SV	0.00	0.00		11,115,509		469,793	
DTI-0-0-7G2-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - OTH PL SV	0.00	0.00		50,000		3,222	
DTI-0-0-7G2-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - OTH PL SV	0.00	0.00		753,000			
DTI-0-0-7G2-XX-EPSTCOVD	POSTAGE - COVID - OTH PL SV	0.00	0.00		10,000			
DTI-0-0-7G2-XX-ETRVCOVD	TRAVEL - COVD - OTH PL SV	0.00	0.00		15,000			
GSP-0-S-7G2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - GENERAL	0.00	0.00		2,189,065			
SDV-0-S-7G2-XX-ECRGCOVD	CONFERENCE & REGISTRATN COVD - STAFF DEV	0.00	0.00		30,000		1,850	
SDV-0-S-7G2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				6,400	
SDV-0-S-7G2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - STAFF DEV	0.00	0.00		250,000		69,000	
SDV-0-0-7G2-XX-ETRVCOVD	TRAVEL - COVD - STAFF DEV	0.00	0.00		75,000			
ITS-0-0-7G2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00				975	
ITS-0-0-7G2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - INSTRUCTION	0.00	0.00		6,775,300		2,204	
ITS-0-0-7G2-XX-ETRV0000	TRAVEL - OUT OF TOWN - INSTRUCTION TECH	0.00	0.00				6,322	
OPR-0-0-7G2-XX-ECNCCOVD	CONSTRUCTION CONTRACTS-COVD - OPERATION	0.00	0.00		104,464,000		(61,872)	
OPR-0-0-7G2-XX-ECTS0000	CONTRACT SERVICES - OPERATION	0.00	0.00		26,457,179			
OPR-0-0-7G2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - OPERATION	0.00	0.00		9,048,675		(11,640)	
GOE-P-0-7G2-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00				1,790,983	
Total Purchased Services		0.00	0.00		161,255,728		2,386,303	
Supplies/Supply Backorders								
GEN-0-0-7G2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				4,932	
GEN-0-0-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00		500,000			
ART-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - ART	0.00	0.00		650,000		59,654	
RDG-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - READING	0.00	0.00					
FLG-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - WORLD LANG	0.00	0.00		777,259			
MUS-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - MUSIC	0.00	0.00		340,700		11,577	
SCN-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SCIENCE	0.00	0.00		16,400,000		464	
SSC-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SOCIAL SC	0.00	0.00		15,031,010			
BLG-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BILNG/MTC	0.00	0.00		95,835			
ESL-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - ESL	0.00	0.00		130,866			
HPE-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - HEALTH/PE	0.00	0.00		171,630		41,251	
DTI-0-0-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OTH PL SV	0.00	0.00		1,686,961		14,986	
GSP-0-S-7G2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00				(28,148)	
GSP-0-0-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GENERAL	0.00	0.00		431,546			
SDV-0-S-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - STAFF DEV	0.00	0.00		50,000		275	
ITS-0-0-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 -	0.00	0.00				46,737	
SLB-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - LIBRARY	0.00	0.00		845,000			
OPR-0-0-7G2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OPERATION	0.00	0.00				22,100	
OPR-0-0-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OPERATION	0.00	0.00		322,080		2,956	
DTI-0-0-7G2-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - OTH PL	0.00	0.00		284,968		81	
BLD-0-0-7G2-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 -	0.00	0.00		1,400,000		2,097	802,983
DTI-0-0-7G2-XX-ETXBCOVD	TEXTBOOKS-COVD - OTH PL SV	0.00	0.00		280,000		2,171	
Total Supplies/Supply Backorders		0.00	0.00		39,397,855		181,135	802,983
Capital Expenses								
BLD-0-0-7G2-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - BUILDINGS	0.00	0.00		95,000			
MBM-0-0-7G2-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - MIN MODIF	0.00	0.00		500,000		(46,653)	330,287
ITS-0-0-7G2-XX-EEQ5COVD	EQUIPMENT (5000) COVD - INSTRUCTION TECH	0.00	0.00				6,890	
Total Capital Expenses		0.00	0.00		595,000		(39,763)	330,287
Other Objects								
DWC-0-0-7G2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		3,919,589		68,042	110,162
Total Other Objects		0.00	0.00		3,919,589		68,042	110,162
Total 7GX-EII-DO NOT USE		43.00	0.00		224,896,314		2,926,395	1,243,433

BU600
7SX-EIII-DO NOT USE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 057

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
FSC-0-A-7S2-XX-ESAD1500	GRANTS SPECIALIST I - FISCAL	0.00	0.00				9,485	
OPR-0-A-7S2-XX-ESAD9999	TO BE DETERMINED - OPERATION	64.00	0.00		6,225,610			
DTI-0-S-7S2-XX-ESCA1066	COORD III-GENDER,IDENTITY INCL - OTH PL	0.00	0.00					
Total Position Salaries		64.00	0.00		6,225,610		9,485	
Position Benefits								
DWC-0-0-7S2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		3,336,927		5,084	
Total Position Benefits		0.00	0.00		3,336,927		5,084	
Other Wages								
GEN-0-S-7S2-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - GEN SCH	0.00	0.00		19,201,658			
SDV-0-S-7S2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				2,896	
SDV-0-S-7S2-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - STAFF DEV	0.00	0.00				320	
SD1-0-S-7S2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				25,375	
OPR-0-0-7S2-XX-EWPT0000	PT CERTIFICATED - OPERATION	0.00	0.00				4,480	
GEN-0-S-7S2-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				81,234	
DTI-0-S-7S2-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00				13,980	
DTI-0-0-7S2-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00				23,917	
SDV-0-S-7S2-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				5,625	
OSC-0-S-7S2-XX-EWLT9530	L.T.E. NO PENSION - OTH SPVR	0.00	0.00				690	
CSV-0-0-7S2-XX-EWPO0000	PART-TIME OTHER - OTH CM SV	0.00	0.00				2,723	
OPR-0-0-7S2-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00				5,126	
Total Other Wages		0.00	0.00		19,201,658		166,369	
Other Benefits								
DWC-0-0-7S2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				15,229	
DWC-0-0-7S2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		10,292,090		34,754	
Total Other Benefits		0.00	0.00		10,292,090		49,983	
Purchased Services								
GEN-0-S-7S2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - GEN SCH	0.00	0.00		346,933,348			
SSW-0-S-7S2-XX-ETRV0000	TRAVEL - OUT OF TOWN - SOCI WORK	0.00	0.00				399	
DTI-0-0-7S2-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00				11,971	
DTI-0-0-7S2-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00				1,774	
SDV-0-S-7S2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				6,720	
SDV-0-S-7S2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				45,000	
SDV-0-S-7S2-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				243	
SDV-0-S-7S2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				4,288	
ITS-0-S-7S2-XX-ECTS0000	CONTRACT SERVICES - INSTRUCTION TECH	0.00	0.00				5,215,470	
ITS-0-S-7S2-XX-ETRM0000	TECHNOLOGY REPAIRS & MAINT - INSTRUCTION	0.00	0.00				24,624	
FSC-0-S-7S2-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00				177,565	
OPR-0-0-7S2-XX-ECTS0000	CONTRACT SERVICES - OPERATION	0.00	0.00				58,960	
CSV-0-0-7S2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00				14	
Total Purchased Services		0.00	0.00		346,933,348		5,547,032	
Supplies/Supply Backorders								
GEN-0-I-7S2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00		101,609,775			
MTH-0-I-7S2-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00				3,277	
MED-0-S-7S2-XX-ESUP0000	SUPPLIES-CONSUMABLE - MED EDUC	0.00	0.00				36,975	
DTI-0-0-7S2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				14,739	
SDV-0-S-7S3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				108,686	
ITS-0-I-7S2-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION TECH	0.00	0.00				17,299	
OSC-0-S-7S2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00				163	
OPR-0-S-7S2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OPERATION	0.00	0.00				391	
CSV-0-0-7S2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00				16,157	
ITS-0-I-7S2-XX-ECPU0000	COMPUTERS - INSTRUCTION TECH	0.00	0.00				69,733	
ITS-0-I-7S2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INSTRUCTION TECH	0.00	0.00				5,054,587	
CSV-0-0-7S2-XX-ECPU0000	COMPUTERS - OTH CM SV	0.00	0.00				131,118	
ITS-0-S-7S2-XX-ESWR0000	SOFTWARE-PROGRAMMED - INSTRUCTION TECH	0.00	0.00				66,090	

BU600
7SX-EIII-DO NOT USE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 057

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
CSV-0-0-7S2-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00				126	
Total Supplies/Supply Backorders		0.00	0.00		101,609,775		5,519,345	
Capital Expenses								
DTI-0-0-7S2-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH PL SV	0.00	0.00				3,100	
OPR-0-A-7S2-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - OPERATION	0.00	0.00		(6,550,776)			
Total Capital Expenses		0.00	0.00		(6,550,776)		3,100	
Other Objects								
DWC-0-0-7S2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		24,388,145		797,246	
Total Other Objects		0.00	0.00		24,388,145		797,246	
Total 7SX-EIII-DO NOT USE		64.00	0.00		505,436,777		12,097,648	

BU600
TVX-SIG-CAR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 082

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DII-0-S-TV3-XX-ESAD1007	SCHOOL PERFORMANCE COOR III - DIR/IMP	11.00	11.00	1,043,689	1,003,057	973,731	(1,024,544)	967,292
OSC-0-A-TV3-XX-ESAD1045	SCHOOL IMPRVMNT SPEC III - OTH SPVR	1.00	1.00	110,778	110,254	108,781	(112,362)	111,517
OSC-0-A-TV3-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	2.00	1.00	113,626	187,466	181,534	(95,513)	94,796
OGA-0-A-TV3-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH GN AD	2.00	2.00	145,762	139,218	157,264	(63,523)	71,735
PIN-0-A-TV3-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	3.00	3.00	159,426	196,035	152,208	(80,725)	(9,941)
OGA-0-A-TV3-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	2.00	3.00	102,018	63,868	58,305	(18,372)	31,685
SDV-0-S-TV3-XX-ESTC5129	INNOVATION COACH - STAFF DEV	0.00	0.00				(237,809)	314,891
SDV-0-S-TV3-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	3.00	3.00	243,409	232,482	270,576	(173,166)	237,077
Total Position Salaries		24.00	24.00	1,918,708	1,932,380	1,902,399	(1,806,018)	1,819,054
Position Benefits								
DWC-0-0-TV3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	997,728	1,035,755	1,013,979	(962,627)	1,034,368
Total Position Benefits		0.00	0.00	997,728	1,035,755	1,013,979	(962,627)	1,034,368
Other Wages								
SDV-0-S-TV3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	152,137	152,137	152,137	(316,381)	507,083
Total Other Wages		0.00	0.00	152,137	152,137	152,137	(316,381)	507,083
Other Benefits								
SDV-0-S-TV1-XX-EBOW0000	BENEFITS-OTHER WAGES - STAFF DEV	0.00	0.00				(286)	286
DWC-0-0-TV3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	79,111	81,545	81,089	(168,355)	170,353
Total Other Benefits		0.00	0.00	79,111	81,545	81,089	(168,641)	170,640
Purchased Services								
SDV-0-S-TV3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	800	800	550	(187)	187
SDV-0-S-TV3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,500	2,500	2,500		
SDV-0-S-TV3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	50,000	50,000	50,000	(1)	(7,514)
SDV-0-S-TV3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	750	750	500		
SDV-0-S-TV3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	3,494	3,494	2,604		
OSC-0-A-TV0-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00					7,682
Total Purchased Services		0.00	0.00	57,544	57,544	56,154	(188)	355
Supplies/Supply Backorders								
SDV-0-S-TV3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	113,487	113,487	113,487		
SDV-0-S-TV3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	8,000	8,000	8,000	(1,198)	1,621
Total Supplies/Supply Backorders		0.00	0.00	121,487	121,487	121,487	(1,198)	1,621
Other Objects								
DWC-0-0-TV3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		170,056	211,062	(163,602)	167,177
Total Other Objects		0.00	0.00		170,056	211,062	(163,602)	167,177
Total TVX-SIG-CAR		24.00	24.00	3,326,715	3,550,904	3,538,307	(3,418,659)	3,700,300

BU600
3DX-DPI-SIG COHORT IV

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 086

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DII-0-S-3D1-XX-ESAD1053	COORD II-SCH IMPRVMNT 10 MT - DIR/IMP	0.00	0.00					82,504
DII-0-S-3D3-XX-ESAD1054	COORD II-SCH IMPRVMNT 12 MT - DIR/IMP	0.00	0.00			142,584	215,576	117,956
DII-0-S-3D2-XX-ESAD1055	SCHL IMPRVMNT COORDINATOR II - DIR/IMP	0.00	0.00			94,459	101,218	(101,218)
DII-0-S-3D1-XX-ESAD1065	SCHL IMPROVEMEMT MONITOR-10 MO - DIR/IMP	0.00	0.00					49,101
OSC-H-S-3D2-XX-ESAD1007	SCHOOL PERFORMANCE COOR III - OTH SPVR	0.00	0.00				276,320	
OSC-0-A-3D2-XX-ESAD1045	SCHOOL IMPRVMNT SPEC III - OTH SPVR	0.00	0.00				17,397	
OSC-H-S-3D2-XX-ESAD1054	COORD II-SCH IMPRVMNT 12 MT - OTH SPVR	0.00	0.00				(41,695)	147,160
OSC-0-S-3D2-XX-ESAD1055	SCHL IMPRVMNT COORDINATOR II - OTH SPVR	0.00	0.00				(101,218)	201,691
OSC-0-A-3D2-XX-ESAD1166	PROFESSIONAL DEV MANAGER I - OTH SPVR	0.00	0.00				13,844	
DII-0-S-3D2-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - DIR/IMP	0.00	0.00			62,307	(2,901)	64,220
DII-0-S-3D2-XX-ESCA1058	COR III-BLACK&LATINO MALES - DIR/IMP	0.00	0.00			97,259		101,481
OSC-0-A-3D2-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - OTH SPVR	0.00	0.00				66,450	
OSC-0-S-3D2-XX-ESCA1058	COR III-BLACK&LATINO MALES - OTH SPVR	0.00	0.00				89,171	
OSC-0-A-3D2-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.00	0.00				10,010	
MTL-0-S-3D1-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	0.00	0.00			72,696	75,807	(75,807)
SDV-0-S-3D1-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	0.00	0.00			74,779		
SDV-0-S-3D3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	0.00	0.00			172,073	8,851	179,251
OSC-0-A-3D2-XX-ESTC6129	INNOVATION COACH (ES) - OTH SPVR	0.00	0.00				16,060	
OSC-H-S-3D2-XX-ESTC6200	TEACHER - SPEC CAL - OTH SPVR	0.00	0.00				10,633	22,561
NST-0-S-3D1-XX-ESTC5110	MATH TEACHING SPECIALIST - NST ST TR	0.00	0.00				(75,807)	151,614
NST-0-S-3D2-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - NST ST TR	0.00	0.00				94,616	
GEN-P-I-3D1-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					1,697
GSP-P-S-3D0-XX-ESEA9911	SCHOOL SAFETY ASST - GENERAL SUPPORT	0.00	0.00					13,844
CDV-P-I-3D1-XX-ESEA5706	PARA EDUC ASST - CURR DEV	0.00	0.00					101
Total Position Salaries		0.00	0.00			716,157	774,336	956,160
Position Benefits								
DWC-0-0-3D3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			381,712	415,024	509,800
Total Position Benefits		0.00	0.00			381,712	415,024	509,800
Other Wages								
CDV-P-S-3D1-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00				217	(4,177)
SDV-P-S-3D2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			89,313	99,013	134,172
Total Other Wages		0.00	0.00			89,313	99,230	129,994
Other Benefits								
DWC-0-0-3D2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			47,604	53,573	69,557
Total Other Benefits		0.00	0.00			47,604	53,573	69,557
Purchased Services								
GSP-0-S-3D1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00			10,000		
SDV-P-S-3D2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				1,557	11,418
SDV-P-S-3D3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			484,376	81,860	111,899
SDV-M-S-3D3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				14	311
SDV-0-S-3D0-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					(1,412)
SDV-P-S-3D9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			40,000		
NST-0-S-3D2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NST ST TR	0.00	0.00				339	
NST-0-S-3D2-XX-ECTS0000	CONTRACT SERVICES - NST ST TR	0.00	0.00				5,471	
Total Purchased Services		0.00	0.00			534,376	89,242	122,217
Supplies/Supply Backorders								
GEN-H-S-3D0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			70,691		14
SDV-P-S-3D2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				25,799	36,500
NST-0-S-3D1-XX-ESUP0000	SUPPLIES-CONSUMABLE - NST ST TR	0.00	0.00					222
SDV-P-S-3D0-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00					(2,654)
SDV-M-S-3D2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				8,799	22,307
SDV-P-S-3D3-XX-ESWR0000	SOFTWARE-PROGRAMMED - STAFF DEV	0.00	0.00				18,658	1,891
Total Supplies/Supply Backorders		0.00	0.00			70,691	53,256	58,280

BU600
3DX-DPI-SIG COHORT IV

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 086

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Capital Expenses								
SDV-0-S-3D1-XX-EEQ50000	EQUIPMENT (5000) - STAFF DEV	0.00	0.00			27,613		
Total Capital Expenses		0.00	0.00			27,613		
Other Objects								
DWC-0-0-3D3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			89,802	26,824	87,800
Total Other Objects		0.00	0.00			89,802	26,824	87,800
Total 3DX-DPI-SIG COHORT IV		0.00	0.00			1,957,268	1,511,490	1,933,811

BU600
9AX-TITLE I PREV-INTRV AT RISK

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 094

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
OPI-0-I-9A1-XX-EPST0000	POSTAGE - PRIM/INTR	0.00	0.00					2,220
OPI-0-I-9A3-XX-ETRV0000	TRAVEL - OUT OF TOWN - PRIM/INTR	0.00	0.00	8,909	8,909	4,188		
GOE-0-I-9A3-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	126,501	124,777	19,260	114,509	81,624
Total	Purchased Services	0.00	0.00	135,410	133,686	23,448	114,509	83,844
Supplies/Supply Backorders								
OPI-0-I-9A7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00		18,760	10,733	2,235	6,537
OPI-0-I-9A3-XX-ECPU0000	COMPUTERS - PRIM/INTR	0.00	0.00				7,965	
OPI-0-I-9A1-XX-ENTB0000	NON-TEXT BOOKS - PRIM/INTR	0.00	0.00					2,616
Total	Supplies/Supply Backorders	0.00	0.00		18,760	10,733	10,200	9,154
Other Objects								
OPI-0-I-9A1-XX-EDDU0000	SERV FEES/DUES-DISTRICT - PRIM/INTR	0.00	0.00					260
DWC-0-0-9A3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,391	1,391	976	426	572
DWC-0-0-9A8-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				(1)	
Total	Other Objects	0.00	0.00	1,391	1,391	976	425	832
Total	9AX-TITLE I PREV-INTRV AT RISK	0.00	0.00	136,801	153,837	35,157	125,134	93,831

BU600
1AX-TITLE I COORD OF ADM

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 105

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OSC-0-A-1A3-XX-ESAD1000	ESEA COORD & COMPL MGR II - OTH SPVR	0.50	0.50	60,525	56,688	54,207	58,271	57,558
FSC-0-A-1A3-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	1.30	1.40	111,995	102,809	94,407	58,749	46,481
FSC-0-A-1A3-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	1.20	0.90	63,533	123,613	74,094	44,729	61,131
FSC-0-A-1A3-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - FISCAL	0.00	0.30	20,552			9,116	
FSC-0-A-1A3-XX-ESCA1507	COORD III-GRANT ACCOUNTING - FISCAL	0.50	0.50	39,134	34,905		23,326	
FSC-0-A-1A3-XX-ESCA2506	ACCOUNTANT IV - FISCAL	0.00	0.00			34,389		17,459
FSC-0-A-1A3-XX-ESCA3030	ADMIN ASST III - FISCAL	0.60	0.60	36,662	33,580	31,730	34,253	32,821
PSC-0-0-1A3-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCH SC	1.00	1.00	65,566	58,693	55,521	5,500	57,366
PSC-0-0-1A3-XX-ESCA1454	SPEC I-CONTRACT LAW - PURCH SC	0.30	0.30	20,880	20,880	33,505	2,433	10,707
FSC-0-A-1A3-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	1.00	1.00	56,469	51,463	48,572	53,495	50,299
Total Position Salaries		6.40	6.50	475,316	482,631	426,425	289,876	333,825
Position Benefits								
DWC-0-0-1A3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	247,164	281,159	227,285	155,373	177,886
Total Position Benefits		0.00	0.00	247,164	281,159	227,285	155,373	177,886
Other Wages								
FSC-0-A-1A3-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	1,000	1,000	2,000		1,584
FSC-0-A-1A3-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00			4,000		
Total Other Wages		0.00	0.00	1,000	1,000	6,000		1,584
Other Benefits								
DWC-0-0-1A3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	536	3,198		854
Total Other Benefits		0.00	0.00	520	536	3,198		854
Purchased Services								
OSC-0-A-1A3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00			250		
OSC-0-A-1A3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00			1,000		1,200
OSC-0-A-1A3-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	1,000	1,000	1,000		
OSC-0-A-1A3-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	100	100	500		
OSC-0-A-1A3-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	2,300	2,300	100	517	262
OSC-0-A-1A3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	5,000	5,000	5,000	1,811	
ADT-0-A-1A3-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	35,500	35,500	35,500		
ADT-0-A-1A2-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00					50,000
FSC-0-A-1A3-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	864	864			
Total Purchased Services		0.00	0.00	44,764	44,764	43,350	2,328	51,462
Supplies/Supply Backorders								
OSC-0-A-1A3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	5,000	5,000	25,289	7,471	2,379
OSC-0-A-1A3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00	8,500	8,500	8,000	2,768	4,834
OSC-0-A-1A3-XX-ENTB0000	NON-TEXT BOOKS - OTH SPVR	0.00	0.00			500		
Total Supplies/Supply Backorders		0.00	0.00	13,500	13,500	33,789	10,239	7,213
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-1A3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	62,274	41,750	37,224	(106,400)	133,030
Total Other Objects		0.00	0.00	62,274	41,750	37,224	(106,400)	133,030
Total 1AX-TITLE I COORD OF ADM		6.40	6.50	844,538	865,340	777,271	351,417	705,858

BU600
3BX-BLACK LATINO MALE ACHIEVE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GSP-0-A-3B3-XX-ESAD0129	DIR I-DEPT/BLACK&LATINO MALES - GENERAL	1.00	1.00	99,136	93,635	97,299	86,731	91,541
GSP-0-A-3B3-XX-ESCA1129	PLANNING ASSISTANT II - GENERAL SUPPORT	1.00	1.00	49,905	66,294	64,176	50,768	128,216
GSP-0-A-3B3-XX-ESCA3030	ADMIN ASST III - GENERAL SUPPORT	0.00	1.00	53,145				
Total Position Salaries		2.00	3.00	202,186	159,929	161,475	137,500	219,758
Position Benefits								
DWC-0-0-3B3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	105,137	85,722	86,066	73,652	117,114
Total Position Benefits		0.00	0.00	105,137	85,722	86,066	73,652	117,114
Purchased Services								
SDV-0-S-3B1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			500		
SDV-0-S-3B3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,000	1,000	2,000		
Total Purchased Services		0.00	0.00	1,000	1,000	2,500		
Supplies/Supply Backorders								
GSP-0-A-3B3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	1,500	1,500	3,000		
Total Supplies/Supply Backorders		0.00	0.00	1,500	1,500	3,000		
Other Objects								
DWC-0-0-3B3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	9,574	12,482	12,728	9,033	16,919
Total Other Objects		0.00	0.00	9,574	12,482	12,728	9,033	16,919
Total 3BX-BLACK LATINO MALE ACHIEVE		2.00	3.00	319,397	260,633	265,769	220,186	353,792

BU600
YHX-YOUTH INTERVENTION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SSW-0-S-YH3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			147,856		
SSW-0-S-YH3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	2.00	2.00	162,318	167,201		146,460	161,164
SSW-0-S-YH3-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCI WORK	0.00	0.00				51,656	48,631
SSW-0-S-YH3-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	2.25	2.50	58,876	44,191	38,496		9,390
Total Position Salaries		4.25	4.50	221,194	211,392	186,352	198,116	219,185
Position Benefits								
DWC-0-0-YH3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	115,021	113,306	99,326	106,190	116,909
Total Position Benefits		0.00	0.00	115,021	113,306	99,326	106,190	116,909
Purchased Services								
MED-0-S-YH3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	703	703	703	20	
Total Purchased Services		0.00	0.00	703	703	703	20	
Other Objects								
DWC-0-0-YH3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	14,083	16,368	14,405	(181,521)	152,361
Total Other Objects		0.00	0.00	14,083	16,368	14,405	(181,521)	152,361
Total YHX-YOUTH INTERVENTION		4.25	4.50	351,001	341,769	300,786	122,807	488,457

BU600
1VX-TITLE I - SCH TURNAROUND

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-S-1V3-XX-ESAD1600	CURRICULUM SPECIALIST IV - STAFF DEV	2.00	3.00	348,488	211,335		664,151	
OSC-0-A-1V3-XX-ESAD1031	RESEARCH SPECIALIST I - OTH SPVR	1.00	1.00	75,139	70,653	140,136	65,444	66,316
OSC-0-A-1V1-XX-ESAD1032	RESEARCH SPECIALIST I - OTH SPVR	0.00	0.00					762
OSC-0-A-1V3-XX-ESAD1306	SR DIR-SCHOOL TURNAROUND - OTH SPVR	1.00	1.00	151,945	144,208	138,251	147,879	146,424
OSC-0-A-1V3-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	4.00	4.00	464,651	422,670		107,884	
OSC-0-A-1V3-XX-ESAD1614	MGR II - CURRICULUM - OTH SPVR	0.00	0.80	84,800				
OSC-0-A-1V3-XX-ESCA1061	COORD II-COMMUNITY SCHOOLS - OTH SPVR	1.00	1.00	101,449	97,154	94,040	100,608	94,971
MTL-0-S-1V3-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	2.00	1.00	83,550	154,574		78,558	
MTL-0-S-1V3-XX-ESTC5151	MATH LEADER (ES) - MATH TCHR LDRS	1.00	1.00	98,301	92,895		92,647	
SD4-0-S-1V3-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAFF DEV	1.00	1.00	98,561	92,895		88,670	
SDV-0-S-1V3-XX-ESTC5129	INNOVATION COACH - STAFF DEV	4.00	4.00	312,821	276,640	160,861	86,077	
SDV-0-S-1V3-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	0.00	0.00			118,329		
SD4-0-S-1V2-XX-ESTC6218	SCIENCE TEACHING SPCLST (YR) - STAFF DEV	0.00	0.00				72,545	
SDV-0-S-1V3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	2.00	2.00	169,718	172,978		159,616	
OSC-0-S-1V2-XX-ESTC5105	TEACHER - OTH SPVR	0.00	0.00				110,838	
OSC-0-S-1V2-XX-ESTC6200	TEACHER - SPEC CAL - OTH SPVR	0.00	0.00				342,224	
Total Position Salaries		19.00	19.80	1,989,423	1,736,002	651,617	2,117,146	308,475
Position Benefits								
DWC-0-0-1V3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,034,500	930,497	346,054	1,134,790	161,415
Total Position Benefits		0.00	0.00	1,034,500	930,497	346,054	1,134,790	161,415
Other Wages								
SDV-0-S-1V3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,230	55,558			
SDV-0-S-1V3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	545,000	545,000		145,524	
Total Other Wages		0.00	0.00	549,230	600,558		145,524	
Other Benefits								
DWC-0-0-1V3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	81,000	81,750		21,828	
DWC-0-0-1V3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,180	29,779			
Total Other Benefits		0.00	0.00	83,180	111,529		21,828	
Purchased Services								
SDV-0-S-1V2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		25,000			
SDV-0-S-1V3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	70,000	40,000			
OSC-0-A-1V3-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00			750,000	463,750	877,500
Total Purchased Services		0.00	0.00	70,000	65,000	750,000	463,750	877,500
Other Objects								
DWC-0-0-1V3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	212,843	169,441	87,908	113,837	23,287
Total Other Objects		0.00	0.00	212,843	169,441	87,908	113,837	23,287
Total 1VX-TITLE I - SCH TURNAROUND		19.00	19.80	3,939,176	3,613,027	1,835,579	3,996,877	1,370,678

BU600
1FX-TITLE I COORDIN. INSTR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-S-1F3-XX-ESAD0225	MGR II - EDUCATOR EFFECTIVENES - STAFF	1.00	1.00	130,996	122,900		123,841	
SDV-0-S-1F3-XX-ESAD0314	SR DIR-ORGANIZATIONAL DEV - STAFF DEV	1.00	1.00	150,650	141,723		148,097	
SDV-0-S-1F3-XX-ESAD1166	PROFESSIONAL DEV MANAGER I - STAFF DEV	1.00	2.00	238,661	109,406		222,050	
SDV-0-S-1F3-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - STAFF	1.00	1.00	105,991	109,000		88,040	
SDV-0-S-1F3-XX-ESAD1707	SUP II-ACADEMIC PROG CHAIR - STAFF DEV	1.00	1.00	98,066	98,066		22,870	
SDV-0-S-1F3-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	1.00	1.00	106,359	96,367		100,150	
SDV-0-S-1F3-XX-ESAD1750	EDUCATOR EFFECT COORD III - STAFF DEV	1.00	1.00	107,651	101,848		101,562	
OSC-0-A-1F3-XX-ESAD1031	RESEARCH SPECIALIST I - OTH SPVR	1.00	1.00	81,603	76,845		80,911	75,719
OSC-0-A-1F3-XX-ESAD1216	DATA SUPPORT ANALYST III - OTH SPVR	1.00	1.00	90,607	93,313	89,023	57,748	62,045
OSC-0-A-1F3-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	1.00	1.00	96,106	90,734	86,504	93,529	92,125
OSC-0-A-1F3-XX-ESAD1226	MGR I-ASSESSMENT - OTH SPVR	1.00	1.00	121,856	115,393	110,367	114,116	114,979
OSC-0-A-1F3-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	0.00	1.00	116,487		105,391	113,367	109,855
SDV-0-S-1F3-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - STAFF DEV	1.00	1.00	71,271	64,734			
SDV-0-S-1F3-XX-ESCA1129	PLANNING ASSISTANT II - STAFF DEV	4.00	4.00	229,704	199,128		171,153	
SDV-0-S-1F3-XX-ESCA1457	SPEC I-MPSU DEVELOPMENT - STAFF DEV	4.00	3.00	322,893	396,211		302,574	
OSC-0-A-1F2-XX-ESCA1214	DATA SUPPORT ANALYST III - OTH SPVR	0.00	0.00			80,202		22,333
OSC-0-A-1F3-XX-ESCA1217	SR PROGRAM ANALYST III - OTH SPVR	1.00	1.00	95,698	90,342	86,148	94,889	91,727
LIT-0-S-1F2-XX-ESTC5156	ACADEMIC COACH-LITERACY(ES) - LITERACY	0.00	0.00				90,795	
Total Position Salaries		21.00	22.00	2,164,599	1,906,010	557,635	1,925,701	568,787
Position Benefits								
DWC-0-0-1F3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,125,592	1,021,621	297,219	1,032,175	303,119
Total Position Benefits		0.00	0.00	1,125,592	1,021,621	297,219	1,032,175	303,119
Other Wages								
SDV-0-S-1F3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	94,630	94,630		16,007	
SDV-0-S-1F3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	450,000	450,000		696,715	
SDV-0-S-1F2-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				8,254	
Total Other Wages		0.00	0.00	544,630	544,630		720,976	
Other Benefits								
DWC-0-0-1F3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	67,500	67,500		104,507	
DWC-0-0-1F3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	49,208	50,722		13,004	
Total Other Benefits		0.00	0.00	116,708	118,222		117,511	
Purchased Services								
SDV-0-S-1F3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	1,500	1,500		2,091	
SDV-0-S-1F3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	66,054	66,054		41,096	
SDV-0-S-1F3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,000	1,000		259	
SDV-0-S-1F3-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00				203	
SDV-0-S-1F3-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00				78	
SDV-0-S-1F3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	13,000			
SDV-0-S-1F3-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	150,000	150,000		60,156	
OSC-0-S-1F3-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	14,630	7,315			
Total Purchased Services		0.00	0.00	238,184	238,869		103,886	
Supplies/Supply Backorders								
SDV-0-S-1F3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	46,312	50,600		10,035	
SDV-0-S-1F3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	7,000	7,000		6,307	
Total Supplies/Supply Backorders		0.00	0.00	53,312	57,600		16,342	
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-1F3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	135,715	195,513	42,999	(637,968)	619,095
Total Other Objects		0.00	0.00	135,715	195,513	42,999	(637,968)	619,095
Total 1FX-TITLE I COORDIN. INSTR		21.00	22.00	4,378,740	4,082,465	897,853	3,278,625	1,491,002

BU600
1TX-TITLE I HIGH NEEDS SCHS

Milwaukee Public Schools
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Requested: 03/23/2023
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-M-A-1T3-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	0.87	0.87	80,425	77,825		36,185	
GEN-0-I-1T3-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - GEN SCH	1.00	1.00	141,204	135,224	128,248	133,808	137,302
OSC-6-S-1T2-XX-ESAD5023	DEAN OF STUDENTS - CERT - OTH SPVR	5.00	0.00		375,885	123,676	192,519	182,000
OGA-0-A-1T2-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	0.00	0.00				99,493	
MED-0-S-1T3-XX-ESCA4044	SCHOOL NURSE - MED EDUC	2.00	2.00	150,770	121,383			
DTI-0-S-1T3-XX-ESCA4069	TRAUMA INFORMED COACH (CLASS) - OTH PL SV	0.00	0.00				77,787	
OSC-0-S-1T3-XX-ESCA1563	DIR I - EQUITY & INCLUSION - OTH SPVR	1.00	1.00	105,913	98,778		102,091	
OSC-0-S-1T3-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	2.00	0.00		129,170	247,352	114,962	190,891
OGA-0-A-1T2-XX-ESCA1129	PLANNING ASSISTANT II - OTH GN AD	0.00	0.00				661,969	
SAM-0-A-1T2-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.00	0.00				40,668	
TCC-M-I-1T3-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	3.00	3.00	251,191	190,141			
ETH-0-S-1T3-XX-ESTC6200	TEACHER - SPEC CAL - ETHNIC STUDIES	7.00	8.00	478,594	450,556		166,249	
ETH-0-S-1T3-XX-ESTC6209	PERMIT TEACHER-ES - ETHNIC STUDIES	0.00	0.00				54,972	
GDC-0-S-1T3-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	2.00	2.00	172,192	125,146		84,034	
GDC-0-S-1T3-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	1.00	1.00	89,284	56,116		84,034	
DTI-0-S-1T3-XX-ESTC6065	TEACHER-TRAUMA INFORMED CO(ES) - OTH PL	3.00	3.00	174,696	177,472		179,022	
DTI-0-S-1T3-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - OTH PL SV	1.00	1.00	74,558	74,558			
DTI-0-S-1T3-XX-ESTC7069	SSW-TRAUMA INFORMED COACH YRRD - OTH PL	6.00	6.00	453,801	447,347		537,101	
DTI-0-S-1T3-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - OTH PL SV	1.00	1.00	61,260	58,774			
SDV-0-S-1T2-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00				58,784	
SDV-0-S-1T2-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00				84,034	
OSC-0-S-1T2-XX-ESTC5129	INNOVATION COACH - OTH SPVR	0.00	0.00				505,335	
OSC-0-S-1T2-XX-ESTC6129	INNOVATION COACH (ES) - OTH SPVR	0.00	0.00				193,022	
SSW-0-S-1T3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	158,720	156,351		63,577	
SSW-0-S-1T3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.00	1.00	79,360	69,736		63,676	
PSY-0-S-1T3-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	2.00	1.00	69,416	62,820		65,058	
PSY-0-S-1T3-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	1.00	99,629			64,331	
GEN-P-I-1T3-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00				19,289	7,395
GEN-P-I-1T3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	3.00	3.75	94,625	86,312	103,320	80,526	87,699
GEN-H-I-1T3-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.75	0.75	18,925	20,974	20,664		
DTI-0-S-1T3-XX-ESEA9913	SAFETY AIDES - OTH PL SV	2.00	2.00	52,010	52,010			
OGA-0-0-1T3-XX-ESEA9914	SCH SAFETY ASST-SPEC CALENDAR - OTH GN AD	5.90	5.90	156,390	156,390			
Total Position Salaries		52.52	47.27	2,962,963	3,122,968	623,260	3,762,536	605,289
Position Benefits								
DWC-0-0-1T3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,540,633	1,685,479	332,200	2,016,719	322,604
Total Position Benefits		0.00	0.00	1,540,633	1,685,479	332,200	2,016,719	322,604
Other Wages								
GEN-0-I-1T2-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				2,109	
IMP-0-S-1T3-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00					75,456
OSC-0-S-1T2-XX-EWLT9530	L.T.E. NO PENSION - OTH SPVR	0.00	0.00				10,170	
Total Other Wages		0.00	0.00				12,279	75,456
Other Benefits								
DWC-0-0-1T3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,841	11,318
Total Other Benefits		0.00	0.00				1,841	11,318
Purchased Services								
GEN-0-I-1T2-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				385	
GSP-0-S-1T2-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00				3,310	
GSP-0-S-1T2-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00				5,942	
GSP-0-S-1T2-XX-ETEL0000	TELEPHONE - GENERAL SUPPORT	0.00	0.00				333	
SDV-0-S-1T2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00				292	
OSC-0-S-1T3-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	3,100,000	2,800,000	750,000	1,742,750	1,055,250
OGA-0-A-1T2-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00				825	
FLD-H-S-1T2-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				1,780	
GOE-0-I-1T3-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	490,000	490,000		296,400	

BU600
1TX-TITLE I HIGH NEEDS SCHS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 111

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Total Purchased Services		0.00	0.00	3,590,000	3,290,000	750,000	2,052,019	1,055,250
Supplies/Supply Backorders								
GEN-0-I-1T2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		21,578		26,030	
OGA-0-A-1T2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00				42,691	
GEN-0-I-1T2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				3,109,234	
Total Supplies/Supply Backorders		0.00	0.00		21,578		3,177,955	
Other Objects								
OGA-0-A-1T2-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH GN AD	0.00	0.00				990	
DWC-0-0-1T3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	242,920	262,042	85,785	312,445	51,014
Total Other Objects		0.00	0.00	242,920	262,042	85,785	313,435	51,014
Total 1TX-TITLE I HIGH NEEDS SCHS		52.52	47.27	8,336,516	8,382,067	1,791,245	11,336,788	2,120,932

BU600
1CX-TITLE I CENTRAL PARNT INVL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 115

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DTI-0-S-1C0-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - OTH PL SV	0.00	0.00					110,435
Total Position Salaries		0.00	0.00					110,435
Position Benefits								
DWC-0-0-1C0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					60,518
Total Position Benefits		0.00	0.00					60,518
Other Wages								
DTI-0-S-1C3-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00	1,000	1,000	1,000	21	
Total Other Wages		0.00	0.00	1,000	1,000	1,000	21	
Other Benefits								
DWC-0-0-1C3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	536	533	11	
Total Other Benefits		0.00	0.00	520	536	533	11	
Purchased Services								
DTI-0-S-1C8-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00			30,000		
DTI-0-S-1C3-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	300	300	1,000		
DTI-0-S-1C3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	1,000	1,000	1,000		
Total Purchased Services		0.00	0.00	1,300	1,300	32,000		
Supplies/Supply Backorders								
DTI-0-S-1C3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	35,000	35,000	5,000	30,000	
Total Supplies/Supply Backorders		0.00	0.00	35,000	35,000	5,000	30,000	
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-1C2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,903	1,938	3,608	11,180
Total Other Objects		0.00	0.00		1,903	1,938	3,608	11,180
Total 1CX-TITLE I CENTRAL PARNT INVL		0.00	0.00	37,820	39,739	40,471	33,641	182,135

BU600
KPX-HOMELESS EDUCATION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 116

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DTI-0-S-KP3-XX-ESSW6018	SOCIAL WORKER - OTH PL SV	1.00	1.00	94,261	87,217	79,899	176,616	85,928
DTI-0-S-KP3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - OTH PL SV	1.00	1.00	98,038	79,983	75,650	121,604	78,338
Total Position Salaries		2.00	2.00	192,299	167,200	155,549	298,221	164,266
Position Benefits								
DWC-0-0-KP3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	99,995	89,619	82,908	159,846	87,553
Total Position Benefits		0.00	0.00	99,995	89,619	82,908	159,846	87,553
Other Wages								
DTI-0-S-KP2-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00				923	
Total Other Wages		0.00	0.00				923	
Other Benefits								
DWC-0-0-KP2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				495	
Total Other Benefits		0.00	0.00				495	
Purchased Services								
DTI-0-S-KP3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	500	500	500	217	72
DTI-0-S-KP3-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	350	350	350		
Total Purchased Services		0.00	0.00	850	850	850	217	72
Supplies/Supply Backorders								
DTI-0-S-KP3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	15,000	15,000	15,000	836	
Total Supplies/Supply Backorders		0.00	0.00	15,000	15,000	15,000	836	
Other Objects								
DWC-0-0-KP3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	12,880	13,715	12,792	(247,305)	193,693
Total Other Objects		0.00	0.00	12,880	13,715	12,792	(247,305)	193,693
Total KPX-HOMELESS EDUCATION		2.00	2.00	321,024	286,384	267,099	213,236	445,586

BU600
HTX-TITLE I HEALTH SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 117

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OSC-0-A-HT3-XX-ESAD1165	STUDENT HEALTH SVC SPRVISR II - OTH SPVR	1.00	1.00	116,649	109,162	104,337	103,784	106,701
MED-0-S-HT3-XX-ESCA0318	NURSING COORDINATOR III - MED EDUC	2.00	2.00	179,218	172,312	164,148	123,873	170,112
MED-0-S-HT3-XX-ESCA4044	SCHOOL NURSE - MED EDUC	25.00	25.00	1,933,670	1,897,517	1,511,326	1,380,611	1,056,512
MED-0-S-HT3-XX-ESCA4084	SCHOOL NURSE (ES) - MED EDUC	4.00	4.00	316,689	297,095	241,888	1,479,607	189,216
MED-0-S-HT1-XX-ESHC4045	NURSING ASSOCIATE - MED EDUC	0.00	0.00					188,241
Total Position Salaries		32.00	32.00	2,546,226	2,476,086	2,021,699	3,087,877	1,710,784
Position Benefits								
DWC-0-0-HT3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,324,038	1,327,182	1,077,566	1,655,102	911,816
Total Position Benefits		0.00	0.00	1,324,038	1,327,182	1,077,566	1,655,102	911,816
Other Wages								
MED-0-S-HT2-XX-EWLT9530	L.T.E. NO PENSION - MED EDUC	0.00	0.00					560
Total Other Wages		0.00	0.00					560
Other Benefits								
DWC-0-0-HT1-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					84
Total Other Benefits		0.00	0.00					84
Purchased Services								
MED-0-S-HT3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	2,500	2,500	2,500	681	428
MED-0-S-HT3-XX-EDUP0000	DUPLICATING/PRINTING - MED EDUC	0.00	0.00					1,000
Total Purchased Services		0.00	0.00	2,500	2,500	2,500	681	1,429
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Other Objects								
DWC-0-0-HT3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	161,882	191,430	156,019	(1,002,280)	971,237
Total Other Objects		0.00	0.00	161,882	191,430	156,019	(1,002,280)	971,237
Total HTX-TITLE I HEALTH SERVICES		32.00	32.00	4,034,646	3,997,198	3,257,784	3,741,380	3,595,911

BU600
OFX-TITLE I-FOCUS SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 130

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
PRT-L-S-OF1-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00					2,539
Total Position Salaries		0.00	0.00					2,539
Position Benefits								
DWC-0-0-OF1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					1,353
Total Position Benefits		0.00	0.00					1,353
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Other Objects								
DWC-0-0-OF1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					195
Total Other Objects		0.00	0.00					195
Total OFX-TITLE I-FOCUS SCHOOLS		0.00	0.00					4,088

BU600
1UX-TITLE I PRIORITY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 135

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GEN-P-I-1U3-XX-ESTC5105	TEACHER - GEN SCH	34.90	57.31	4,169,564	2,301,660	152,004	1,529,853	62,051
GEN-P-I-1U3-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				425	
GEN-P-I-1U2-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				1,738	
GEN-P-I-1U2-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				3,311	
GEN-K-I-1U3-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	5.50	7.91	574,838	366,538	155,071	184,293	
GEN-8-I-1U3-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				46,550	4,433
KG5-K-I-1U3-XX-ESTC5105	TEACHER - K5 KNDGRN	0.10	0.10	7,098	6,599			
ENG-M-I-1U3-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	2.66	7.70	552,765	179,160	123,440	83,754	27,928
ENG-M-I-1U3-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				2,706	661
RDG-P-I-1U3-XX-ESTC5105	TEACHER - READING	0.17	0.28	20,711	11,218			
MTH-M-I-1U3-XX-ESTC6200	TEACHER - SPEC CAL - MATH	2.98	4.78	340,663	200,709	140,545	30,096	5,022
MTH-Z-I-1U3-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				32,524	
MUS-P-I-1U3-XX-ESTC5105	TEACHER - MUSIC	0.04	0.15	10,796	2,694			
SCN-H-I-1U3-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	1.00	1.00	70,981	67,352	61,602	40,098	
SSC-H-I-1U3-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	1.00	1.00	70,981	67,352	61,602	1,538	
DII-H-S-1U3-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.50	0.25	17,745	33,676	30,801	25,456	
AIM-H-S-1U3-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.02	0.00		1,347	1,316		
AIM-H-S-1U1-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	0.00	0.00					7,942
GEN-L-I-1U3-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.75	0.75	18,925	21,578		4,754	7,148
GEN-P-I-1U3-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	0.00	0.00				16,389	
GEN-L-I-1U3-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.25	0.25	6,308	7,193		9,484	
GEN-P-S-1U3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	13.70	15.25	384,805	396,421	293,503	68,982	62,222
GEN-P-I-1U3-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.70	1.68	42,392	49,043	36,530	4,653	6,759
GEN-P-I-1U3-XX-ESEA5723	PARA ED ASST 7 ES - GEN SCH	0.00	0.00				21,518	
GEN-P-I-1U3-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	0.00	0.00				4,349	
Total Position Salaries		65.27	98.41	6,288,572	3,712,540	1,056,414	2,112,479	184,170
Position Benefits								
DWC-0-0-1U3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,241,416	1,989,904	563,077	1,132,289	98,162
Total Position Benefits		0.00	0.00	3,241,416	1,989,904	563,077	1,132,289	98,162
Supplies/Supply Backorders								
GEN-L-I-1U3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	975	6,207			
Total Supplies/Supply Backorders		0.00	0.00	975	6,207			
Other Objects								
DWC-0-0-1U3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	287,163	287,163	81,460	139,724	15,564
Total Other Objects		0.00	0.00	287,163	287,163	81,460	139,724	15,564
Total 1UX-TITLE I PRIORITY		65.27	98.41	9,818,126	5,995,814	1,700,951	3,384,493	297,897

BU600
TMX-TITLE I MPS NON INST CHART

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 142

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
PRT-P-S-TM2-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00				533,376	
PRT-P-S-TM3-XX-ECTV0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	501,602	406,728	533,376	149,098	347,252
GOE-P-I-TM3-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	4,019,329	2,932,882	4,307,840	4,151,327	3,210,876
Total Purchased Services		0.00	0.00	4,520,931	3,339,610	4,841,216	4,833,801	3,558,128
Other Objects								
Total Other Objects		0.00	0.00					
Total TMX-TITLE I MPS NON INST CHART		0.00	0.00	4,520,931	3,339,610	4,841,216	4,833,801	3,558,128

BU600
T1X-TITLE I SCHOOLWIDE PRJ

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 143

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GEN-P-I-T13-XX-ESTC5105	TEACHER - GEN SCH	49.29	43.79	3,169,535	3,319,816	3,396,592	4,297,147	3,416,871
GEN-P-I-T13-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				33,098	36,666
GEN-P-I-T12-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				2,678	
GEN-P-I-T11-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					13,924
GEN-8-I-T13-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	8.37	7.77	561,945	563,735	555,884	614,355	457,451
GEN-P-I-T13-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				63,882	43,536
KG5-K-I-T13-XX-ESTC5105	TEACHER - K5 KNDGRN	1.00	0.73	51,010	67,352	46,050	86,034	47,194
ENG-M-I-T13-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	24.08	19.45	1,435,675	1,621,834	1,451,876	1,304,127	1,112,368
ENG-H-I-T13-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				38,585	74,296
RDG-P-I-T13-XX-ESTC6200	TEACHER - SPEC CAL - READING	3.00	2.88	213,025	202,056	263,140	172,752	208,914
MTH-M-I-T13-XX-ESTC6200	TEACHER - SPEC CAL - MATH	25.17	24.94	1,844,736	1,695,249	1,680,808	1,183,698	1,134,083
MTH-M-I-T13-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MATH	0.00	0.00				37,381	
MTH-Z-I-T13-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				108,138	114,616
MUS-P-I-T13-XX-ESTC5105	TEACHER - MUSIC	0.06	0.05	3,698	4,041	6,578		
BLG-J-I-T13-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.15	11,095				
DII-H-S-T13-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.75	55,475				
AIM-H-S-T13-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.38	0.00		25,593	77,626		
AIM-H-S-T12-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	0.00	0.00				2,662	8,475
GEN-L-I-T13-XX-ESEA5701	PARA ED ASST 6.5 - GEN SCH	0.00	0.00				112,655	95,231
GEN-L-I-T13-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.75	0.75	18,925	21,578		178,103	169,055
GEN-P-I-T13-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	0.00	0.00				877,074	35,560
GEN-P-I-T13-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				753	
GEN-P-S-T13-XX-ESEA5706	PARA EDUC ASST - GEN SCH	143.09	140.06	3,533,130	4,114,691	4,067,115	2,361,470	3,556,588
GEN-P-I-T13-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	27.94	30.07	758,758	803,732	828,737	489,866	751,425
GEN-P-I-T11-XX-ESEA5722	PARA ED ASST 6.5 ES - GEN SCH	0.00	0.00					617
GEN-P-I-T13-XX-ESEA5723	PARA ED ASST 7 ES - GEN SCH	0.00	0.00				54,340	54,138
GEN-P-I-T11-XX-ESEA5724	PARA ED ASST 7.5 ES - GEN SCH	0.00	0.00					8,905
GEN-P-I-T13-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	0.00	0.00				271,943	10,691
PRT-P-S-T12-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.00	0.00			14,053		3,694
PRT-P-S-T12-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				7,770	
PRT-H-S-T11-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.00					791
PRT-P-S-T13-XX-ESEA5734	PARA-PARENT INVOLVEMENT 8 - PARENT	0.00	0.00				3,867	1,204
PRT-H-S-T12-XX-ESEA5738	PARA-PARENT INVOLVEMENT 8 ES - PARENT	0.00	0.00				2,049	27,151
Total Position Salaries		283.13	271.39	11,657,007	12,439,677	12,388,460	12,304,439	11,383,458
Position Benefits								
DWC-0-0-T13-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,061,824	6,656,113	6,602,064	6,567,856	6,111,593
Total Position Benefits		0.00	0.00	6,061,824	6,656,113	6,602,064	6,567,856	6,111,593
Other Wages								
GEN-M-I-T13-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	20,881	19,278	24,278	1,523	29,272
SDV-P-S-T13-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	19,623	42,923	39,623	31,957	4,070
SDV-P-S-T11-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - STAFF DEV	0.00	0.00					3,822
SD1-H-S-T13-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	3,156	3,156		
SD1-H-S-T13-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00		10,000	10,000		
GEN-H-I-T13-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,173	3,173	3,173		
GEN-L-I-T13-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	2,500	2,500	2,500		
SDV-P-S-T13-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	6,638	14,984	14,984	461	
GEN-L-I-T13-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				6,141	
GEN-P-I-T13-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	770	770	770	661	1,358
PRT-L-S-T13-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00	2,000	2,000	2,000		
Total Other Wages		0.00	0.00	56,585	98,784	100,484	40,746	38,524
Other Benefits								
DWC-0-0-T12-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				921	
DWC-0-0-T13-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,624	52,948	53,560	18,543	20,533
Total Other Benefits		0.00	0.00	21,624	52,948	53,560	19,464	20,533
Purchased Services								

BU600
T1X-TITLE I SCHOOLWIDE PRJ

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
GEN-H-S-T12-XX-EBST0000	BUS TICKETS - GEN SCH	0.00	0.00				17,000	
GEN-P-I-T12-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				837	
GEN-P-I-T13-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	3,686	6,737	6,737	7,070	4,855
GEN-L-I-T13-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	173			7,410	5,148
GEN-H-I-T13-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,315	2,315	2,315	398	
GEN-L-I-T13-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	1	1	1		8,352
GEN-P-I-T13-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				12,717	
GN4-P-S-T12-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				189	
PRT-P-S-T13-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00		877	877		
PRT-P-S-T13-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00	300	300	300		
PRT-P-S-T13-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	215	715	715	268	4,279
SDV-P-S-T13-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		4,000	4,000		
SDV-M-S-T13-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	35,812	35,749	40,000	7,339	(598)
SD1-0-0-T14-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					11,250
FLD-L-S-T12-XX-ECNS0000	CONSULTANT SERVICES - FIELD TRP	0.00	0.00				4,950	
FLD-P-S-T13-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	13,370	7,601	7,601	23,550	
GOE-0-I-T13-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00	141,295	316,855	165,935	(87,101)	164,889
GOE-0-I-T12-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00				201,389	
Total Purchased Services		0.00	0.00	197,167	375,150	228,481	196,019	198,176
Supplies/Supply Backorders								
GEN-P-I-T14-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	866,046	1,005,116	1,000,790	711,620	582,691
GEN-P-I-T11-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00					7,005
GN4-P-S-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	57,618	79,973	80,089	52,011	39,458
RDG-P-I-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00	1,321	1,321	1,321		
PRT-P-S-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	11,650	1,558	1,557	283	1,918
SDV-H-S-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	19,710	24,174	24,174	6,195	64,083
PRT-P-S-T11-XX-ESUP0000	SUPPLIES-CONSUMABLE - DO NOT USE	0.00	0.00			1		
DWC-0-0-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00		7,856,324	1,925		
GEN-L-I-T13-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	3,033	1,000	1,000	63,303	185,021
GEN-P-I-T12-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00		1,000	1,000	13,161	29,888
GN4-P-S-T12-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				2,556	
GN4-L-S-T11-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					2,530
GNT-P-I-T13-XX-ECPU0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00	28,071	13,588	24,280	1,422	9,414
TCC-P-I-T11-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00				22,659	21,322
GEN-H-I-T10-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00					4,286
GEN-P-I-T12-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				1,230	2,737
GEN-L-I-T13-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00				196	2,924
GEN-L-I-T13-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	500	500	500	30,488	939
Total Supplies/Supply Backorders		0.00	0.00	987,949	8,984,554	1,136,637	905,130	954,222
Capital Expenses								
GEN-L-I-T11-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00					12,722
Total Capital Expenses		0.00	0.00					12,722
Other Objects								
DWC-0-0-T13-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	903,049	1,338,823	1,338,823	833,716	1,623,322
DWC-0-0-T19-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					
Total Other Objects		0.00	0.00	903,049	1,338,823	1,338,823	833,717	1,623,322
Total T1X-TITLE I SCHOOLWIDE PRJ		283.13	271.39	19,885,206	29,946,049	21,848,509	20,867,374	20,342,552

BU600
SVX-T1 SCH PARENT INVOLV

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 144

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
PRT-P-S-SV3-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	71.00	71.00	1,791,543	2,042,741	2,534,692	246,775	810,269
PRT-P-S-SV3-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00					18,087
PRT-P-S-SV3-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	3.00	3.00	75,699	86,313	1,129,591	1,526	478,419
PRT-P-S-SV3-XX-ESEA5731	PARA-PARENT INVOLVEMENT 6.5 - PARENT	1.00	1.00	25,233	28,771		22,448	8,023
PRT-P-S-SV3-XX-ESEA5732	PARA-PARENT INVOLVEMENT 7 - PARENT	0.00	0.00				87,359	132,555
PRT-P-S-SV3-XX-ESEA5734	PARA-PARENT INVOLVEMENT 8 - PARENT	20.00	20.00	504,660	575,420		1,948,205	1,384,058
PRT-L-S-SV3-XX-ESEA5736	PARA-PARENT INVOLVEMENT 7 ES - PARENT	0.00	0.00				31,635	36,426
PRT-P-S-SV3-XX-ESEA5738	PARA-PARENT INVOLVEMENT 8 ES - PARENT	38.00	38.00	958,854	1,093,298		1,047,277	534,062
Total Position Salaries		133.00	133.00	3,355,989	3,826,543	3,664,283	3,385,229	3,401,903
Position Benefits								
DWC-0-0-SV3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,745,093	2,050,993	1,952,996	1,814,483	1,813,214
Total Position Benefits		0.00	0.00	1,745,093	2,050,993	1,952,996	1,814,483	1,813,214
Other Wages								
PRT-P-S-SV1-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00					701
Total Other Wages		0.00	0.00					701
Other Benefits								
DWC-0-0-SV1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					373
Total Other Benefits		0.00	0.00					373
Purchased Services								
GEN-L-I-SV2-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				2,791	
PRT-P-S-SV3-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00				1,520	1,478
PRT-P-S-SV2-XX-EPPT0000	PUPIL TRANSPORTATION - PARENT INVOLVE	0.00	0.00				212	
PRT-P-S-SV2-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00				2,285	4,503
PRT-P-S-SV3-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00				1,186	(596)
Total Purchased Services		0.00	0.00				7,995	5,385
Supplies/Supply Backorders								
PRT-P-S-SV3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	176,235	176,235	176,235	92,388	94,787
PRT-L-S-SV0-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - PARENT	0.00	0.00					1,788
PRT-M-S-SV1-XX-ESUP0000	SUPPLIES-CONSUMABLE - DO NOT USE	0.00	0.00			2,049		
PRT-P-S-SV1-XX-ECPU0000	COMPUTERS - PARENT INVOLVE	0.00	0.00				879	3,152
PRT-L-S-SV1-XX-ENTB0000	NON-TEXT BOOKS - PARENT INVOLVE	0.00	0.00					501
Total Supplies/Supply Backorders		0.00	0.00	176,235	176,235	178,284	93,268	100,231
Other Objects								
DWC-0-0-SV3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	378,895	378,895	378,895	32,505	564,876
Total Other Objects		0.00	0.00	378,895	378,895	378,895	32,505	564,876
Total SVX-T1 SCH PARENT INVOLV		133.00	133.00	5,656,212	6,432,666	6,174,458	5,333,481	5,886,685

BU600
TZX-TITLE I SUPPLEMENT-SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 145

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
MTH-H-I-TZ2-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00			26,314		22,667
AIM-P-S-TZ3-XX-ESTC5103	SCHOOL SUPPORT TEACHER - ACAD IMPLEMENTER	0.00	0.00			6,052,220	(1,493,654)	6,488,356
AIM-P-S-TZ2-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00				31,238	88,228
AIM-L-S-TZ1-XX-ESTC5106	PERMIT TEACHER - ACAD IMPLEMENTER	0.00	0.00					30,368
AIM-M-S-TZ3-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	0.00				80,843	49,609
AIM-P-S-TZ2-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	0.00	0.00			2,499,831	(1,163,437)	2,649,790
Total Position Salaries		0.00	0.00			8,578,365	(2,545,010)	9,329,021
Position Benefits								
DWC-0-0-TZ3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			4,572,217	(1,355,746)	4,973,301
Total Position Benefits		0.00	0.00			4,572,217	(1,355,746)	4,973,301
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								
DWC-0-0-TZ2-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00			1,902,034		
Total Supplies/Supply Backorders		0.00	0.00			1,902,034		
Other Objects								
DWC-0-0-TZ3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			851,971	(199,443)	720,861
Total Other Objects		0.00	0.00			851,971	(199,443)	720,861
Total TZX-TITLE I SUPPLEMENT-SCHOOLS		0.00	0.00			15,904,587	(4,100,201)	15,023,184

BU600
1NX-TITLE I REG SY NON-PUB

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 150

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OSC-0-A-1N3-XX-ESAD1000	ESEA COORD & COMPL MGR II - OTH SPVR	0.50	0.50	60,525	56,688	54,207	58,271	57,558
FSC-0-A-1N3-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - FISCAL	1.00	1.00	111,967	104,677	99,997	105,669	104,300
FSC-0-A-1N3-XX-ESAD1856	NON-PUBLI ED SERV COORD III - FISCAL	1.00	2.00	191,514	80,705	73,861	51,699	76,934
FSC-0-A-1N3-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	1.70	0.40	39,239	155,768	94,596	125,912	98,250
FSC-0-A-1N3-XX-ESCA3030	ADMIN ASST III - FISCAL	0.40	0.40	24,441	22,387	21,154	22,835	21,880
FSC-0-A-1N3-XX-ESCA3468	INFORMATION SPECIALIST - FISCAL	1.00	1.00	48,090	43,539	40,906	44,841	42,553
PSC-0-0-1N3-XX-ESCA1454	SPEC I-CONTRACT LAW - PURCH SC	0.20	0.20	14,000	14,000			
Total Position Salaries		5.80	5.50	489,776	477,764	384,721	409,229	401,478
Position Benefits								
DWC-0-0-1N3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	254,684	256,082	205,056	219,346	213,947
Total Position Benefits		0.00	0.00	254,684	256,082	205,056	219,346	213,947
Other Wages								
FSC-0-A-1N3-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	3,000	3,000	6,000		
FSC-0-A-1N3-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	3,000	3,000	6,000		
Total Other Wages		0.00	0.00	6,000	6,000	12,000		
Other Benefits								
DWC-0-0-1N3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,120	3,216	6,396		
Total Other Benefits		0.00	0.00	3,120	3,216	6,396		
Purchased Services								
PRT-0-S-1N3-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	202,805	176,360	173,360	22,641	12,961
OSC-0-A-1N3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	10,000	10,000	15,000	253	
OSC-0-A-1N3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00	2,500	2,500	5,000	2,750	
OSC-0-A-1N2-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00		15,000	15,000		
OSC-0-A-1N3-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	2,000	2,000	5,000	669	311
OSC-0-A-1N3-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	2,000	2,000	5,000		6
OSC-0-A-1N3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	7,000	7,000	10,000		
ADT-0-A-1N3-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	14,500	14,500	14,500		
MSS-0-S-1N3-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	2,300,000				
MSS-0-S-1N3-XX-ECTV0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00				154,526	
GOE-0-I-1N3-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		1,145,646			2,803
GOE-0-I-1N3-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	23,649,270	19,569,446	19,300,747	15,303,135	14,406,675
Total Purchased Services		0.00	0.00	26,190,075	20,944,452	19,543,607	15,483,976	14,422,758
Supplies/Supply Backorders								
OSC-0-A-1N3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	15,000	15,000	37,361	1,512	13,128
OSC-0-A-1N2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OTH SPVR	0.00	0.00				199	
FSC-0-A-1N3-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00					227
Total Supplies/Supply Backorders		0.00	0.00	15,000	15,000	37,361	1,712	13,355
Other Objects								
DWC-0-0-1N3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	33,715	39,501	45,783	26,500	31,581
Total Other Objects		0.00	0.00	33,715	39,501	45,783	26,500	31,581
Total 1NX-TITLE I REG SY NON-PUB		5.80	5.50	26,992,370	21,742,015	20,234,924	16,140,766	15,083,121

BU600
4UX-DPI-T-III BLD BILITER CURR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 195

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
CDV-0-S-4U3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - CURR DEV	0.00	0.00		15,833	15,833	10,909	8,275
Total Other Wages		0.00	0.00		15,833	15,833	10,909	8,275
Other Benefits								
DWC-0-0-4U3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		8,486	8,439	5,814	4,410
Total Other Benefits		0.00	0.00		8,486	8,439	5,814	4,410
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Other Objects								
DWC-0-0-4U3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,223	486	334	253
Total Other Objects		0.00	0.00		1,223	486	334	253
Total 4UX-DPI-T-III BLD BILITER CURR		0.00	0.00		25,542	24,758	17,058	12,940

BU600
T2X-TITLE II QLTY TCH/PRIN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 196

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-S-T23-XX-ESAD0225	MGR II - EDUCATOR EFFECTIVENES - STAFF	0.00	0.00			117,632		120,131
SDV-0-S-T22-XX-ESAD0314	SR DIR-ORGANIZATIONAL DEV - STAFF DEV	0.00	0.00			135,847		143,901
SDV-0-S-T22-XX-ESAD1166	PROFESSIONAL DEV MANAGER I - STAFF DEV	0.00	0.00			107,789		106,575
SDV-0-S-T21-XX-ESAD1255	LITERACY EDUCATION MANAGER II - STAFF DEV	0.00	0.00					62,285
SDV-0-S-T22-XX-ESAD1458	SPEC I-MPSU DEVELOPMENT - STAFF DEV	0.00	0.00					103,431
SDV-0-S-T22-XX-ESAD1600	CURRICULUM SPECIALIST IV - STAFF DEV	0.00	0.00			188,848		740,789
SDV-0-S-T22-XX-ESAD1707	SUP II-ACADEMIC PROG CHAIR - STAFF DEV	0.00	0.00			93,600		94,138
SDV-0-S-T22-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	0.00	0.00			94,943		92,991
SDV-0-S-T22-XX-ESAD1750	EDUCATOR EFFECT COORD III - STAFF DEV	0.00	0.00			97,259		101,481
OSC-0-A-T21-XX-ESAD1255	LITERACY EDUCATION MANAGER II - OTH SPVR	0.00	0.00			112,365		(885)
OSC-0-A-T22-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	0.00	0.00			394,482		52,847
SDV-0-S-T22-XX-ESCA1129	PLANNING ASSISTANT II - STAFF DEV	0.00	0.00			147,139		158,785
SDV-0-S-T22-XX-ESCA1457	SPEC I-MPSU DEVELOPMENT - STAFF DEV	0.00	0.00			387,280		218,407
GEN-L-I-T22-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			869,817	2,720	960,042
GEN-K-I-T22-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				1,384	
GEN-K-I-T22-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00			147,843		11,487
GEN-K-I-T21-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00					17,733
MTL-0-S-T21-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	0.00	0.00			76,224		77,603
MTL-0-S-T21-XX-ESTC5151	MATH LEADER (ES) - MATH TCHR LDRS	0.00	0.00			89,895		91,522
SDV-L-S-T22-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			30,801		42,088
SDV-0-S-T21-XX-ESTC5150	LITERACY SPECIALIST (YRS) - STAFF DEV	0.00	0.00			89,895		
SDV-L-S-T23-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00			92,403		82,809
SDV-0-S-T21-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	0.00	0.00			170,422		
SD4-0-S-T22-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	0.00	0.00			87,965		45,521
SD4-0-S-T23-XX-ESTC6218	SCIENCE TEACHING SPCLST (YR) - STAF DEV	0.00	0.00			72,530	5,770	75,807
AIM-P-S-T23-XX-ESTC5103	SCHOOL SUPPORT TEACHER - ACAD IMPLEMENTER	69.00	69.00	5,103,723	4,647,288		4,517,508	
AIM-P-S-T23-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	12.00	12.00	887,604	808,224		632,215	
GEN-P-I-T22-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00				1,428	9,257
GEN-P-I-T22-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			41,327		15,435
Total Position Salaries		81.00	81.00	5,991,327	5,455,512	3,646,306	5,161,028	3,424,189
Position Benefits								
DWC-0-0-T23-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,115,503	2,924,181	1,932,981	2,772,943	1,840,390
Total Position Benefits		0.00	0.00	3,115,503	2,924,181	1,932,981	2,772,943	1,840,390
Other Wages								
SDV-0-S-T22-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			315,730	11,796	235,785
SDV-0-S-T23-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00			1,015,000	34,530	848,695
OSC-0-A-T22-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00				34,600	240,330
Total Other Wages		0.00	0.00			1,330,730	80,927	1,324,811
Other Benefits								
DWC-0-0-T23-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			152,250	5,179	127,304
DWC-0-0-T22-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			168,285	21,575	257,395
Total Other Benefits		0.00	0.00			320,535	26,755	384,700
Purchased Services								
SDV-0-S-T21-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			1,500		43
SDV-0-S-T28-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			243,000		234,901
SDV-0-S-T22-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			25,000	77	339
SDV-0-S-T22-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00					3,610
SDV-0-S-T21-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00					1,788
SDV-0-S-T21-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			70,000		
SDV-0-S-T21-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00			150,000		59,965
MSS-0-S-T23-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	2,774,924	2,857,034	2,586,022	1,678,504	1,134,439
Total Purchased Services		0.00	0.00	2,774,924	2,857,034	3,075,522	1,678,581	1,435,088
Supplies/Supply Backorders								
SDV-0-S-T21-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		85,472	55,000	107	5,937

BU600
T2X-TITLE II QLTY TCH/PRIN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 196

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
SDV-0-S-T21-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00			3,500	2,875	
Total Supplies/Supply Backorders		0.00	0.00		85,472	58,500	2,983	5,937
Other Objects								
DWC-0-0-T23-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	380,665	421,499	391,789	404,073	321,986
DWC-0-0-T20-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				(676)	
Total Other Objects		0.00	0.00	380,665	421,499	391,789	403,397	321,986
Total T2X-TITLE II QLTY TCH/PRIN		81.00	81.00	12,262,419	11,743,698	10,756,363	10,126,617	8,737,103

BU600
T3X-TITLE III-BIL/ESL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 204

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BLG-P-I-T31-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	0.00	0.00			6,480		
ESL-P-I-T31-XX-ESTC6200	TEACHER - SPEC CAL - ESL	0.00	0.00			194,406		8,616
ESL-P-I-T32-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - ESL	0.00	0.00				3,530	8,696
CSD-0-S-T33-XX-ESTC5100	LITERACY SPECIALIST - CULT-SOC DISADV	1.00	1.00	89,975	89,835	83,527	142,282	67,563
CSD-0-S-T33-XX-ESTC5150	LITERACY SPECIALIST (YRS) - CULT-SOC	2.00	2.00	196,602	179,670	179,670	180,153	184,209
CSD-0-S-T31-XX-ESEA5706	PARA EDUC ASST - CULT-SOC DISADV	0.00	0.00			18,315		
Total Position Salaries		3.00	3.00	286,577	269,505	482,398	325,966	269,085
Position Benefits								
DWC-0-0-T33-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	149,020	144,455	257,118	174,718	143,422
Total Position Benefits		0.00	0.00	149,020	144,455	257,118	174,718	143,422
Other Wages								
CSD-P-I-T33-XX-EWPT0000	PT CERTIFICATED - CULT-SOC DISADV	0.00	0.00	290,426		414,923	41,218	59,664
SDV-P-S-T33-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	290,922	18,135		21,980	738
Total Other Wages		0.00	0.00	581,348	18,135	414,923	63,199	60,403
Other Benefits								
DWC-0-0-T33-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	313,119	9,720	221,152	33,794	32,215
Total Other Benefits		0.00	0.00	313,119	9,720	221,152	33,794	32,215
Purchased Services								
CSD-H-I-T32-XX-EBST0000	BUS TICKETS - CULT-SOC DISADV	0.00	0.00				955	
CSD-P-I-T33-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CULT-SOC	0.00	0.00				13,612	5,489
CSD-P-I-T33-XX-ECTS0000	CONTRACT SERVICES - CULT-SOC DISADV	0.00	0.00				1,545	500
CSD-P-I-T33-XX-EPPT0000	PUPIL TRANSPORTATION - CULT-SOC DISADV	0.00	0.00				2,036	
CSD-P-I-T39-XX-ETRV0000	TRAVEL - OUT OF TOWN - CULT-SOC DISADV	0.00	0.00				41,157	(447)
SDV-0-S-T33-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	6,000			2,000	
SDV-0-S-T33-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,855			14,387	
FLD-P-I-T33-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,784				
GOE-0-I-T33-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	492,498	544,904	490,149	138,276	303,900
Total Purchased Services		0.00	0.00	516,137	544,904	490,149	213,970	309,442
Supplies/Supply Backorders								
BLG-0-0-T33-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00	19,935	393	393	286	
CSD-P-I-T33-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT-SOC DISADV	0.00	0.00	589,695	1,456,158	2,480	296,213	344,619
CSD-H-I-T30-XX-ETXB0000	TEXTBOOKS - CULT-SOC DISADV	0.00	0.00					4,992
CSD-P-I-T32-XX-ENTB0000	NON-TEXT BOOKS - CULT-SOC DISADV	0.00	0.00				10,616	24,610
CSD-P-I-T31-XX-EMAG0000	MAGAZINES & NEWSPAPERS - CULT-SOC DISADV	0.00	0.00				2,030	
CSD-L-I-T32-XX-ESWR0000	SOFTWARE-PROGRAMMED - CULT-SOC DISADV	0.00	0.00				2,599	9,372
Total Supplies/Supply Backorders		0.00	0.00	609,630	1,456,551	2,873	311,745	383,593
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-T33-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	108,703	66,351	86,365	20,263	17,934
Total Other Objects		0.00	0.00	108,703	66,351	86,365	20,263	17,934
Total T3X-TITLE III-BIL/ESL		3.00	3.00	2,564,534	2,509,621	1,954,978	1,143,658	1,216,096

BU600
8RX-DPI-21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 205

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
EXC-0-S-8R3-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00	42,408			1,986,779	
EXC-0-S-8R2-XX-EMTC0000	MAINTENANCE CONTRACTS - CO-CUR AC	0.00	0.00				19,120	
Total Purchased Services		0.00	0.00	42,408			2,005,899	
Supplies/Supply Backorders								
EXC-0-S-8R2-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00				79,369	
Total Supplies/Supply Backorders		0.00	0.00				79,369	
Total 8RX-DPI-21ST CENTURY LRNG CTRS		0.00	0.00	42,408			2,085,268	

BU600
GFX-GIFTED/TALENTED STDNTS PRG

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 206

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
GEN-0-I-GF2-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		7,899	7,899		
SDV-0-S-GF2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		6,000	6,000		
Total Other Wages		0.00	0.00		13,899	13,899		
Other Benefits								
DWC-0-0-GF2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		7,450	7,408		
Total Other Benefits		0.00	0.00		7,450	7,408		
Purchased Services								
GEN-0-I-GF2-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		4,000	4,000		
SDV-0-S-GF2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		500	500		
Total Purchased Services		0.00	0.00		4,500	4,500		
Supplies/Supply Backorders								
GEN-0-I-GF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		209	209		
GEN-0-I-GF2-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00		1,000	1,000		
SDV-0-S-GF2-XX-ESWR0000	SOFTWARE-PROGRAMMED - STAFF DEV	0.00	0.00		1,217	1,217		
Total Supplies/Supply Backorders		0.00	0.00		2,426	2,426		
Other Objects								
SDV-0-S-GF0-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00					(9)
DWC-0-0-GF2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,422	1,847		9
Total Other Objects		0.00	0.00		1,422	1,847		
Total GFX-GIFTED/TALENTED STDNTS PRG		0.00	0.00		29,697	30,080		

BU600
5VX-DPI-WI CHARTER SCHOOL ALBA

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 209

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
CDV-L-S-5V3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00				2,176	
Total Other Wages		0.00	0.00				2,176	
Other Benefits								
DWC-0-0-5V3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,166	
Total Other Benefits		0.00	0.00				1,166	
Purchased Services								
GEN-L-I-5V2-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00				2,400	
Total Purchased Services		0.00	0.00				2,400	
Supplies/Supply Backorders								
GEN-L-I-5V2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				36,698	6,496
GEN-L-I-5V2-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				21,707	28,021
GEN-L-I-5V1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				1,977	50,558
GEN-L-I-5V2-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00				34,657	777
GEN-L-I-5V2-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					60,574
Total Supplies/Supply Backorders		0.00	0.00				95,041	146,426
Other Objects								
DWC-0-0-5V1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				(2,739)	2,739
Total Other Objects		0.00	0.00				(2,739)	2,739
Total 5VX-DPI-WI CHARTER SCHOOL ALBA		0.00	0.00				98,045	149,166

BU600
4HX-DPI-TITLE IV-A-PUBLIC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 210

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-P-A-4H3-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	2.00	184,886			93,243	
OSC-0-S-4H3-XX-ESAD5023	DEAN OF STUDENTS - CERT - OTH SPVR	0.00	3.00	220,140			56,748	
MED-0-S-4H1-XX-ESCA4044	SCHOOL NURSE - MED EDUC	0.00	0.00			119,589		
OSC-0-S-4H2-XX-ESCA1563	DIR I - EQUITY & INCLUSION - OTH SPVR	0.00	0.00			97,318		98,860
GEN-P-I-4H3-XX-ESTC5105	TEACHER - GEN SCH	0.00	1.00	70,981			52,255	
TCC-M-I-4H1-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	0.00	0.00			187,331		
ART-H-I-4H3-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.40	28,392			6,859	
GDC-0-S-4H1-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	0.00	0.00			123,297		83,013
GDC-0-S-4H1-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	0.00	0.00			55,287		83,013
DTI-0-S-4H2-XX-ESTC6065	TEACHER-TRAUMA INFORMED CO(ES) - OTH PL	0.00	0.00			48,554	7,477	157,957
DTI-0-S-4H1-XX-ESTC6067	TEACHER-RESTORATIVE PRACTICE - OTH PL SV	0.00	0.00					59,000
DTI-0-S-4H1-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - OTH PL SV	0.00	0.00			69,300		66,110
DTI-0-S-4H3-XX-ESTC6200	TEACHER - SPEC CAL - OTH PL SV	0.00	0.00			431,214	35,413	120,541
DTI-0-S-4H1-XX-ESTC6209	PERMIT TEACHER-ES - OTH PL SV	0.00	0.00					19,655
DTI-0-S-4H3-XX-ESTC7069	SSW-TRAUMA INFORMED COACH YRRD - OTH PL	0.00	0.00			420,272	14,414	648,676
DTI-0-S-4H1-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - OTH PL SV	0.00	0.00			57,905		
AIM-P-S-4H3-XX-ESTC5103	SCHOOL SUPPORT TEACHER - ACAD IMPLEMENTER	23.00	23.00	1,701,241	1,549,096		1,592,399	
AIM-P-S-4H3-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	25.00	26.00	1,923,143	1,683,800		1,763,377	
SSW-0-S-4H3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			149,550	10,782	62,766
SSW-0-S-4H3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00			61,650	7,076	120,187
DTI-0-S-4H1-XX-ESSW6018	SOCIAL WORKER - OTH PL SV	0.00	0.00					91,273
DTI-0-S-4H1-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - OTH PL SV	0.00	0.00					82,061
PSY-0-S-4H1-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			144,011		61,892
DTI-0-S-4H1-XX-ESEA9913	SAFETY AIDES - OTH PL SV	0.00	0.00			51,241		
OGA-0-0-4H1-XX-ESEA9914	SCH SAFETY ASST-SPEC CALENDAR - OTH GN AD	0.00	0.00			154,079		
Total Position Salaries		48.00	55.40	4,128,783	3,232,896	2,170,598	3,640,047	1,755,007
Position Benefits								
DWC-0-0-4H3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,146,979	1,732,847	1,156,929	1,950,900	935,407
Total Position Benefits		0.00	0.00	2,146,979	1,732,847	1,156,929	1,950,900	935,407
Other Wages								
SDV-0-S-4H1-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00					1,226
Total Other Wages		0.00	0.00					1,226
Other Benefits								
DWC-0-0-4H1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					653
Total Other Benefits		0.00	0.00					653
Purchased Services								
OSC-0-S-4H2-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00			1,904,402	8,295	1,084,223
GOE-0-I-4H9-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			475,725	1,375	98,680
Total Purchased Services		0.00	0.00			2,380,127	9,670	1,182,903
Supplies/Supply Backorders								
GEN-0-I-4H2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			33,618		
OGA-0-0-4H1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00			382		
DWC-0-0-4H2-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00		1,446,229			
Total Supplies/Supply Backorders		0.00	0.00		1,446,229	34,000		
Other Objects								
DWC-0-0-4H3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	253,573	249,777	230,199	229,800	135,870
DWC-0-0-4H0-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				(10)	
Total Other Objects		0.00	0.00	253,573	249,777	230,199	229,789	135,870
Total 4HX-DPI-TITLE IV-A-PUBLIC		48.00	55.40	6,529,335	6,661,749	5,971,853	5,830,407	4,011,070

BU600
4BX-TITLE IV-A-PRIVATE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 211

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
MSS-0-S-4B3-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	2,171,674	1,845,811	2,183,201	1,129,570	1,104,653
Total Purchased Services		0.00	0.00	2,171,674	1,845,811	2,183,201	1,129,570	1,104,653
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total 4BX-TITLE IV-A-PRIVATE		0.00	0.00	2,171,674	1,845,811	2,183,201	1,129,570	1,104,653

BU600
D8X-CEIS COORD EARLY INTERVEN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 215

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OSC-0-A-D83-XX-ESAD2800	PBIS PROGRAM SUPERVISOR I - OTH SPVR	2.00	2.00	222,409	205,284	97,834	211,197	194,708
GDC-0-S-D81-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00					1,024
GDC-0-S-D83-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	7.40	7.40	524,686	518,903	464,043	480,158	543,038
GDC-0-S-D83-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	1.20	1.20	107,141	84,146	97,845	32,909	62,987
CDV-0-S-D83-XX-ESTC5105	TEACHER - CURR DEV	0.00	0.00				65,949	79,449
CDV-0-S-D83-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	4.00	4.00	332,715	327,308	333,028	298,374	329,685
CDV-0-S-D83-XX-ESTC6200	TEACHER - SPEC CAL - CURR DEV	1.00	1.00	70,981	63,873	61,137	(44,142)	44,142
CDV-0-S-D83-XX-ESTC6211	TEACHER ES (PBIS COACH) - CURR DEV	1.00	1.00	76,058	76,058	72,771	78,989	76,058
SSW-0-S-D83-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	5.45	5.45	464,974	445,390	434,423	548,281	469,167
SSW-0-S-D83-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	4.70	4.70	414,183	384,098	467,647	338,503	413,414
PSY-0-S-D83-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.40	1.40	139,481	124,064	127,575	93,919	118,334
PSY-0-S-D83-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	1.00	1.00	99,629	92,774	91,125	94,915	93,773
Total Position Salaries		29.15	29.15	2,452,257	2,321,898	2,247,428	2,199,055	2,425,783
Position Benefits								
DWC-0-0-D83-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,275,174	1,244,537	1,197,879	1,178,869	1,292,942
Total Position Benefits		0.00	0.00	1,275,174	1,244,537	1,197,879	1,178,869	1,292,942
Other Wages								
SDV-0-S-D83-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	32,955	32,955	5,000	36,221	2,723
SD1-0-S-D81-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				24,355	25,281
SDV-0-S-D83-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	32,955	32,955	5,000		7,296
SD1-0-S-D81-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				879	
Total Other Wages		0.00	0.00	65,910	65,910	10,000	61,456	35,301
Other Benefits								
DWC-0-0-D83-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	34,273	35,328	5,330	32,847	18,817
Total Other Benefits		0.00	0.00	34,273	35,328	5,330	32,847	18,817
Purchased Services								
SDV-0-S-D83-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	5,000	5,000	5,000		
SD1-0-S-D83-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	3,200			3,200	
SD1-0-0-D81-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					7,731
NST-0-S-D83-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NST ST TR	0.00	0.00	2,000	2,000	2,000	549	23
Total Purchased Services		0.00	0.00	10,200	7,000	7,000	3,749	7,755
Supplies/Supply Backorders								
GEN-0-I-D83-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	120,000	120,000	120,000	61,098	66,014
Total Supplies/Supply Backorders		0.00	0.00	120,000	120,000	120,000	61,098	66,014
Other Objects								
DWC-0-0-D83-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	190,872	190,872	234,305	147,341	193,488
Total Other Objects		0.00	0.00	190,872	190,872	234,305	147,341	193,488
Total D8X-CEIS COORD EARLY INTERVEN		29.15	29.15	4,148,686	3,985,545	3,821,942	3,684,418	4,040,104

BU600
ZKX-AODA PROGRAM GRANTS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 217

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-ZK3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	743	7,800	6,500	1,280	
SDV-0-S-ZK3-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		7,800	7,800		
Total Other Wages		0.00	0.00	743	15,600	14,300	1,280	
Other Benefits								
DWC-0-0-ZK3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	398	8,548	7,622	686	
Total Other Benefits		0.00	0.00	398	8,548	7,622	686	
Purchased Services								
GEN-0-I-ZK3-XX-ESWM0000	SOFTWARE MAINTENANCE - GEN SCH	0.00	0.00	(10,000)			10,000	
SDV-0-S-ZK3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	6,815	8,000	8,000	6,018	16,749
SDV-0-S-ZK3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	25	25	25	32	
SDV-0-S-ZK3-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00		500			
SDV-0-S-ZK3-XX-ESWM0000	SOFTWARE MAINTENANCE - STAFF DEV	0.00	0.00	10,000	10,000			10,000
SDV-0-S-ZK3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	11,250	1,250	1,750	1,185	316
Total Purchased Services		0.00	0.00	18,090	19,775	9,775	17,236	27,065
Supplies/Supply Backorders								
GEN-0-I-ZK3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	25,769			19,253	
SDV-0-S-ZK3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		1,077	10,803	938	8,391
Total Supplies/Supply Backorders		0.00	0.00	25,769	1,077	10,803	20,191	8,391
Other Objects								
DWC-0-0-ZK3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			2,260		2
Total Other Objects		0.00	0.00			2,260		2
Total ZKX-AODA PROGRAM GRANTS		0.00	0.00	45,000	45,000	44,760	39,394	35,460

BU600
4ZX-DPI-PROMO IT AFRICA AM WOM

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 236

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
OSS-H-S-4Z0-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SUPP SRVCS	0.00	0.00					5,090
Total Purchased Services		0.00	0.00					5,090
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Other Objects								
DWC-0-0-4Z0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					464
Total Other Objects		0.00	0.00					464
Total 4ZX-DPI-PROMO IT AFRICA AM WOM		0.00	0.00					5,554

BU600
R4X-DPI-ROBOTICS LEAGUE (RK)

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 256

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
Total Other Wages		0.00	0.00					
Purchased Services								
FLD-H-S-R42-XX-EGSV0000	GENERAL SERVICE - FIELD TRP	0.00	0.00				19,847	23,926
Total Purchased Services		0.00	0.00				19,847	23,926
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total R4X-DPI-ROBOTICS LEAGUE (RK)		0.00	0.00				19,847	23,926

BU600
PBX-TRG-PEER REVIEW&MENTORING

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 257

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-PB3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,498	10,498	10,498		5,994
Total Other Wages		0.00	0.00	10,498	10,498	10,498		5,994
Other Benefits								
DWC-0-0-PB3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,459	5,627	5,595		3,195
Total Other Benefits		0.00	0.00	5,459	5,627	5,595		3,195
Purchased Services								
SDV-0-S-PB3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	5,000	5,000	5,000		
SDV-0-S-PB3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	979	979	979		
Total Purchased Services		0.00	0.00	5,979	5,979	5,979		
Supplies/Supply Backorders								
SDV-0-S-PB3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,043	2,875	2,875		10,034
Total Supplies/Supply Backorders		0.00	0.00	3,043	2,875	2,875		10,034
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-PB0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					(344)
Total Other Objects		0.00	0.00					(344)
Total PBX-TRG-PEER REVIEW&MENTORING		0.00	0.00	24,979	24,979	24,947		18,879

BU600
7KX-FINANCIAL LITERACY GRANT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 258

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
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								
SDV-0-S-7K3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	30,000	30,000		20,762	
Total Supplies/Supply Backorders		0.00	0.00	30,000	30,000		20,762	
Capital Expenses								
SDV-0-S-7K2-XX-EEQ50000	EQUIPMENT (5000) - STAFF DEV	0.00	0.00				7,295	
Total Capital Expenses		0.00	0.00				7,295	
Other Objects								
DWC-0-0-7K3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,254				
Total Other Objects		0.00	0.00	1,254				
Total 7KX-FINANCIAL LITERACY GRANT		0.00	0.00	31,254	30,000		28,058	

BU600
DZX-DPI EDUCATOR EFF GRANT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 259

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-DZ3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,000	30,000	30,000	1,580	6,924
SDV-0-S-DZ3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	19,000	19,000	19,000		
Total Other Wages		0.00	0.00	49,000	49,000	49,000	1,580	6,924
Other Benefits								
DWC-0-0-DZ3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,850	2,850	2,850		
DWC-0-0-DZ3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	15,600	16,080	15,990	842	3,690
Total Other Benefits		0.00	0.00	18,450	18,930	18,840	842	3,690
Purchased Services								
SDV-0-S-DZ3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	28,000	27,000	27,000		9,000
SDV-0-S-DZ3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	337,000	337,000	337,000	394,660	380,870
SDV-0-S-DZ2-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				1,584	1,442
SDV-0-S-DZ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	7,000	7,000	7,000		
Total Purchased Services		0.00	0.00	372,000	371,000	371,000	396,244	391,312
Supplies/Supply Backorders								
SDV-0-S-DZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	17,432	5,250	5,250	6,806	12,121
Total Supplies/Supply Backorders		0.00	0.00	17,432	5,250	5,250	6,806	12,121
Other Objects								
DWC-0-0-DZ3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,011	22,342	5,238	1,288	
Total Other Objects		0.00	0.00	5,011	22,342	5,238	1,288	
Total DZX-DPI EDUCATOR EFF GRANT		0.00	0.00	461,893	466,522	449,328	406,762	414,048

BU600
I5X-DPI-CTE INCENTIVE GRANT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 262

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
GEN-H-I-I53-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	11,000	2,000	2,000	1,378	
Total Other Wages		0.00	0.00	11,000	2,000	2,000	1,378	
Other Benefits								
DWC-0-0-I53-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,720	1,072	1,066	739	
Total Other Benefits		0.00	0.00	5,720	1,072	1,066	739	
Purchased Services								
STW-H-S-I53-XX-EDUP0000	DUPLICATING/PRINTING - SCH TO WK	0.00	0.00					(2,782)
STW-H-S-I52-XX-EPST0000	POSTAGE - SCH TO WK	0.00	0.00				6	95
STW-H-S-I53-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH TO WK	0.00	0.00	10,000				
SDV-H-S-I53-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	33,650	32,550	32,550	3,585	
FLD-H-I-I50-XX-EDUP0000	DUPLICATING/PRINTING - FIELD TRP	0.00	0.00					(362)
FLD-H-I-I53-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	21,000	21,000	21,000	30,080	960
Total Purchased Services		0.00	0.00	64,650	53,550	53,550	33,672	(2,088)
Supplies/Supply Backorders								
STW-H-S-I53-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	18,916	6,500	6,500	5,955	8,452
STW-H-S-I53-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH TO WK	0.00	0.00	8,530	5,000	5,000	585	485
STW-H-S-I53-XX-EFOD0000	FOOD - SCH TO WK	0.00	0.00	5,182	182	182		
STW-H-S-I51-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SCH TO WK	0.00	0.00					19
Total Supplies/Supply Backorders		0.00	0.00	32,628	11,682	11,682	6,540	8,957
Total I5X-DPI-CTE INCENTIVE GRANT		0.00	0.00	113,998	68,304	68,298	42,330	6,869

BU600
C5X-SDC/MPS INTEGRATED SERV

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 263

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Benefits								
DWC-0-0-C50-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					(1,105)
Total Position Benefits		0.00	0.00					(1,105)
Total C5X-SDC/MPS INTEGRATED SERV		0.00	0.00					(1,105)

BU600
IQX-INSPIRE-PREGNANT/PARENTING

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 264

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-IQ1-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00			30,210		
SAP-0-I-IQ1-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - SCH AGE P	0.00	0.00			1,500		
Total Other Wages		0.00	0.00			31,710		
Other Benefits								
DWC-0-0-IQ1-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,532		
DWC-0-0-IQ1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			800		
Total Other Benefits		0.00	0.00			5,332		
Purchased Services								
SAP-0-S-IQ1-XX-EADV0000	OFFICIAL ADVERTISING - SCH AGE P	0.00	0.00			7,000		
SAP-0-S-IQ1-XX-EDUP0000	DUPLICATING/PRINTING - SCH AGE P	0.00	0.00			1,500		
SAP-0-I-IQ1-XX-EGSV0000	GENERAL SERVICE - SCH AGE P	0.00	0.00			2,000		
SDV-0-S-IQ1-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			5,350		
FLD-0-S-IQ0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			8,000		
Total Purchased Services		0.00	0.00			23,850		
Supplies/Supply Backorders								
SAP-0-S-IQ1-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00			9,548	6,301	47,368
SAP-0-S-IQ1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH AGE P	0.00	0.00			6,000	9,408	
SAP-0-I-IQ1-XX-EFOD0000	FOOD - SCH AGE P	0.00	0.00			3,000	39	226
Total Supplies/Supply Backorders		0.00	0.00			18,548	15,749	47,595
Other Objects								
DWC-0-0-IQ1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			3,996	939	2,582
DWC-0-0-IQ6-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					
Total Other Objects		0.00	0.00			3,996	939	2,582
Total IQX-INSPIRE-PREGNANT/PARENTING		0.00	0.00			83,436	16,688	50,178

BU600
ABX-TRG TRANSITION READINESS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 272

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
VSN-0-I-AB1-XX-ECTS0000	CONTRACT SERVICES - VOC SP ND	0.00	0.00			35,000		
Total Purchased Services		0.00	0.00			35,000		
Supplies/Supply Backorders								
VSN-0-I-AB1-XX-ESUP0000	SUPPLIES-CONSUMABLE - VOC SP ND	0.00	0.00					30,063
Total Supplies/Supply Backorders		0.00	0.00					30,063
Total ABX-TRG TRANSITION READINESS		0.00	0.00			35,000		30,063

BU600
HUX-DPI MENTAL HEALTH SERVICES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 274

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
OHM-0-I-HU3-XX-ECTS0000	CONTRACT SERVICES - OTH HLTH	0.00	0.00	21,894		75,000	16,498	93,769
Total Purchased Services		0.00	0.00	21,894		75,000	16,498	93,769
Supplies/Supply Backorders								
OHM-0-I-HU1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH HLTH	0.00	0.00					4,836
Total Supplies/Supply Backorders		0.00	0.00					4,836
Total HUX-DPI MENTAL HEALTH SERVICES		0.00	0.00	21,894		75,000	16,498	98,605

BU600
WVX-DPI VISELERN OER INNOVATIO

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 275

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-WV0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,400	(1,540)	
SDV-0-S-WV1-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00			1,800		
Total Other Wages		0.00	0.00			5,200	(1,540)	
Other Benefits								
DWC-0-0-WV0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			2,772	(844)	
Total Other Benefits		0.00	0.00			2,772	(844)	
Purchased Services								
SDV-0-S-WV1-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			2,028		
Total Purchased Services		0.00	0.00			2,028		
Total WVX-DPI VISELERN OER INNOVATIO		0.00	0.00			10,000	(2,384)	

BU600
4SX-DPI-GREEN TREE CHARTER SCH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 276

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-M-S-4S0-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00					(14,476)
Total Position Salaries		0.00	0.00					(14,476)
Position Benefits								
DWC-0-0-4S0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					(7,933)
Total Position Benefits		0.00	0.00					(7,933)
Other Wages								
SDV-0-S-4S2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				54,282	109,490
SD1-0-S-4S2-XX-EWLT9510	L.T.E. CERTIFICATED - STAFF DEV	0.00	0.00				18,834	
Total Other Wages		0.00	0.00				73,117	109,490
Other Benefits								
DWC-0-0-4S2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,825	
DWC-0-0-4S2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				28,157	59,556
Total Other Benefits		0.00	0.00				30,982	59,556
Purchased Services								
GEN-0-I-4S1-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				3,030	
SDV-0-S-4S2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				9,000	
Total Purchased Services		0.00	0.00				12,030	
Supplies/Supply Backorders								
GEN-0-I-4S1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					359
SDV-0-S-4S1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				509	13,331
GEN-0-I-4S1-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					3,016
Total Supplies/Supply Backorders		0.00	0.00				509	16,707
Capital Expenses								
SD1-0-S-4S2-XX-ESW50000	CAPITAL TECHNOLOGY SOFTWARE - STAFF DEV	0.00	0.00				4,233	
Total Capital Expenses		0.00	0.00				4,233	
Total 4SX-DPI-GREEN TREE CHARTER SCH		0.00	0.00				120,872	163,344

BU600
3ZX-DPI-COMP SUPP &IMPRVMT CSI

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 283

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DII-0-S-3Z1-XX-ESAD1007	SCHOOL PERFORMANCE COOR III - DIR/IMP	0.00	0.00				974,980	
SDV-0-S-3Z2-XX-ESAD6012	DISTRICT MENTOR TEACHER-YR - STAFF DEV	3.00	0.00		265,621	265,621		
SDV-0-S-3Z3-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	3.00	0.00		223,107	223,107	507,243	209,209
OSC-0-A-3Z2-XX-ESAD1007	SCHOOL PERFORMANCE COOR III - OTH SPVR	0.00	0.00				634,662	
OSC-0-A-3Z2-XX-ESAD1045	SCHOOL IMPRVMNT SPEC III - OTH SPVR	0.00	0.00				193,788	
OSC-0-A-3Z2-XX-ESAD1216	DATA SUPPORT ANALYST III - OTH SPVR	0.00	0.00					59,964
OSC-0-A-3Z2-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	0.00	0.00				121,516	
OSC-0-A-3Z2-XX-ESAD1226	MGR I-ASSESSMENT - OTH SPVR	0.00	0.00				56,906	
OSC-0-A-3Z3-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	3.00	2.00	222,155	268,878	268,878		
OGA-0-A-3Z1-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH GN AD	0.00	0.00				72,267	
CDV-0-S-3Z3-XX-ESCA3049	COORD I GRANTS - CURR DEV	0.00	1.00	92,077			85,209	99
OSC-0-A-3Z3-XX-ESCA1214	DATA SUPPORT ANALYST III - OTH SPVR	0.00	1.00	89,281			82,295	
PIN-0-A-3Z1-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	0.00	0.00				101,631	
NST-0-A-3Z2-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - NST ST TR	0.00	0.00				39,496	
OGA-0-A-3Z1-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00				31,929	
OPI-L-S-3Z0-XX-ESTC5105	TEACHER - PRIM/INTR	0.00	0.00					19,977
OPI-M-S-3Z0-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - PRIM/INTR	0.00	0.00					3,555
OPI-P-S-3Z0-XX-ESTC6200	TEACHER - SPEC CAL - PRIM/INTR	0.00	0.00					28,907
CDV-P-S-3Z9-XX-ESTC5105	TEACHER - CURR DEV	0.00	0.00					(22,018)
CDV-P-S-3Z1-XX-ESTC6200	TEACHER - SPEC CAL - CURR DEV	0.00	0.00					(15,831)
SDV-0-S-3Z3-XX-ESTC5129	INNOVATION COACH - STAFF DEV	1.00	1.00	82,449	82,449	82,449	237,839	61,981
SDV-0-S-3Z2-XX-ESTC6012	DIST MENTOR TEACHER YR - STAFF DEV	0.00	0.00				(165,285)	239,059
SDV-0-S-3Z2-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00				(725,840)	
SDV-0-S-3Z3-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	2.00	2.00	144,226	144,226	144,226	167,633	104,479
SD1-P-S-3Z0-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - STAFF DEV	0.00	0.00					2,216,743
SLB-M-S-3Z1-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.00	0.00					(3,555)
OSC-0-A-3Z1-XX-ESTC9919	GRANT PROJECT COORD - OTH SPVR	0.00	0.00					84,556
AIM-P-S-3Z2-XX-ESTC5103	SCHOOL SUPPORT TEACHER - ACAD IMPLEMENTER	0.00	0.00				1,612,535	(1,249,475)
AIM-M-S-3Z2-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	0.00	0.00				1,197,018	(1,014,316)
NST-0-A-3Z0-XX-ESTC5129	INNOVATION COACH - NST ST TR	0.00	0.00					(28,263)
NST-0-A-3Z2-XX-ESTC6129	INNOVATION COACH (ES) - NST ST TR	0.00	0.00					28,263
OPI-P-S-3Z0-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.00	0.00					48,511
OPI-L-S-3Z0-XX-ESEA5720	PARA ED ASST-SPEC CAL - PRIM/INTR	0.00	0.00					4,561
CDV-M-S-3Z3-XX-ESEA5706	PARA EDUC ASST - CURR DEV	0.00	0.00					(41,360)
CDV-P-S-3Z9-XX-ESEA5720	PARA ED ASST-SPEC CAL - CURR DEV	0.00	0.00					(10,175)
SWA-L-S-3Z9-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.00	0.00					(5,593)
Total Position Salaries		12.00	7.00	630,188	984,281	984,281	5,225,829	719,279
Position Benefits								
DWC-0-0-3Z3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	327,698	527,575	524,623	2,788,299	375,588
Total Position Benefits		0.00	0.00	327,698	527,575	524,623	2,788,299	375,588
Other Wages								
CDV-H-S-3Z1-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00			2,582,883	(327)	240,055
SDV-P-S-3Z3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		1,182,415		1,027,066	135,959
CDV-P-S-3Z1-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00			15,000		
OPI-H-I-3Z0-XX-EWLT9530	L.T.E. NO PENSION - PRIM/INTR	0.00	0.00					8,825
CDV-P-S-3Z9-XX-EWLT9530	L.T.E. NO PENSION - CURR DEV	0.00	0.00					(11,192)
SDV-P-S-3Z0-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					2,967
Total Other Wages		0.00	0.00		1,182,415	2,597,883	1,026,738	376,614
Other Benefits								
DWC-0-0-3Z3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		633,785	1,384,674	547,993	199,532
Total Other Benefits		0.00	0.00		633,785	1,384,674	547,993	199,532
Purchased Services								
CDV-P-S-3Z1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CURR DEV	0.00	0.00					14,550
CDV-P-S-3Z9-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00			36,810		42,920
CDV-M-S-3Z1-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00			383,727		1,162

BU600
3ZX-DPI-COMP SUPP &IMPRVMT CSI

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 283

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
SDV-0-S-3Z3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00				1,158	
SDV-H-S-3Z2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				10,000	
SDV-P-S-3Z3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		1,271,340		1,049,615	672,883
SDV-P-S-3Z0-XX-ECTV0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					116,284
SDV-M-S-3Z2-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				2,471	125
SDV-L-S-3Z2-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00				264	
SDV-P-S-3Z2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				29,817	(4,087)
OSC-0-A-3Z3-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00					23,332
NST-0-A-3Z0-XX-EDUP0000	DUPLICATING/PRINTING - NST ST TR	0.00	0.00					64
Total Purchased Services		0.00	0.00		1,271,340	420,537	1,093,325	867,235
Supplies/Supply Backorders								
CDV-P-S-3Z1-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00			1,650,666	14,326	69,856
CDV-H-S-3Z1-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - CURR DEV	0.00	0.00					712
SDV-P-S-3Z3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		544,860		309,206	273,428
NST-0-A-3Z3-XX-ESUP0000	SUPPLIES-CONSUMABLE - NST ST TR	0.00	0.00					1,187
DWC-0-0-3Z2-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00				1,777	5,175
CDV-H-S-3Z1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CURR DEV	0.00	0.00			26,840		
SDV-P-S-3Z2-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00					12,882
SDV-P-S-3Z1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				1,198	24,060
OSC-0-A-3Z0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00					(422)
Total Supplies/Supply Backorders		0.00	0.00		544,860	1,677,506	326,509	386,881
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-3Z3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	14,115	161,888	447,355	488,687	100,022
Total Other Objects		0.00	0.00	14,115	161,888	447,355	488,687	100,022
Total 3ZX-DPI-COMP SUPP &IMPRVMT CSI		12.00	7.00	972,001	5,306,144	8,036,859	11,497,383	3,025,155

BU600
4EX-DPI-SUMMER SCHOOL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 284

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-0-S-4E2-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	0.00	0.00				6,668	
GEN-0-I-4E2-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	0.00	0.00				628,014	704,321
GN1-0-I-4E1-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	0.00	0.00					995
GEN-0-I-4E1-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - GEN SCH	0.00	0.00					902
GEN-0-I-4E2-XX-ESEA9913	SAFETY AIDES - GEN SCH	0.00	0.00				47,031	
OGA-0-S-4E2-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00				11,143	
Total Position Salaries		0.00	0.00				692,858	706,219
Position Benefits								
DWC-0-0-4E2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				371,371	376,415
Total Position Benefits		0.00	0.00				371,371	376,415
Other Wages								
GEN-0-I-4E2-XX-EWPC3452	PART TIME CLERICAL - GEN SCH	0.00	0.00				27,780	
GEN-0-I-4E2-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				26,750	74,898
GEN-0-I-4E2-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				9,540	11,814
GEN-0-I-4E2-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				55,812	22,927
Total Other Wages		0.00	0.00				119,884	109,640
Other Benefits								
DWC-0-0-4E2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				64,258	58,438
Total Other Benefits		0.00	0.00				64,258	58,438
Purchased Services								
GEN-0-I-4E1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00					51
GEN-0-I-4E1-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					82
GEN-0-I-4E2-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				168,750	75,889
GEN-0-I-4E1-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					20,877
GEN-0-I-4E1-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					1,467
GEN-0-I-4E1-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00					369
Total Purchased Services		0.00	0.00				168,750	98,738
Supplies/Supply Backorders								
GEN-0-I-4E2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				31,865	46,581
GEN-0-I-4E1-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					3,966
Total Supplies/Supply Backorders		0.00	0.00				31,865	50,547
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total 4EX-DPI-SUMMER SCHOOL		0.00	0.00				1,448,987	1,400,000

BU600
SGX-AGR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 287

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GEN-K-I-SG3-XX-ESTC5105	TEACHER - GEN SCH	155.47	147.93	10,500,223	10,259,155	10,438,464	9,796,637	9,723,040
GEN-P-I-SG3-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				608,612	662,891
GEN-P-I-SG3-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00					26,441
GEN-P-I-SG2-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				83,259	63,076
GEN-K-I-SG3-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	21.94	21.32	1,513,316	1,447,775	1,370,645	1,437,938	1,429,933
GEN-P-I-SG3-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00					
KG5-K-I-SG3-XX-ESTC5105	TEACHER - K5 KNDGRN	0.10	0.10	7,098	6,599	6,160		
RDG-P-I-SG3-XX-ESTC5105	TEACHER - READING	5.83	5.72	406,011	384,710	431,214	510,914	517,088
RDG-P-I-SG3-XX-ESTC6200	TEACHER - SPEC CAL - READING	1.00	1.00	70,981	65,988	61,602	82,940	77,668
MTH-L-I-SG3-XX-ESTC5105	TEACHER - MATH	1.00	1.00	70,981	65,988	61,602	68,876	90,479
BLG-K-I-SG3-XX-ESTC5105	TEACHER - BILNG/MTC	1.90	1.90	134,864	125,377	117,044	1,935	24,559
SII-P-S-SG3-XX-ESTC5105	TEACHER - SAGE INTERV	11.00	8.00	567,848	725,868	696,103	791,083	814,766
SII-P-S-SG3-XX-ESTC6200	TEACHER - SPEC CAL - SAGE INTERV	1.00	1.00	70,981	65,988	61,602	35,113	72,523
GEN-P-I-SG3-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00				36,030	58,372
GEN-P-I-SG3-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	0.00	0.00				332,449	
GEN-P-I-SG3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	56.48	58.23	1,469,323	1,624,987	1,491,457	853,321	1,220,970
GEN-P-I-SG3-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	5.00	5.75	145,090	143,855	117,092	81,982	106,200
GEN-P-I-SG3-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	0.00	0.00				50,746	
Total Position Salaries		260.72	251.95	14,956,716	14,916,290	14,852,985	14,771,842	14,888,011
Position Benefits								
DWC-0-0-SG3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,777,492	7,995,280	7,916,632	7,917,152	7,949,532
Total Position Benefits		0.00	0.00	7,777,492	7,995,280	7,916,632	7,917,152	7,949,532
Other Wages								
SDV-P-S-SG2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			15,982		
SDV-P-S-SG2-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			7,229		
Total Other Wages		0.00	0.00			23,211		
Other Benefits								
DWC-0-0-SG2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			12,372		
Total Other Benefits		0.00	0.00			12,372		
Purchased Services								
GEN-0-I-SG3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	591,002	599,270	677,870	394,497	608,074
GEN-P-I-SG2-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				60	673
GEN-P-I-SG2-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				130	
GEN-L-I-SG3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					(223)
SDV-P-S-SG0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				(199)	
SDV-P-S-SG1-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				167	
Total Purchased Services		0.00	0.00	591,002	599,270	677,870	394,656	608,525
Supplies/Supply Backorders								
SDV-P-S-SG2-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00			3,120		
GEN-P-I-SG3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	387,074	280,309	674,302	383,427	467,035
SDV-P-S-SG3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	42,280	24,075	48,226	21,310	14,373
EQM-P-S-SG2-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				1,441	5,316
GEN-P-I-SG3-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	16,338			96,870	220,503
GEN-L-I-SG2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				1,604	9,706
SDV-P-S-SG1-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00				2,844	19,377
SDV-P-S-SG1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				13,480	
EQM-P-S-SG3-XX-ECPU0000	COMPUTERS - EQUIPMENT	0.00	0.00	9,283	8,512	1,177	7,435	
EQM-L-S-SG3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	2,223	4,294	45,763	10,723	20,449
GEN-P-I-SG1-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				325	
SDV-L-S-SG2-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00				471	
GEN-L-I-SG1-XX-ESPC0000	SUPPLIES - GEN SCH	0.00	0.00					1,690
Total Supplies/Supply Backorders		0.00	0.00	457,198	317,190	772,588	539,935	758,453
Capital Expenses								

BU600
SGX-AGR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 287

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
GEN-P-I-SG0-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00				(5,185)	
GEN-L-I-SG1-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00				(4,944)	
Total Capital Expenses		0.00	0.00				(10,129)	
Other Objects								
DWC-0-0-SG2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				1,120	
Total Other Objects		0.00	0.00				1,120	
Total SGX-AGR		260.72	251.95	23,782,408	23,828,030	24,255,658	23,614,577	24,204,521

BU600
P9X-DPI-AODA STUDENT MINIGRANT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 291

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
HFS-0-I-P93-XX-ECNS0000	CONSULTANT SERVICES - HRMFL SBS	0.00	0.00	1,194	1,194	1,194		
HFS-P-I-P92-XX-EPPT0000	PUPIL TRANSPORTATION - HRMFL SBS	0.00	0.00				55	
FLD-0-S-P93-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	2,580	2,367	2,367		
Total Purchased Services		0.00	0.00	3,774	3,561	3,561	55	
Supplies/Supply Backorders								
HFS-0-I-P93-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00	4,353	4,353	4,353	4,250	8,021
HFS-0-I-P93-XX-ECLN0000	CLOTHING/LINEN - HRMFL SBS	0.00	0.00	2,242	2,242	2,242	165	1,530
HFS-0-I-P93-XX-EFOD0000	FOOD - HRMFL SBS	0.00	0.00	1,844	1,844	1,844	487	304
Total Supplies/Supply Backorders		0.00	0.00	8,439	8,439	8,439	4,902	9,856
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
Total Other Objects		0.00	0.00					
Total P9X-DPI-AODA STUDENT MINIGRANT		0.00	0.00	12,213	12,000	12,000	4,957	9,856

BU600
7JX-PEER TO PEER SUICIDE PREVN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 293

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
DTI-H-S-7J3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				1,544	2,194
DTI-H-S-7J3-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00				195	
Total Supplies/Supply Backorders		0.00	0.00				1,739	2,194
Other Objects								
DWC-0-0-7J1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				(110)	110
Total Other Objects		0.00	0.00				(110)	110
Total 7JX-PEER TO PEER SUICIDE PREVN		0.00	0.00				1,629	2,304

BU600
7EX-DPI-GIFTED AND TALENT EPG

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 298

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
GEN-0-I-7E2-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00				2,798	
SDV-0-S-7E3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00				8,164	7,198
Total Other Wages		0.00	0.00				10,962	7,198
Other Benefits								
DWC-0-0-7E3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				5,873	3,836
Total Other Benefits		0.00	0.00				5,873	3,836
Purchased Services								
GEN-0-I-7E3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				888	
FLD-0-I-7E2-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				1,675	
Total Purchased Services		0.00	0.00				2,563	
Supplies/Supply Backorders								
GEN-0-I-7E3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				12,016	
SDV-0-S-7E2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					8,197
Total Supplies/Supply Backorders		0.00	0.00				12,016	8,197
Other Objects								
DWC-0-0-7E3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				1,286	967
Total Other Objects		0.00	0.00				1,286	967
Total 7EX-DPI-GIFTED AND TALENT EPG		0.00	0.00				32,704	20,200

BU600
HKX-HKP M CUBED XFORM FUTURE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 300

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GDC-0-S-HK3-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - GUIDANCE	0.00	0.00					(733)
PRT-0-S-HK1-XX-ESAD0901	PARENT SERV COORDINATOR I - PARENT	0.00	0.00			26,250		
Total Position Salaries		0.00	0.00			26,250		(733)
Position Benefits								
DWC-0-0-HK3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			13,991		(402)
Total Position Benefits		0.00	0.00			13,991		(402)
Other Wages								
PRT-0-S-HK1-XX-EWOT0000	OVERTIME - PARENT INVOLVE	0.00	0.00					18,436
MTH-0-I-HK1-XX-EWPT0000	PT CERTIFICATED - MATH	0.00	0.00					23,210
MTH-0-I-HK2-XX-EWLT9530	L.T.E. NO PENSION - MATH	0.00	0.00				840	9,854
PRT-0-S-HK1-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - PARENT	0.00	0.00			8,782		
Total Other Wages		0.00	0.00			8,782	840	51,501
Other Benefits								
DWC-0-0-HK2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				126	1,478
DWC-0-0-HK1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			4,681		22,198
Total Other Benefits		0.00	0.00			4,681	126	23,676
Purchased Services								
PRT-0-S-HK1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PARENT INVOLVE	0.00	0.00			3,000		
PRT-0-S-HK9-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00			37,000		2,445
SDV-0-S-HK1-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			12,500		
Total Purchased Services		0.00	0.00			52,500		2,445
Supplies/Supply Backorders								
SDV-0-S-HK1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			11,499		14,340
Total Supplies/Supply Backorders		0.00	0.00			11,499		14,340
Total HKX-HKP M CUBED XFORM FUTURE		0.00	0.00			117,703	966	90,827

BU600
4MX-GMC-SOUTHWEST AIRLINES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 303

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
OSS-0-S-4M2-XX-EWPT0000	PT CERTIFICATED - OTH SUPP SRVCS	0.00	0.00		300	300		
Total Other Wages		0.00	0.00		300	300		
Other Benefits								
DWC-0-0-4M2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		161	160		
Total Other Benefits		0.00	0.00		161	160		
Purchased Services								
FLD-0-S-4M2-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		2,000	2,000		
Total Purchased Services		0.00	0.00		2,000	2,000		
Supplies/Supply Backorders								
OSS-0-S-4M2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SUPP SRVCS	0.00	0.00		1,500	1,500		
OSS-0-S-4M2-XX-ETXB0000	TEXTBOOKS - OTH SUPP SRVCS	0.00	0.00		3,000	3,000		
Total Supplies/Supply Backorders		0.00	0.00		4,500	4,500		
Total 4MX-GMC-SOUTHWEST AIRLINES		0.00	0.00		6,961	6,960		

BU600
4QX-NML ATTENDANCE INSNTIVE377

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 304

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
OSS-0-S-4Q2-XX-ECTS0000	CONTRACT SERVICES - OTH SUPP SRVCS	0.00	0.00			2,000		
OSS-0-S-4Q2-XX-EDUP0000	DUPLICATING/PRINTING - OTH SUPP SRVCS	0.00	0.00			550		
Total Purchased Services		0.00	0.00			2,550		
Supplies/Supply Backorders								
OSS-0-S-4Q2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SUPP SRVCS	0.00	0.00			11,593	273	992
OSS-0-S-4Q2-XX-ECLN0000	CLOTHING/LINEN - OTH SUPP SRVCS	0.00	0.00			500		
OSS-0-S-4Q2-XX-EFOD0000	FOOD - OTH SUPP SRVCS	0.00	0.00			1,280	141	521
Total Supplies/Supply Backorders		0.00	0.00			13,373	414	1,513
Total 4QX-NML ATTENDANCE INSNTIVE377		0.00	0.00			15,923	414	1,513

BU600
4VX-NAF-STEM ACADEMICS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 305

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-4V3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	60,000	60,000		53,198	
Total Other Wages		0.00	0.00	60,000	60,000		53,198	
Other Benefits								
DWC-0-0-4V3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	31,200	32,160		28,514	
Total Other Benefits		0.00	0.00	31,200	32,160		28,514	
Purchased Services								
SDV-0-S-4V3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	117,548	58,774		37,441	
SDV-0-S-4V3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	9,066	4,871		4,195	
SDV-0-S-4V3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			10,000		
Total Purchased Services		0.00	0.00	126,614	63,645	10,000	41,636	
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Other Objects								
DWC-0-0-4V3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	4,191				
Total Other Objects		0.00	0.00	4,191				
Total 4VX-NAF-STEM ACADEMICS		0.00	0.00	222,005	155,805	10,000	123,349	

BU600
5EX-MU-URBAN MILW COMP SCIENCE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 307

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-S-5E3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	0.00	0.30	26,395				
Total Position Salaries		0.00	0.30	26,395				
Position Benefits								
DWC-0-0-5E3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	13,725				
Total Position Benefits		0.00	0.00	13,725				
Other Wages								
SDV-H-S-5E3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	65,875			6,739	39,565
SDV-H-S-5E3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	31,739			42,480	37,500
Total Other Wages		0.00	0.00	97,614			49,219	77,065
Other Benefits								
DWC-0-0-5E3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,761			6,372	5,625
DWC-0-0-5E3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	34,255			3,600	21,681
Total Other Benefits		0.00	0.00	39,016			9,972	27,306
Other Objects								
DWC-0-0-5E3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	7,388			1,666	
Total Other Objects		0.00	0.00	7,388			1,666	
Total 5EX-MU-URBAN MILW COMP SCIENCE		0.00	0.30	184,138			60,858	104,371

BU600
5HX-VER-DIGITAL PROMISE GLOBAL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 308

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
TCC-P-I-5H3-XX-ESTC5105	TEACHER - TECH/COMP	0.40	0.60	57,147	47,804		37,324	58,284
TCC-M-I-5H3-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	0.40	1.20	114,294	47,804		33,686	124,420
Total Position Salaries		0.80	1.80	171,441	95,608		71,011	182,704
Position Benefits								
DWC-0-0-5H3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	89,154	52,392		38,061	97,531
Total Position Benefits		0.00	0.00	89,154	52,392		38,061	97,531
Purchased Services								
TCC-M-I-5H2-XX-EDUP0000	DUPLICATING/PRINTING - TECH/COMP	0.00	0.00				320	
Total Purchased Services		0.00	0.00				320	
Supplies/Supply Backorders								
TCC-M-I-5H3-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	11,100			3,722	
Total Supplies/Supply Backorders		0.00	0.00	11,100			3,722	
Other Objects								
Total Other Objects		0.00	0.00					
Total 5HX-VER-DIGITAL PROMISE GLOBAL		0.80	1.80	271,695	148,000		113,116	280,235

BU600
5SX-EATON-STEM PROJECTS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 309

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
OMN-H-I-5S1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH MTNC	0.00	0.00			7,500		7,500
Total Supplies/Supply Backorders		0.00	0.00			7,500		7,500
Total 5SX-EATON-STEM PROJECTS		0.00	0.00			7,500		7,500

BU600
5TX-CCS-STUDENT EMPLOYMNT PRGM

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 311

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
STW-0-I-5T3-XX-EWLT9530	L.T.E. NO PENSION - SCH TO WK	0.00	0.00			13,847	55,565	35,021
Total Other Wages		0.00	0.00			13,847	55,565	35,021
Other Benefits								
DWC-0-0-5T2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			2,077	8,334	5,253
Total Other Benefits		0.00	0.00			2,077	8,334	5,253
Total 5TX-CCS-STUDENT EMPLOYMNT PRGM		0.00	0.00			15,924	63,900	40,275

BU600
6UX-WMEF-MATH GRANT-BROWN ST

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 312

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-L-S-6U1-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			1,333		
Total Other Wages		0.00	0.00			1,333		
Other Benefits								
DWC-0-0-6U1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			710		
Total Other Benefits		0.00	0.00			710		
Total 6UX-WMEF-MATH GRANT-BROWN ST		0.00	0.00			2,043		

BU600
6SX-NGPF-FIN EMPWR EQUITY (FEE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 317

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
CDV-0-S-6S1-XX-ESTC5105	TEACHER - CURR DEV	0.00	0.00			91,522		
CDV-0-S-6S1-XX-ESTC6026	DISTRICT MENTOR TEACHER - CURR DEV	0.00	0.00					25,344
Total Position Salaries		0.00	0.00			91,522		25,344
Position Benefits								
DWC-0-0-6S2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			48,781		13,508
Total Position Benefits		0.00	0.00			48,781		13,508
Other Wages								
CDV-0-S-6S3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	41,115		9,785	31,846	5,814
Total Other Wages		0.00	0.00	41,115		9,785	31,846	5,814
Other Benefits								
DWC-0-0-6S3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,380		5,215	17,062	3,099
Total Other Benefits		0.00	0.00	21,380		5,215	17,062	3,099
Purchased Services								
CDV-0-S-6S3-XX-EPPT0000	PUPIL TRANSPORTATION - CURR DEV	0.00	0.00	3,000		2,000	150	
FLD-0-I-6S3-XX-EDUP0000	DUPLICATING/PRINTING - FIELD TRP	0.00	0.00	1,000				
Total Purchased Services		0.00	0.00	4,000		2,000	150	
Supplies/Supply Backorders								
CDV-0-S-6S3-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	31,658		3,000	2,663	
FLD-0-I-6S3-XX-EFOD0000	FOOD - FIELD TRP	0.00	0.00	5,000			2,543	
Total Supplies/Supply Backorders		0.00	0.00	36,658		3,000	5,206	
Other Objects								
DWC-0-0-6S3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	4,312				
Total Other Objects		0.00	0.00	4,312				
Total 6SX-NGPF-FIN EMPWR EQUITY (FEE		0.00	0.00	107,465		160,303	54,264	47,766

BU600
G5X-MMSD GREEN INFRA PARTNER

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 320

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
MBM-P-S-G53-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00				559,317	622,548
MBM-H-A-G53-XX-EMTC0000	MAINTENANCE CONTRACTS - MIN MODIF	0.00	0.00	519,675				
Total Purchased Services		0.00	0.00	519,675			559,317	622,548
Total G5X-MMSD GREEN INFRA PARTNER		0.00	0.00	519,675			559,317	622,548

BU600
4FX-FAST-FAST PROGRAM LEVEL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 323

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OSS-0-S-4F3-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - OTH SUPP	0.20	0.20	16,447	16,308	16,308	14,475	6,138
Total Position Salaries		0.20	0.20	16,447	16,308	16,308	14,475	6,138
Position Benefits								
DWC-0-0-4F3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	8,553	8,741	8,692	7,759	3,271
Total Position Benefits		0.00	0.00	8,553	8,741	8,692	7,759	3,271
Other Wages								
SDV-0-S-4F3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,370		2,350	199	94
OSS-0-S-4F2-XX-EWPO0000	PART-TIME OTHER - OTH SUPP SRVCS	0.00	0.00				2,288	
Total Other Wages		0.00	0.00	2,370		2,350	2,488	94
Other Benefits								
DWC-0-0-4F3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,230		1,255	1,333	50
Total Other Benefits		0.00	0.00	1,230		1,255	1,333	50
Purchased Services								
OSS-0-S-4F3-XX-EPPT0000	PUPIL TRANSPORTATION - OTH SUPP SRVCS	0.00	0.00	500		500	279	
Total Purchased Services		0.00	0.00	500		500	279	
Supplies/Supply Backorders								
OSS-0-S-4F3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SUPP SRVCS	0.00	0.00	16,139		19,195	10,183	12,362
OSS-0-S-4F1-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OTH SUPP	0.00	0.00					1,514
OSS-0-S-4F3-XX-EFOD0000	FOOD - OTH SUPP SRVCS	0.00	0.00	16,000		12,000	3,244	8,909
OSS-0-S-4F1-XX-EFODCOVD	FOOD-COVID 19 - OTH SUPP SRVCS	0.00	0.00					917
Total Supplies/Supply Backorders		0.00	0.00	32,139		31,195	13,427	23,704
Total 4FX-FAST-FAST PROGRAM LEVEL		0.20	0.20	61,239	25,049	60,300	39,763	33,259

BU600
6DX-SPL-PROJECT STARRED

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 324

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
GEN-0-I-6D1-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			1,534		
Total Other Wages		0.00	0.00			1,534		
Other Benefits								
DWC-0-0-6D1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			818		
Total Other Benefits		0.00	0.00			818		
Purchased Services								
GEN-0-I-6D1-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			800		
FLD-0-S-6D1-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00			750		
Total Purchased Services		0.00	0.00			1,550		
Supplies/Supply Backorders								
GEN-0-I-6D3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			6,098		1,099
Total Supplies/Supply Backorders		0.00	0.00			6,098		1,099
Total 6DX-SPL-PROJECT STARRED		0.00	0.00			10,000		1,099

BU600
6MX-WHC-PROJECT COMMUNITY CARE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 326

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
SDV-0-S-6M3-XX-EADV0000	OFFICIAL ADVERTISING - STAFF DEV	0.00	0.00			340	40	48
SDV-0-S-6M3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			6,000	100	
SDV-0-S-6M3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			500		
FLD-0-S-6M3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			360		
Total Purchased Services		0.00	0.00			7,200	140	48
Supplies/Supply Backorders								
SDV-0-S-6M3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	8,373		1,000		397
SDV-0-S-6M3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00			400		
SDV-0-S-6M3-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00			700		
Total Supplies/Supply Backorders		0.00	0.00	8,373		2,100		397
Capital Expenses								
SDV-0-S-6M3-XX-ERTB0000	BUILDING RENTAL - STAFF DEV	0.00	0.00			700		
Total Capital Expenses		0.00	0.00			700		
Other Objects								
DWC-0-0-6M3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	117				
Total Other Objects		0.00	0.00	117				
Total 6MX-WHC-PROJECT COMMUNITY CARE		0.00	0.00	8,490		10,000	140	446

BU600
7HX-FRESH FOOD ACCESS FUND

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 327

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
OMN-H-S-7H2-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH MTNC	0.00	0.00				53,766	
Total Purchased Services		0.00	0.00				53,766	
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total 7HX-FRESH FOOD ACCESS FUND		0.00	0.00				53,766	

BU600
8VX-CESA 4-ESSER PEER TO PEER

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 336

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
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								
DTI-H-S-8V2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				431	
DTI-H-S-8V2-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00				2,655	
DTI-H-S-8V2-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00				20	
Total	Supplies/Supply Backorders	0.00	0.00				3,106	
Other Objects								
Total	Other Objects	0.00	0.00					
Total	8VX-CESA 4-ESSER PEER TO PEER	0.00	0.00				3,106	

BU600
R3X-TRANSFORAMTIVE READING INS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 345

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
CSV-0-S-R31-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			34,214		
Total Purchased Services		0.00	0.00			34,214		
Total R3X-TRANSFORAMTIVE READING INS		0.00	0.00			34,214		

BU600
5WX-PLTW-MHSA HIGH SCH OF ARTS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 347

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
SDV-H-S-5W0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					3,200
Total Purchased Services		0.00	0.00					3,200
Total 5WX-PLTW-MHSA HIGH SCH OF ARTS		0.00	0.00					3,200

BU600
5ZX-ACS-KOHLS HEALTHY FAMILIES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 348

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-5Z1-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					368
Total Other Wages		0.00	0.00					368
Other Benefits								
DWC-0-0-5Z1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					202
Total Other Benefits		0.00	0.00					202
Supplies/Supply Backorders								
SDV-0-S-5Z0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					1,933
Total Supplies/Supply Backorders		0.00	0.00					1,933
Total 5ZX-ACS-KOHLS HEALTHY FAMILIES		0.00	0.00					2,504

BU600
5GX-FFLM-GREEN INFRASTRUCTURE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 351

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
FCM-P-S-5G0-XX-ECTS0000	CONTRACT SERVICES - FACILITES	0.00	0.00				24,900	38,414
FCM-O-S-5G1-XX-EDUP0000	DUPLICATING/PRINTING - FACILITES	0.00	0.00				(849)	1,503
FCM-O-S-5G3-XX-EMTC0000	MAINTENANCE CONTRACTS - FACILITES	0.00	0.00				106,299	99,220
Total Purchased Services		0.00	0.00				130,350	139,137
Total 5GX-FFLM-GREEN INFRASTRUCTURE		0.00	0.00				130,350	139,137

BU600
FRX-FACE FRENCH INTERN FI

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 352

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
FLG-0-I-FR3-XX-EOSV0000	OPTIONAL SERVICES - WORLD LANG	0.00	0.00	1,200				5,478
FLD-0-S-FR3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,001				
Total Purchased Services		0.00	0.00	5,201				5,478
Supplies/Supply Backorders								
FLG-0-I-FR3-XX-ESUP0000	SUPPLIES-CONSUMABLE - WORLD LANG	0.00	0.00	4,012				
FLG-0-I-FR3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - WORLD LANG	0.00	0.00	6,000				
Total Supplies/Supply Backorders		0.00	0.00	10,012				
Total FRX-FACE FRENCH INTERN FI		0.00	0.00	15,213				5,478

BU600
SWX-SW RAIN GARDEN & TREE PL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 358

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
CDV-0-S-SW3-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00			11,248		9,275
Total Supplies/Supply Backorders		0.00	0.00			11,248		9,275
Total SWX-SW RAIN GARDEN & TREE PL		0.00	0.00			11,248		9,275

BU600
AWX-FIRST STEM LEGO LEAGUES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 361

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
TCC-0-S-AW1-XX-EDUP0000	DUPLICATING/PRINTING - TECH/COMP	0.00	0.00			8,400		
TCC-0-S-AW1-XX-EGSV0000	GENERAL SERVICE - TECH/COMP	0.00	0.00			6,265		
FLD-H-S-AW3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,256		750		
Total Purchased Services		0.00	0.00	4,256		15,415		
Supplies/Supply Backorders								
TCC-0-S-AW1-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00			30,385		
TCC-0-S-AW1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			4,200		
Total Supplies/Supply Backorders		0.00	0.00			34,585		
Total AWX-FIRST STEM LEGO LEAGUES		0.00	0.00	4,256		50,000		

BU600
AQX-BLACK LATINO ACADEMIES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 362

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
DTI-0-S-AQ1-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00			3,200		
Total Purchased Services		0.00	0.00			3,200		
Supplies/Supply Backorders								
DTI-0-S-AQ1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			1,500		2,922
DTI-0-S-AQ1-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00			1,300		
DTI-0-S-AQ1-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00			1,500		
Total Supplies/Supply Backorders		0.00	0.00			4,300		2,922
Total AQX-BLACK LATINO ACADEMIES		0.00	0.00			7,500		2,922

BU600
PYX-MPS SMART SPACE ONLINE ACA

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 363

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
GAT-0-S-PY9-XX-EGSV0000	GENERAL SERVICE - GFT&TLNTD	0.00	0.00			250,000		1,452
GAT-0-S-PY0-XX-EPST0000	POSTAGE - GFT&TLNTD	0.00	0.00					36
Total Purchased Services		0.00	0.00			250,000		1,488
Total PYX-MPS SMART SPACE ONLINE ACA		0.00	0.00			250,000		1,488

BU600
EPX-EPA-GREEN INFRASTRUCTURE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 364

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
AMM-0-S-EP1-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00				28,408	9,092
FCM-0-S-EP3-XX-EMTC0000	MAINTENANCE CONTRACTS - FACILITES	0.00	0.00					562,439
Total Purchased Services		0.00	0.00				28,408	571,531
Other Objects								
Total Other Objects		0.00	0.00					
Total EPX-EPA-GREEN INFRASTRUCTURE		0.00	0.00				28,408	571,531

BU600
CQX-SPLC TEACHING TOLERANCE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 365

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-CQ3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	6,103	6,103	6,103	2,999	1,402
Total Other Wages		0.00	0.00	6,103	6,103	6,103	2,999	1,402
Other Benefits								
DWC-0-0-CQ3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,174	3,271	3,253	1,600	747
Total Other Benefits		0.00	0.00	3,174	3,271	3,253	1,600	747
Purchased Services								
FLD-0-S-CQ3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	792	272	272		
Total Purchased Services		0.00	0.00	792	272	272		
Supplies/Supply Backorders								
SDV-0-S-CQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	300	300	300		
Total Supplies/Supply Backorders		0.00	0.00	300	300	300		
Other Objects								
DWC-0-0-CQ3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	433				
Total Other Objects		0.00	0.00	433				
Total CQX-SPLC TEACHING TOLERANCE		0.00	0.00	10,802	9,946	9,928	4,600	2,150

BU600
MIX-CGCS MATH CHALLENGE WIN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 366

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
SDV-0-S-MI1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00					1,869
Total Supplies/Supply Backorders		0.00	0.00					1,869
Total MIX-CGCS MATH CHALLENGE WIN		0.00	0.00					1,869

BU600
3PX-CF-RURAL AMERICA GRANT-AG

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 376

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
SDV-0-S-3P1-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			10,000		4,999
SDV-0-S-3P3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	5,001				
Total Purchased Services		0.00	0.00	5,001		10,000		4,999
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total 3PX-CF-RURAL AMERICA GRANT-AG		0.00	0.00	5,001		10,000		4,999

BU600
3RX-MCW-PROSTATE CANCER AWARE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 377

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
CSV-0-S-3R3-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00				9,744	8,452
Total Other Wages		0.00	0.00				9,744	8,452
Other Benefits								
DWC-0-0-3R3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				5,177	4,545
Total Other Benefits		0.00	0.00				5,177	4,545
Supplies/Supply Backorders								
CSV-0-S-3R3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	8,500	8,500			
Total Supplies/Supply Backorders		0.00	0.00	8,500	8,500			
Total 3RX-MCW-PROSTATE CANCER AWARE		0.00	0.00	8,500	8,500		14,922	12,998

BU600
3VX-MMSD-GREEN SOLUTIONS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 379

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
FCM-0-S-3V3-XX-ESCA1142	SPEC III-SUSTAINABILITY PROJS - FACILITES	0.00	0.00			85,166	78,724	86,223
Total Position Salaries		0.00	0.00			85,166	78,724	86,223
Position Benefits								
DWC-0-0-3V3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			45,393	42,196	46,091
Total Position Benefits		0.00	0.00			45,393	42,196	46,091
Purchased Services								
OMN-0-S-3V9-XX-ECTS0000	CONTRACT SERVICES - OTH MTNC	0.00	0.00					11,020
OMN-0-S-3V3-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH MTNC	0.00	0.00				633,414	361,902
FCM-0-S-3V1-XX-EMTC0000	MAINTENANCE CONTRACTS - FACILITES	0.00	0.00					5,200
Total Purchased Services		0.00	0.00				633,414	378,122
Total 3VX-MMSD-GREEN SOLUTIONS		0.00	0.00			130,559	754,335	510,437

BU600
M4X-MILW PARTNERSHIP SCHL FDTN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SAM-P-A-M43-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	1.00	1.00	74,000	70,000	20,000	149,833	59,831
AMM-0-0-M43-XX-ESAD9999	TO BE DETERMINED - ACADEMIC ENHANC	0.00	1.00	94,000				
MTH-M-I-M41-XX-ESTC5105	TEACHER - MATH	0.00	0.00					36,188
MTH-P-I-M43-XX-ESTC5185	MATH INTERVENTION TEACHER - MATH	2.00	2.00	162,000	140,000	122,000	40,716	19,048
MTL-0-I-M43-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	0.50	0.00		40,000	75,230	40,358	38,885
DTI-P-I-M43-XX-ESTC5105	TEACHER - OTH PL SV	3.00	3.00	194,000	182,000	225,000	125,384	120,351
LIT-0-I-M43-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.50	0.00		40,000	75,230	40,358	38,885
LIT-M-I-M41-XX-ESTC5105	TEACHER - LITERACY CCH-LDR	0.00	0.00					36,188
LIT-P-I-M43-XX-ESTC5165	LITERACY INTERVENTION TCHR - LITERACY	2.00	2.00	162,000	140,000	113,000	40,716	136,050
Total Position Salaries		9.00	9.00	686,000	612,000	630,460	437,367	485,432
Position Benefits								
DWC-0-0-M43-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	356,720	328,032	336,035	234,073	258,735
Total Position Benefits		0.00	0.00	356,720	328,032	336,035	234,073	258,735
Other Wages								
SDV-P-S-M43-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	190,000	258,820	228,820	200,491	168,783
LIT-M-I-M43-XX-EWLT9530	L.T.E. NO PENSION - LITERACY CCH-LDR	0.00	0.00				14,707	
Total Other Wages		0.00	0.00	190,000	258,820	228,820	215,199	168,783
Other Benefits								
DWC-0-0-M42-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,206	
DWC-0-0-M43-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	98,800	138,728	121,961	107,073	91,787
Total Other Benefits		0.00	0.00	98,800	138,728	121,961	109,279	91,787
Purchased Services								
GEN-M-I-M41-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					750
GEN-P-I-M43-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				21,288	1,043
GEN-P-I-M43-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				813	847
GEN-P-I-M43-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				1,937	
GEN-P-I-M42-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				16	
GEN-P-I-M42-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				12,184	
SDV-H-S-M43-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	578,890	578,890	1,760,000	364,328	168,217
SDV-H-S-M43-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	6,960	10,000			
SDV-H-S-M43-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	10,000	10,000		
FLD-M-S-M49-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					( )
FLD-P-S-M40-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					17,500
Total Purchased Services		0.00	0.00	595,850	598,890	1,770,000	400,569	188,358
Supplies/Supply Backorders								
GEN-P-I-M43-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	248,390	375,000	239,633	192,190	170,384
GEN-M-I-M41-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00					12,158
GEN-P-I-M43-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	140,000	195,000	25,000	65,277	153,242
GEN-M-I-M41-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					759
GEN-M-I-M42-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				63	
GEN-P-I-M43-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				7,890	501
GEN-M-I-M41-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00				209	
GEN-P-I-M42-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00				2,544	
Total Supplies/Supply Backorders		0.00	0.00	388,390	570,000	264,633	268,176	337,046
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-M40-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					(348)
Total Other Objects		0.00	0.00					(348)
Total M4X-MILW PARTNERSHIP SCHL FDTN		9.00	9.00	2,315,760	2,506,470	3,351,909	1,664,665	1,529,794

BU600
F6X-WEDC-FAB LAB

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
EQM-0-S-F63-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	5,000	5,000	5,000	1,850	(3,725)
Total Supplies/Supply Backorders		0.00	0.00	5,000	5,000	5,000	1,850	(3,725)
Capital Expenses								
EQM-0-S-F63-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00	20,000	20,000	20,000	23,150	3,725
Total Capital Expenses		0.00	0.00	20,000	20,000	20,000	23,150	3,725
Total F6X-WEDC-FAB LAB		0.00	0.00	25,000	25,000	25,000	25,000	

BU600
6IX-GMF-MRF 9TH GRADE COMPLETN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
OTH-0-I-6I1-XX-EWPT0000	PT CERTIFICATED - OTHER	0.00	0.00			1,300		9,782
Total Other Wages		0.00	0.00			1,300		9,782
Other Benefits								
DWC-0-0-6I1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			699		5,214
Total Other Benefits		0.00	0.00			699		5,214
Purchased Services								
OTH-0-I-6I1-XX-EOTH0000	OTHER EXPENSES - OTHER	0.00	0.00			91,000		71,500
Total Purchased Services		0.00	0.00			91,000		71,500
Supplies/Supply Backorders								
OTH-0-I-6I1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTHER	0.00	0.00			2,673		420
Total Supplies/Supply Backorders		0.00	0.00			2,673		420
Total 6IX-GMF-MRF 9TH GRADE COMPLETN		0.00	0.00			95,672		86,916

BU600
CHX-WDOJ SCHOOL SAFETY GRANT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
OGA-0-S-CH9-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00					(562)
Total Other Wages		0.00	0.00					(562)
Other Benefits								
DWC-0-0-CH9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					(303)
Total Other Benefits		0.00	0.00					(303)
Purchased Services								
OGA-0-S-CH9-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					17,197
Total Purchased Services		0.00	0.00					17,197
Supplies/Supply Backorders								
OGA-0-S-CH9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00					(9,000)
Total Supplies/Supply Backorders		0.00	0.00					(9,000)
Capital Expenses								
OGA-0-S-CH0-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00					(491,798)
Total Capital Expenses		0.00	0.00					(491,798)
Total CHX-WDOJ SCHOOL SAFETY GRANT		0.00	0.00					(484,467)

BU600
2NX-DPI-JAVITS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
Total Position Salaries		0.00	0.00					
Other Wages								
CDV-0-S-2N3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	12,695	12,695	12,695		
CDV-0-S-2N3-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00	3,826	3,826	3,826		
SDV-0-S-2N3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	9,103	9,103	9,103		
Total Other Wages		0.00	0.00	25,624	25,624	25,624		
Other Benefits								
DWC-0-0-2N3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,324	13,734	13,658		
Total Other Benefits		0.00	0.00	13,324	13,734	13,658		
Purchased Services								
CDV-0-S-2N3-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	1,500	1,500	1,500		
CDV-0-S-2N3-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00	10,438	10,438	10,438		
Total Purchased Services		0.00	0.00	11,938	11,938	11,938		
Supplies/Supply Backorders								
CDV-0-S-2N3-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	10,396	10,396	10,396		
SDV-0-S-2N3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	31,000	31,000	31,000		
Total Supplies/Supply Backorders		0.00	0.00	41,396	41,396	41,396		
Other Objects								
DWC-0-0-2N3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	3,795				
Total Other Objects		0.00	0.00	3,795				
Total 2NX-DPI-JAVITS		0.00	0.00	96,077	92,692	92,616		

BU600
VDX-MAC-MPS ART TEACHER SUPPRT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-S-VD3-XX-ESAD1064	COORD II-ARTS PROG SUPPORT(ES) - STAFF	1.00	1.00	68,055	65,000	65,000		
SDV-0-S-VD3-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00				132,053	52,299
Total Position Salaries		1.00	1.00	68,055	65,000	65,000	132,053	52,299
Position Benefits								
DWC-0-0-VD3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	35,389	34,645	34,645	70,538	28,009
Total Position Benefits		0.00	0.00	35,389	34,645	34,645	70,538	28,009
Other Wages								
SDV-0-S-VD3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	50,000	50,000	50,000	23,567	44,391
SDV-0-S-VD3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	89,000	89,000	89,000		20,955
Total Other Wages		0.00	0.00	139,000	139,000	139,000	23,567	65,346
Other Benefits								
DWC-0-0-VD3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	13,350	13,350	13,350		3,143
DWC-0-0-VD3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	26,000	26,800	26,650	12,561	24,304
Total Other Benefits		0.00	0.00	39,350	40,150	40,000	12,561	27,447
Purchased Services								
SDV-0-S-VD3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	26,860	25,000	25,000	(1,418)	10,466
SDV-0-S-VD3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	396,364	175,000	175,000	206,494	176,694
SDV-0-S-VD2-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				95	296
SDV-0-S-VD3-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00	865			110	1,904
SDV-0-S-VD3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,000	12,000	12,000	9,007	346
Total Purchased Services		0.00	0.00	436,089	212,000	212,000	214,290	189,708
Supplies/Supply Backorders								
SDV-0-S-VD3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	22,582	18,000	18,000	480	17,899
SDV-0-S-VD1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				705	
SDV-0-S-VD3-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	23,870	10,000	10,000	16,356	20,890
Total Supplies/Supply Backorders		0.00	0.00	46,452	28,000	28,000	17,542	38,790
Other Objects								
DWC-0-0-VD3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	15,381			12,371	32,247
Total Other Objects		0.00	0.00	15,381			12,371	32,247
Total VDX-MAC-MPS ART TEACHER SUPPRT		1.00	1.00	779,716	518,795	518,645	482,925	433,849

BU600
YKX-SFI-MUSIC EDUC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
MUS-0-I-YK3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00				2,170	
MUS-0-I-YK3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00				713	
Total Supplies/Supply Backorders		0.00	0.00				2,883	
Total YKX-SFI-MUSIC EDUC		0.00	0.00				2,883	

BU600
6PX-MD-BRAVE SPACE 2 TALK RACE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-6P3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	3,906	3,906	2,609		568
Total Other Wages		0.00	0.00	3,906	3,906	2,609		568
Other Benefits								
DWC-0-0-6P3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,031	2,094	1,391		303
Total Other Benefits		0.00	0.00	2,031	2,094	1,391		303
Purchased Services								
SDV-0-S-6P3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,000	1,000	1,700		
Total Purchased Services		0.00	0.00	1,000	1,000	1,700		
Supplies/Supply Backorders								
SDV-0-S-6P3-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	8,426	8,426	4,300	6,938	3,702
Total Supplies/Supply Backorders		0.00	0.00	8,426	8,426	4,300	6,938	3,702
Other Objects								
DWC-0-0-6P3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	642				
Total Other Objects		0.00	0.00	642				
Total 6PX-MD-BRAVE SPACE 2 TALK RACE		0.00	0.00	16,005	15,426	10,000	6,938	4,574

BU600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
Approved Budget
For 2023

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SD1-0-S-CA3-XX-ESAD1060	SPEC SERV REGIONAL MGR II - STAFF DEV	0.00	0.17	15,000				
SVE-0-S-CA3-XX-ESAD1600	CURRICULUM SPECIALIST IV - SUP & COORD-	1.00	1.00	120,743	117,107	112,104	119,712	118,089
OSD-0-S-CA1-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH STF	0.00	0.00			49,327	(388)	
SAM-0-A-CA1-XX-ESAD1600	CURRICULUM SPECIALIST IV - SCH ADMIN	0.00	0.00			62,723	(494)	
SVE-0-S-CA2-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SUP &	1.03	0.00		41,925	40,000		10,497
SVE-0-S-CA3-XX-ESCL5879	SCHOOL SECRETARY II - SUP & COORD-VOC	0.00	1.00	41,692			37,537	29,378
OSD-0-S-CA3-XX-ESCL5879	SCHOOL SECRETARY II - OTH STF SUPPORT	0.00	0.00			38,104	(305)	
TTC-H-I-CA0-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00					600
TTC-H-I-CA0-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	0.00	0.00					13,282
VCR-H-I-CA1-XX-ESTC6200	TEACHER - SPEC CAL - VOCATIONAL CURR	0.00	0.00				(1,900)	(13,282)
BUS-H-I-CA1-XX-ESTC5105	TEACHER - BUS ED	0.00	0.00			60,150		
BUS-H-I-CA2-XX-ESTC6200	TEACHER - SPEC CAL - BUS ED	0.00	0.00					64,537
NRS-Z-I-CA2-XX-ESTC6200	TEACHER - SPEC CAL - NURSING	0.00	0.00			48,288		59,757
TTC-H-I-CA1-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00			30,075		
TTC-Z-I-CA2-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	0.00	0.00			72,180		107,235
STW-H-I-CA1-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.00	0.00			13,881	1,900	(1,900)
DII-0-I-CA1-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.00			15,281		14,006
SD1-0-S-CA3-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.37	0.17	16,051	41,006	15,000	16,806	23,790
SVE-0-S-CA1-XX-ESTC6200	TEACHER - SPEC CAL - SUP & COORD-VOC	0.00	0.00			12,700		2,315
VCR-H-I-CA2-XX-ESEA5706	PARA EDUC ASST - VOCATIONAL CURR	0.00	0.00			38,280		102
VCR-H-I-CA3-XX-ESEA5720	PARA ED ASST-SPEC CAL - VOCATIONAL CURR	2.25	3.92	117,363	64,734	19,702	33,142	2,859
STW-H-I-CA2-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH TO WK	0.00	0.00				(15,565)	20,470
Total Position Salaries		4.65	6.26	310,849	264,772	627,795	190,445	451,741
Position Benefits								
DWC-0-0-CA3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	161,641	141,918	334,615	102,712	240,554
Total Position Benefits		0.00	0.00	161,641	141,918	334,615	102,712	240,554
Other Wages								
SVE-0-A-CA1-XX-EWPC3450	PART TIME CLERICAL - SUP & COORD-VOC	0.00	0.00			2,584		
OSD-0-S-CA1-XX-EWPC0000	PART TIME CLERICAL - OTH STF SUPPORT	0.00	0.00			4,000		
STW-0-I-CA1-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00			8,000		296
CDV-H-S-CA3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	127,411	95,790	110,022	118,653	72,120
SDV-0-S-CA3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	35,000	35,000	141,380	39,333	28,897
VCR-H-S-CA2-XX-EWST0000	SUBSTITUTE TEACHER - PRIM/INTR	0.00	0.00		1,000			
VCR-H-I-CA3-XX-EWST0000	SUBSTITUTE TEACHER - VOCATIONAL CURR	0.00	0.00	22,000	14,000	11,200	865	
VCR-H-I-CA1-XX-EWST5300	SUBSTITUTE TEACHER - VOCATIONAL CURR	0.00	0.00			4,400		
STW-0-S-CA1-XX-EWST0000	SUBSTITUTE TEACHER - SCH TO WK	0.00	0.00			12,000		
SD1-0-I-CA1-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			12,000		
SD1-0-I-CA1-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00			25,000		
SVE-0-S-CA3-XX-EWLT9530	L.T.E. NO PENSION - SUP & COORD-VOC	0.00	0.00	10,800			3,607	
OSD-0-S-CA1-XX-EWLT9530	L.T.E. NO PENSION - OTH STF SUPPORT	0.00	0.00			28,000		
Total Other Wages		0.00	0.00	195,211	145,790	358,586	162,460	101,313
Other Benefits								
DWC-0-0-CA3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,620		7,950	541	
DWC-0-0-CA3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	95,894	78,142	162,877	85,060	54,878
Total Other Benefits		0.00	0.00	97,514	78,142	170,827	85,601	54,878
Purchased Services								
TCC-0-I-CA1-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH/COMP	0.00	0.00			5,000		
VCR-H-I-CA3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	17,415			474	
VCR-H-I-CA3-XX-ECTS0000	CONTRACT SERVICES - VOCATIONAL CURR	0.00	0.00		9,737		9,903	7,185
VCR-H-I-CA3-XX-EDPS0000	DATA PROCESSING SERVICE - VOCATIONAL CURR	0.00	0.00	44,947				
VCR-H-I-CA2-XX-EMTC0000	MAINTENANCE CONTRACTS - VOCATIONAL CURR	0.00	0.00		3,900			
VCR-H-I-CA1-XX-EQRT0000	QRT-EQUIPMENT RENTAL NONCAPITL -	0.00	0.00			8,825		2,660
VCR-H-I-CA3-XX-ESWM0000	SOFTWARE MAINTENANCE - VOCATIONAL CURR	0.00	0.00	1,000	13,808			
VCR-H-I-CA3-XX-ETRS0000	TECHNOLOGY & SOFTWARE SERVICES -	0.00	0.00				4,500	
STW-0-I-CA3-XX-EDUP0000	DUPLICATING/PRINTING - SCH TO WK	0.00	0.00	800			16	

BU600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
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For 2023

Requested: 03/23/2023
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113 - 401

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
STW-0-I-CA1-XX-EPPT0000	PUPIL TRANSPORTATION - SCH TO WK	0.00	0.00			6,000		
CDV-0-S-CA3-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	66,300	57,400	12,000	48,682	49,776
SDV-H-S-CA3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	53,920		5,000	6,772	
SDV-0-S-CA3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	15,000	42,119	144,858	16,431	61,795
SDV-0-S-CA0-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					(71)
SDV-0-S-CA3-XX-EPSN0000	SPED VOUCHER - STAFF DEV	0.00	0.00	5,000				
SDV-H-S-CA3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	43,290	57,287	52,600	76,912	585
SD1-M-S-CA1-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			900		
SD1-H-S-CA3-XX-EDPS0000	DATA PROCESSING SERVICE - STAFF DEV	0.00	0.00	3,600				
SD1-M-S-CA1-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			1,000		
SVE-0-A-CA3-XX-EADV0000	OFFICIAL ADVERTISING - SUP & COORD-VOC	0.00	0.00	2,000			658	
SVE-0-S-CA3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUP & COORD-VOC	0.00	0.00	3,000	8,000		3,291	4,093
SVE-0-A-CA2-XX-ECTS0000	CONTRACT SERVICES - SUP & COORD-VOC	0.00	0.00				736	982
SVE-0-S-CA3-XX-EDUP0000	DUPLICATING/PRINTING - SUP & COORD-VOC	0.00	0.00	3,500	7,000	10,000	918	5,591
SVE-0-S-CA1-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUP & COORD-VOC	0.00	0.00			7,000		(87)
OSD-0-S-CA1-XX-EADV0000	OFFICIAL ADVERTISING - OTH STF SUPPORT	0.00	0.00			11,000		
OSD-0-S-CA1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH STF SUPPORT	0.00	0.00			10,000		(3,436)
OSD-0-S-CA9-XX-ECTS0000	CONTRACT SERVICES - OTH STF SUPPORT	0.00	0.00			168,000		
OSD-0-S-CA1-XX-EDUP0000	DUPLICATING/PRINTING - OTH STF SUPPORT	0.00	0.00			11,000		(627)
OSD-0-S-CA9-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH STF SUPPORT	0.00	0.00			44,000		(5,517)
OSD-0-S-CA1-XX-EUWT0000	TUITION - OTH STF SUPPORT	0.00	0.00			15,000		
EQM-0-S-CA3-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,000	1,250	11,000	1,173	
SHS-H-S-CA3-XX-EPPT0000	PUPIL TRANSPORTATION - SHUTTLE	0.00	0.00	34,068	42,500	40,000	87,710	2,125
FLD-H-S-CA3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	54,498	38,692	74,002	834	2,426
NST-H-S-CA3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - NST ST TR	0.00	0.00	15,625			8,828	
NST-H-S-CA2-XX-ECTS0000	CONTRACT SERVICES - NST ST TR	0.00	0.00		8,275	9,125		2,648
NST-H-S-CA3-XX-ETRV0000	TRAVEL - OUT OF TOWN - NST ST TR	0.00	0.00	28,575	14,341	27,250	21,822	8,515
GOE-H-S-CA3-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	98,150	58,600	88,300	23,055	46,008
GOE-H-S-CA1-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN EDUCATION	0.00	0.00			1,000		
GOE-H-I-CA3-XX-ETVT0000	TRANSFER TO VTAE DISTRICT - GEN EDUCATION	0.00	0.00	22,096				
GOE-0-S-CA2-XX-EUWT0000	TUITION - GEN EDUCATION	0.00	0.00		28,500	13,000		20,439
Total Purchased Services		0.00	0.00	513,784	391,409	775,860	312,723	205,092
Supplies/Supply Backorders								
GEN-H-I-CA7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			35,100	2,032	
VCR-H-S-CA2-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00		3,330			
VCR-H-I-CA3-XX-ESUP0000	SUPPLIES-CONSUMABLE - VOCATIONAL CURR	0.00	0.00	128,515	93,584	153,319	169,999	175,261
SDV-0-S-CA3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			21,000	(3,093)	4,485
SD1-H-S-CA3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	200	400			
SVE-0-S-CA3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUP & COORD-VOC	0.00	0.00	500	321,581	1,500	233	730
TCC-0-I-CA5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			297,000		(9,422)
VCR-H-I-CA3-XX-ECPU0000	COMPUTERS - VOCATIONAL CURR	0.00	0.00	173,491	57,460	31,835	80,837	145,368
VCR-H-I-CA3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - VOCATIONAL CURR	0.00	0.00	113,025	64,032	127,601	73,182	128,470
SDV-0-S-CA1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00			2,800		
VCR-H-I-CA3-XX-ETXB0000	TEXTBOOKS - VOCATIONAL CURR	0.00	0.00	15,928		3,480	5,181	2,297
STW-0-I-CA1-XX-ETXB0000	TEXTBOOKS - SCH TO WK	0.00	0.00			1,000		
OSD-0-S-CA1-XX-ETXB0000	TEXTBOOKS - OTH STF SUPPORT	0.00	0.00			1,000		
VCR-H-S-CA1-XX-ENTB0000	NON-TEXT BOOKS - VOCATIONAL CURR	0.00	0.00			5,500		
VCR-H-I-CA3-XX-ECLN0000	CLOTHING/LINEN - VOCATIONAL CURR	0.00	0.00	1,860		9,499	1,955	297
VCR-H-I-CA2-XX-ESWR0000	SOFTWARE-PROGRAMMED - VOCATIONAL CURR	0.00	0.00		9,683		20,206	27,207
STW-0-I-CA1-XX-ECLN0000	CLOTHING/LINEN - SCH TO WK	0.00	0.00			4,000		
SDV-0-S-CA0-XX-EMAG0000	MAGAZINES & NEWSPAPERS - STAFF DEV	0.00	0.00					(832)
PSL-0-S-CA3-XX-ESPC0000	SUPPLIES - PROF STAFF LIB	0.00	0.00	425	500	200	542	559
SD1-0-S-CA2-XX-ESWR0000	SOFTWARE-PROGRAMMED - STAFF DEV	0.00	0.00		3,000		3,000	
OSD-0-S-CA1-XX-ECLN0000	CLOTHING/LINEN - OTH STF SUPPORT	0.00	0.00			4,000		(297)
Total Supplies/Supply Backorders		0.00	0.00	433,944	553,570	698,834	354,078	474,126
Capital Expenses								
MBM-0-S-CA1-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00			17,000		
TCC-0-S-CA1-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00			17,000		33,011

BU600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
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For 2023

Requested: 03/23/2023
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113 - 401

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
VCR-0-I-CA1-XX-EEQ50000	EQUIPMENT (5000) - VOCATIONAL CURR	0.00	0.00		19,800	69,500	36,277	84,467
Total Capital Expenses		0.00	0.00		19,800	103,500	36,277	117,478
Other Objects								
VCR-H-I-CA3-XX-EPDU0000	PUPIL DUES/FEES - VOCATIONAL CURR	0.00	0.00	1,800				
SD1-0-S-CA2-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00		2,000		239	579
SVE-0-S-CA3-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SUP & COORD-	0.00	0.00	500				
Total Other Objects		0.00	0.00	2,300	2,000		239	579
Total CAX-C PERKINS-STW INTG STD		4.65	6.26	1,715,243	1,597,401	3,070,017	1,244,536	1,645,764

BU600
IKX-CGI ITALIAN LANGUAGE PRGM

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 407

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
BLG-P-I-IK3-XX-EWPT0000	PT CERTIFICATED - BILNG/MTC	0.00	0.00				3,720	
Total Other Wages		0.00	0.00				3,720	
Other Benefits								
DWC-0-0-IK3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,995	
Total Other Benefits		0.00	0.00				1,995	
Purchased Services								
BLG-P-I-IK3-XX-EDUP0000	DUPLICATING/PRINTING - BILNG/MTC	0.00	0.00				839	
Total Purchased Services		0.00	0.00				839	
Supplies/Supply Backorders								
BLG-P-I-IK1-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00				1,415	4,926
BLG-P-I-IK1-XX-ENTB0000	NON-TEXT BOOKS - BILNG/MTC	0.00	0.00				765	
Total Supplies/Supply Backorders		0.00	0.00				2,181	4,926
Total IKX-CGI ITALIAN LANGUAGE PRGM		0.00	0.00				8,736	4,926

BU600
8TX-BADER-BRIDG INTO HS/BEYOND

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 415

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
DTI-L-S-8T2-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00				800	
DTI-L-S-8T2-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00				217	
Total Purchased Services		0.00	0.00				1,017	
Supplies/Supply Backorders								
DTI-L-S-8T2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				35	
DTI-L-S-8T2-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00				1,641	
Total Supplies/Supply Backorders		0.00	0.00				1,676	
Total 8TX-BADER-BRIDG INTO HS/BEYOND		0.00	0.00				2,694	

BU600
5QX-AHA-TEACHING GARDEN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 416

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
AGU-0-I-5Q3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MIN MODIF	0.00	0.00	2,500				
Total Supplies/Supply Backorders		0.00	0.00	2,500				
Total 5QX-AHA-TEACHING GARDEN		0.00	0.00	2,500				

BU600
KRX-HKE-KOHL FELLOW

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 421

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
OSD-0-S-KR2-XX-EPPT0000	PUPIL TRANSPORTATION - OTH STF SUPPORT	0.00	0.00				300	
Total Purchased Services		0.00	0.00				300	
Supplies/Supply Backorders								
OSD-0-S-KR2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00	12,000			18,869	20,875
OSD-0-S-KR0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH STF SUPPORT	0.00	0.00					5,290
Total Supplies/Supply Backorders		0.00	0.00	12,000			18,869	26,165
Total KRX-HKE-KOHL FELLOW		0.00	0.00	12,000			19,169	26,165

BU600
7BX-CITY YEAR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 422

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-P-S-7B2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		3,392		1,879	526
Total Other Wages		0.00	0.00		3,392		1,879	526
Other Benefits								
DWC-0-0-7B2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,817		1,007	280
Total Other Benefits		0.00	0.00		1,817		1,007	280
Purchased Services								
Total Purchased Services		0.00	0.00					
Total 7BX-CITY YEAR		0.00	0.00		5,209		2,886	806

BU600
7DX-MPS FDN-CULINARY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 425

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DII-0-S-7D1-XX-ESCA1161	ASSOC III - CULINARY ARTS - DIR/IMP	0.00	0.00					41,621
Total Position Salaries		0.00	0.00					41,621
Position Benefits								
DWC-0-0-7D1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					22,184
Total Position Benefits		0.00	0.00					22,184
Total 7DX-MPS FDN-CULINARY		0.00	0.00					63,806

BU600
8CX-NHM-MICROGREENS & POLLIN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 426

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
FLD-L-S-8C3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				450	
Total Purchased Services		0.00	0.00				450	
Supplies/Supply Backorders								
GEN-L-I-8C3-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				2,325	
Total Supplies/Supply Backorders		0.00	0.00				2,325	
Total 8CX-NHM-MICROGREENS & POLLIN		0.00	0.00				2,775	

BU600
8XX-NHM-STORY EPA SUBGRANT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 427

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
GEN-P-I-8X2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				440	
Total Supplies/Supply Backorders		0.00	0.00				440	
Total 8XX-NHM-STORY EPA SUBGRANT		0.00	0.00				440	

BU600
7MX-PWSR-WHEATLEY FUNDING

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 432

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
GEN-0-I-7M3-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	30,000				
Total Other Wages		0.00	0.00	30,000				
Other Benefits								
DWC-0-0-7M3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,500				
Total Other Benefits		0.00	0.00	4,500				
Purchased Services								
GEN-0-I-7M3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	1,000				
GEN-0-I-7M3-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,000				
Total Purchased Services		0.00	0.00	3,000				
Supplies/Supply Backorders								
GEN-0-I-7M3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	50,000				
GEN-0-I-7M3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	50,000				
GEN-0-I-7M3-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	5,000				
Total Supplies/Supply Backorders		0.00	0.00	105,000				
Capital Expenses								
MBM-H-A-7M3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	151,596	457,732		11,525	
GEN-0-I-7M3-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	50,000				
Total Capital Expenses		0.00	0.00	201,596	457,732		11,525	
Total 7MX-PWSR-WHEATLEY FUNDING		0.00	0.00	344,096	457,732		11,525	

BU600
GZX-GRT MIL FD-EXPANDING HORIZ

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 433

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
GEN-L-I-GZ9-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				5,160	
Total Purchased Services		0.00	0.00				5,160	
Supplies/Supply Backorders								
GEN-L-I-GZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				990	2,281
Total Supplies/Supply Backorders		0.00	0.00				990	2,281
Total GZX-GRT MIL FD-EXPANDING HORIZ		0.00	0.00				6,150	2,281

BU600
7PX-UW-PEOPLE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 437

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
ORC-H-I-7P2-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00				2,269	
Total Other Wages		0.00	0.00				2,269	
Other Benefits								
DWC-0-0-7P2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,216	
Total Other Benefits		0.00	0.00				1,216	
Purchased Services								
ORC-H-I-7P2-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00				486	
ORC-H-I-7P2-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00				396	
Total Purchased Services		0.00	0.00				883	
Total 7PX-UW-PEOPLE		0.00	0.00				4,369	

BU600
G3X-GE FOUNDATION DEV FUTURES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 438

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-S-G31-XX-ESAD1600	CURRICULUM SPECIALIST IV - STAFF DEV	0.00	0.00					40,063
OGA-0-S-G31-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - OTH GN AD	0.00	0.00					44,164
OGA-0-A-G30-XX-ESCA1129	PLANNING ASSISTANT II - OTH GN AD	0.00	0.00					(15,175)
MTL-0-S-G32-XX-ESTC5177	TEACHER LEADER-GEF MATH (ES) - MATH TCHR	0.00	0.00			86,036	92,647	89,556
DII-0-S-G32-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.00				10,295	16,602
SDV-0-S-G33-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00				51,472	43,615
SDV-0-S-G32-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00					83,013
SDV-0-S-G31-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	0.00	0.00			89,895		40,736
OGA-0-S-G31-XX-ESTC6200	TEACHER - SPEC CAL - OTH GN AD	0.00	0.00			61,124		
Total Position Salaries		0.00	0.00			237,055	154,415	342,577
Position Benefits								
DWC-0-0-G33-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			126,350	82,599	184,944
Total Position Benefits		0.00	0.00			126,350	82,599	184,944
Other Wages								
SDV-0-S-G30-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					519
Total Other Wages		0.00	0.00					519
Other Benefits								
DWC-0-0-G30-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					284
Total Other Benefits		0.00	0.00					284
Purchased Services								
SDV-0-S-G39-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00					
SDV-0-S-G39-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				55,000	63,750
SDV-0-S-G30-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					(1,810)
BLD-0-A-G31-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00					1,223
Total Purchased Services		0.00	0.00				55,000	63,163
Supplies/Supply Backorders								
SDV-0-S-G30-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					10,000
Total Supplies/Supply Backorders		0.00	0.00					10,000
Capital Expenses								
BLD-0-A-G31-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00				12,768	498,495
Total Capital Expenses		0.00	0.00				12,768	498,495
Other Objects								
DWC-0-0-G33-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			23,768	51,877	15,979
DWC-0-0-G36-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				( )	
Total Other Objects		0.00	0.00			23,768	51,877	15,979
Total G3X-GE FOUNDATION DEV FUTURES		0.00	0.00			387,173	356,660	1,115,962

BU600
5NX-MPS FND-BADER-URBAN ED

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 440

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
OSC-P-S-5N3-XX-EWLT9510	L.T.E. CERTIFICATED - OTH SPVR	0.00	0.00	17,000				
Total Other Wages		0.00	0.00	17,000				
Other Benefits								
DWC-0-0-5N3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,000				
Total Other Benefits		0.00	0.00	3,000				
Purchased Services								
ART-P-S-5N3-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00	20,000				
Total Purchased Services		0.00	0.00	20,000				
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total 5NX-MPS FND-BADER-URBAN ED		0.00	0.00	40,000				

BU600
7RX-NCAN-PSTSECONDRY ENROLLMNT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 446

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
GSP-0-A-7R1-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GENERAL	0.00	0.00				132	
Total Other Wages		0.00	0.00				132	
Other Benefits								
DWC-0-0-7R1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				70	
Total Other Benefits		0.00	0.00				70	
Purchased Services								
GSP-0-A-7R1-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00				42,157	
GSP-0-A-7R1-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00				8,462	9,000
Total Purchased Services		0.00	0.00				50,620	9,000
Supplies/Supply Backorders								
GSP-0-A-7R1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00				20,641	3,892
Total Supplies/Supply Backorders		0.00	0.00				20,641	3,892
Other Objects								
DWC-0-0-7R1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				1,474	648
Total Other Objects		0.00	0.00				1,474	648
Total 7RX-NCAN-PSTSECONDRY ENROLLMNT		0.00	0.00				72,938	13,540

BU600
RWX-ROCKWELL-PLW

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 452

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
TTC-0-S-RW3-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	2,700	2,700	2,700	1,313	(3,755)
TTC-0-S-RW3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - TRADE/TEC	0.00	0.00	2,200	2,200	2,200	160	
Total Other Wages		0.00	0.00	4,900	4,900	4,900	1,473	(3,755)
Other Benefits								
DWC-0-0-RW3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,548	2,626	2,612	789	(2,065)
Total Other Benefits		0.00	0.00	2,548	2,626	2,612	789	(2,065)
Purchased Services								
TTC-0-S-RW3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/TEC	0.00	0.00	3,000	3,000	3,000		
TTC-0-S-RW3-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00	4,200	4,200	4,200	4,750	3,800
TTC-0-S-RW3-XX-EDUP0000	DUPLICATING/PRINTING - TRADE/TEC	0.00	0.00	100	100	100	348	
TTC-0-S-RW3-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	1,200	1,200	1,200		
TTC-0-S-RW3-XX-ETRV0000	TRAVEL - OUT OF TOWN - TRADE/TEC	0.00	0.00	5,400	5,400	5,400		
Total Purchased Services		0.00	0.00	13,900	13,900	13,900	5,098	3,800
Supplies/Supply Backorders								
TTC-0-S-RW3-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	27,000	27,000	27,000	4,452	(6,366)
TTC-0-S-RW3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	11,800	11,800	11,800	14,437	(2,426)
Total Supplies/Supply Backorders		0.00	0.00	38,800	38,800	38,800	18,890	(8,792)
Capital Expenses								
MBM-0-S-RW9-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00			4,000		2,650
DWC-0-0-RW3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - DIST WIDE	0.00	0.00	4,000	4,000			
Total Capital Expenses		0.00	0.00	4,000	4,000	4,000		2,650
Other Objects								
DWC-0-0-RW3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		3,231	4,200	919	
Total Other Objects		0.00	0.00		3,231	4,200	919	
Total RWX-ROCKWELL-PLW		0.00	0.00	64,148	67,457	68,412	27,170	(8,163)

BU600
F7X-GMF-FAFSA COMPLETION CHALL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 457

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
GDC-0-S-F72-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00		2,600	2,600		
GSP-0-S-F72-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00		1,000	1,000		
Total Other Wages		0.00	0.00		3,600	3,600		
Other Benefits								
DWC-0-0-F72-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,930	1,919		
Total Other Benefits		0.00	0.00		1,930	1,919		
Purchased Services								
GDC-0-S-F72-XX-EPST0000	POSTAGE - GUIDANCE	0.00	0.00		2,000	2,000		
GDC-0-S-F72-XX-ETRV0000	TRAVEL - OUT OF TOWN - GUIDANCE	0.00	0.00		5,000	5,000		
GSP-0-S-F72-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00		1,000	1,000		
Total Purchased Services		0.00	0.00		8,000	8,000		
Supplies/Supply Backorders								
GSP-0-S-F72-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00		11,500	11,500		
GSP-0-S-F72-XX-EFOD0000	FOOD - GENERAL SUPPORT	0.00	0.00		12,500	12,500		
Total Supplies/Supply Backorders		0.00	0.00		24,000	24,000		
Other Objects								
DWC-0-0-F72-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,888	2,454		
Total Other Objects		0.00	0.00		1,888	2,454		
Total F7X-GMF-FAFSA COMPLETION CHALL		0.00	0.00		39,418	39,973		

BU600
8DX-NEA-LEARNING & LEADERSHIP

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 461

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-8D3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,146				
Total Other Wages		0.00	0.00	4,146				
Other Benefits								
DWC-0-0-8D3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,156				
Total Other Benefits		0.00	0.00	2,156				
Purchased Services								
SDV-0-S-8D3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	1,200				
Total Purchased Services		0.00	0.00	1,200				
Supplies/Supply Backorders								
SDV-0-S-8D3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,432			221	
Total Supplies/Supply Backorders		0.00	0.00	2,432			221	
Other Objects								
DWC-0-0-8D3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	365				
Total Other Objects		0.00	0.00	365				
Total 8DX-NEA-LEARNING & LEADERSHIP		0.00	0.00	10,299			221	

BU600
8AX-LBWN-BURNHAM PARK RENOVATN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 463

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
MBM-0-0-8A2-XX-ECNC0000	CONSTRUCTION CONTRACTS - MIN MODIF	0.00	0.00				200,000	
Total Purchased Services		0.00	0.00				200,000	
Total 8AX-LBWN-BURNHAM PARK RENOVATN		0.00	0.00				200,000	

BU600
V7X-VER-ICS INTRO COMPUTER SC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 465

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
SDV-0-S-V71-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				1,900	4,750
Total Purchased Services		0.00	0.00				1,900	4,750
Supplies/Supply Backorders								
TTC-0-I-V71-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					13,584
Total Supplies/Supply Backorders		0.00	0.00					13,584
Total V7X-VER-ICS INTRO COMPUTER SC		0.00	0.00				1,900	18,334

BU600
NAX-NCAN FAFSA

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 472

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-S-NA1-XX-ESCL3416	PT SCHOOL SECRETARY - STAFF DEV	0.00	0.00			500		
Total Position Salaries		0.00	0.00			500		
Position Benefits								
DWC-0-0-NA1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			267		
Total Position Benefits		0.00	0.00			267		
Other Wages								
SDV-0-S-NA2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		2,400	1,900		
Total Other Wages		0.00	0.00		2,400	1,900		
Other Benefits								
DWC-0-0-NA2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,286	1,013		
Total Other Benefits		0.00	0.00		1,286	1,013		
Purchased Services								
GDC-0-S-NA2-XX-EPST0000	POSTAGE - GUIDANCE	0.00	0.00		2,000	2,000		
GSP-0-S-NA2-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00		1,000	1,000		
SDV-0-S-NA2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		4,400	4,400		
Total Purchased Services		0.00	0.00		7,400	7,400		
Supplies/Supply Backorders								
GSP-0-S-NA2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00		8,700	8,700		450
GSP-0-S-NA2-XX-EFOD0000	FOOD - GENERAL SUPPORT	0.00	0.00		5,400	5,400		
Total Supplies/Supply Backorders		0.00	0.00		14,100	14,100		450
Other Objects								
DWC-0-0-NA2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,267	1,647		22
Total Other Objects		0.00	0.00		1,267	1,647		22
Total NAX-NCAN FAFSA		0.00	0.00		26,453	26,827		472

BU600
6QX-MCW-SWIFTT PROJECT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 478

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-S-6Q3-XX-ESTC9919	GRANT PROJECT COORD - STAFF DEV	0.20	0.20	14,560	14,560	14,560	4,625	4,995
Total Position Salaries		0.20	0.20	14,560	14,560	14,560	4,625	4,995
Position Benefits								
DWC-0-0-6Q3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,571	7,804	7,760	2,479	2,662
Total Position Benefits		0.00	0.00	7,571	7,804	7,760	2,479	2,662
Other Wages								
SDV-0-S-6Q3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,014	2,014	2,014	2,071	157
SDV-0-S-6Q3-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,500	1,500	1,500		
Total Other Wages		0.00	0.00	3,514	3,514	3,514	2,071	157
Other Benefits								
DWC-0-0-6Q3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,827	1,884	1,873	1,109	84
Total Other Benefits		0.00	0.00	1,827	1,884	1,873	1,109	84
Purchased Services								
SDV-0-S-6Q2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				79	
SDV-0-S-6Q3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	38,783	28,520	28,520	22,698	14,765
SDV-0-S-6Q3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	5,000	5,000	3,941	4,370
Total Purchased Services		0.00	0.00	43,783	33,520	33,520	26,718	19,135
Supplies/Supply Backorders								
SDV-0-S-6Q3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	7,573	7,573	7,573		
SDV-0-S-6Q3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	6,200	6,200	6,200	2,422	1,187
Total Supplies/Supply Backorders		0.00	0.00	13,773	13,773	13,773	2,422	1,187
Other Objects								
DWC-0-0-6Q3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,933				
Total Other Objects		0.00	0.00	1,933				
Total 6QX-MCW-SWIFTT PROJECT		0.20	0.20	86,961	75,055	75,000	39,426	28,222

BU600
7FX-MPS FOUNDATION

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 495

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
DTI-0-S-7F2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OTH PL SV	0.00	0.00		80,000			
TSV-0-S-7F2-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - TECH	0.00	0.00		189,056			810,943
Total Supplies/Supply Backorders		0.00	0.00		269,056			810,943
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total 7FX-MPS FOUNDATION		0.00	0.00		269,056			810,943

BU600
NKX-NFWF CREAT GREENER HLTH SC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 500

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
OMN-0-S-NK9-XX-ECTS0000	CONTRACT SERVICES - OTH MTNC	0.00	0.00					43,380
OMN-0-S-NK9-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH MTNC	0.00	0.00				625,000	(19,256)
Total Purchased Services		0.00	0.00				625,000	24,123
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total NKX-NFWF CREAT GREENER HLTH SC		0.00	0.00				625,000	24,123

BU600
2RX-USDE-SEE US

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 501

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GAT-P-S-2R3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - GFT&TLNTD	1.00	1.00	98,301	91,522	89,895	46,323	45,608
Total Position Salaries		1.00	1.00	98,301	91,522	89,895	46,323	45,608
Position Benefits								
DWC-0-0-2R3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	51,117	48,781	47,914	24,792	24,309
Total Position Benefits		0.00	0.00	51,117	48,781	47,914	24,792	24,309
Other Wages								
SDV-P-S-2R3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	65,374	65,374	65,374	56,815	23,984
CDV-P-S-2R0-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00					(2,951)
SDV-P-S-2R3-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	18,000	18,000	18,000	2,950	3,958
GAT-P-I-2R0-XX-EWLT9530	L.T.E. NO PENSION - GFT&TLNTD	0.00	0.00					3,260
SDV-P-S-2R3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	25,000	25,000	25,000	31,855	32,271
SDV-P-S-2R3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00				11,465	
Total Other Wages		0.00	0.00	108,374	108,374	108,374	103,087	60,523
Other Benefits								
DWC-0-0-2R3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,750	3,750	3,750	4,778	5,329
DWC-0-0-2R3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	43,354	44,688	44,438	38,045	13,554
Total Other Benefits		0.00	0.00	47,104	48,438	48,188	42,824	18,883
Purchased Services								
GAT-P-S-2R3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GFT&TLNTD	0.00	0.00	1,000	1,000	1,000	516	221
GAT-P-S-2R2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GFT&TLNTD	0.00	0.00					11,199
GAT-P-S-2R3-XX-ECTS0000	CONTRACT SERVICES - GFT&TLNTD	0.00	0.00	173,526	130,000	130,000	66,242	59,618
GAT-P-S-2R3-XX-EDUP0000	DUPLICATING/PRINTING - GFT&TLNTD	0.00	0.00	803	803	803	3,565	132
GAT-P-S-2R3-XX-EPST0000	POSTAGE - GFT&TLNTD	0.00	0.00	500	500	500		
GAT-P-S-2R3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GFT&TLNTD	0.00	0.00	13,500	13,500	13,500	7,614	
SDV-P-S-2R1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				2,490	4,180
Total Purchased Services		0.00	0.00	189,329	145,803	145,803	80,429	75,350
Supplies/Supply Backorders								
GAT-P-S-2R3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00	36,892	35,000	35,000	76,702	81,440
SDV-P-S-2R3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	6,000	6,000	6,000	5,870	1,581
GAT-P-S-2R3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GFT&TLNTD	0.00	0.00	1,000	1,000	1,000		960
SDV-P-S-2R1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00					271
Total Supplies/Supply Backorders		0.00	0.00	43,892	42,000	42,000	82,573	84,253
Other Objects								
DWC-0-0-2R3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	15,240	24,391	23,033	14,035	13,303
Total Other Objects		0.00	0.00	15,240	24,391	23,033	14,035	13,303
Total 2RX-USDE-SEE US		1.00	1.00	553,357	509,309	505,207	394,064	322,232

BU600
DYX-UWMAD(USED)SCALNG UP SMART

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 502

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GAT-M-I-DY0-XX-ESAD1618	SPEC I-GIFTED & TALENTED CURR - GFT&TLNTD	0.00	0.00					4,625
GAT-M-I-DY0-XX-ESCL5879	SCHOOL SECRETARY II - GFT&TLNTD	0.00	0.00					146
Total Position Salaries		0.00	0.00					4,772
Position Benefits								
DWC-0-0-DY0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					2,615
Total Position Benefits		0.00	0.00					2,615
Purchased Services								
GAT-M-I-DY9-XX-ECTS0000	CONTRACT SERVICES - GFT&TLNTD	0.00	0.00					(1,452)
Total Purchased Services		0.00	0.00					(1,452)
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Other Objects								
DWC-0-0-DY0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					483
DWC-0-0-DY9-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				3	
Total Other Objects		0.00	0.00				3	483
Total DYX-UWMAD(USED)SCALNG UP SMART		0.00	0.00				3	6,420

BU600
5YX-USFOR-SUSTAINBLY PROJ VNHS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 503

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
MBM-0-S-5Y1-XX-EMTC0000	MAINTENANCE CONTRACTS - MIN MODIF	0.00	0.00			350,000	3,791	346,208
Total Purchased Services		0.00	0.00			350,000	3,791	346,208
Other Objects								
Total Other Objects		0.00	0.00					
Total 5YX-USFOR-SUSTAINBLY PROJ VNHS		0.00	0.00			350,000	3,791	346,208

BU600
4GX-DCF-REFUGEE IMPACT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 504

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BLG-0-I-4G3-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00				7,330	18,272
Total Position Salaries		0.00	0.00				7,330	18,272
Position Benefits								
DWC-0-0-4G3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				3,907	10,013
Total Position Benefits		0.00	0.00				3,907	10,013
Other Wages								
BLG-0-I-4G3-XX-EWPT0000	PT CERTIFICATED - BILNG/MTC	0.00	0.00				895	314
Total Other Wages		0.00	0.00				895	314
Other Benefits								
DWC-0-0-4G3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				477	168
Total Other Benefits		0.00	0.00				477	168
Purchased Services								
BLG-0-I-4G1-XX-EDUP0000	DUPLICATING/PRINTING - BILNG/MTC	0.00	0.00					270
Total Purchased Services		0.00	0.00					270
Supplies/Supply Backorders								
BLG-0-I-4G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00				15,614	16,879
Total Supplies/Supply Backorders		0.00	0.00				15,614	16,879
Other Objects								
DWC-0-0-4G3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				1,419	2,739
Total Other Objects		0.00	0.00				1,419	2,739
Total 4GX-DCF-REFUGEE IMPACT		0.00	0.00				29,645	48,658

BU600
4JX-DCF YOUTH MENTORING GRANT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 505

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BLG-0-I-4J3-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00				3,237	324
BLG-0-I-4J0-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	0.00	0.00					14,005
Total Position Salaries		0.00	0.00				3,237	14,329
Position Benefits								
DWC-0-0-4J3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				1,725	7,847
Total Position Benefits		0.00	0.00				1,725	7,847
Other Wages								
BLG-0-I-4J2-XX-EWPT0000	PT CERTIFICATED - BILNG/MTC	0.00	0.00				78	2,320
Total Other Wages		0.00	0.00				78	2,320
Other Benefits								
DWC-0-0-4J2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				42	1,249
Total Other Benefits		0.00	0.00				42	1,249
Purchased Services								
BLG-0-I-4J3-XX-EOSV0000	OPTIONAL SERVICES - BILNG/MTC	0.00	0.00					320
Total Purchased Services		0.00	0.00					320
Supplies/Supply Backorders								
BLG-0-I-4J3-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00	2,960			13,642	8,277
Total Supplies/Supply Backorders		0.00	0.00	2,960			13,642	8,277
Other Objects								
DWC-0-0-4J3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	124			930	2,120
Total Other Objects		0.00	0.00	124			930	2,120
Total 4JX-DCF YOUTH MENTORING GRANT		0.00	0.00	3,084			19,656	36,464

BU600
4XX-USDE-SURGE SERV UNRREP GRP

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 507

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GAT-M-S-4X3-XX-ESTC5105	TEACHER - GFT&TLNTD	2.00	2.00	148,354	133,955	133,955	141,540	136,232
GAT-M-S-4X3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - GFT&TLNTD	0.50	0.50	49,151	45,761	45,761	46,323	45,608
Total Position Salaries		2.50	2.50	197,505	179,716	179,716	187,864	181,841
Position Benefits								
DWC-0-0-4X3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	102,703	96,328	95,789	100,624	97,230
Total Position Benefits		0.00	0.00	102,703	96,328	95,789	100,624	97,230
Other Wages								
GAT-M-S-4X3-XX-EWPT0000	PT CERTIFICATED - GFT&TLNTD	0.00	0.00	23,697	23,697	23,697	3,363	3,876
GAT-M-S-4X3-XX-EWST0000	SUBSTITUTE TEACHER - GFT&TLNTD	0.00	0.00	12,000	12,000	12,000	389	
GAT-M-S-4X3-XX-EWLT9530	L.T.E. NO PENSION - GFT&TLNTD	0.00	0.00	38,000	38,000	38,000	3,946	13,052
DWC-0-0-4X3-XX-EWLT9530	L.T.E. NO PENSION - DIST WIDE	0.00	0.00	5,700	5,700	5,700		
GAT-M-S-4X3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GFT&TLNTD	0.00	0.00	88,623	88,623	88,623	56,820	9,889
Total Other Wages		0.00	0.00	168,020	168,020	168,020	64,519	26,818
Other Benefits								
DWC-0-0-4X3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,555	6,555		591	1,957
DWC-0-0-4X3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	64,646	66,636	66,263	32,328	7,446
Total Other Benefits		0.00	0.00	71,201	73,191	66,263	32,920	9,404
Purchased Services								
GAT-M-S-4X3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GFT&TLNTD	0.00	0.00	3,000	3,000	3,000	523	197
GAT-M-S-4X3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GFT&TLNTD	0.00	0.00	65,250	65,250	65,250	12,504	4,929
GAT-M-S-4X3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GFT&TLNTD	0.00	0.00				4,847	
SDV-M-S-4X3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	172,718	82,500	82,500	58,232	75,282
Total Purchased Services		0.00	0.00	240,968	150,750	150,750	76,107	80,408
Supplies/Supply Backorders								
GAT-M-S-4X3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00	80,071	74,300	74,300	78,832	70,656
SDV-M-S-4X3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	6,415	6,415	6,415	366	466
SDV-M-S-4X3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	700	700	700		1,201
Total Supplies/Supply Backorders		0.00	0.00	87,186	81,415	81,415	79,199	72,324
Other Objects								
DWC-0-0-4X3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	29,046	37,696	33,171	21,217	20,891
Total Other Objects		0.00	0.00	29,046	37,696	33,171	21,217	20,891
Total 4XX-USDE-SURGE SERV UNRREP GRP		2.50	2.50	896,629	787,116	775,124	562,452	488,920

BU600
6KX-DOA-WCMP GREEN INFRAST MPS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 513

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
MBM-P-S-6K2-XX-EMTC0000	MAINTENANCE CONTRACTS - MIN MODIF	0.00	0.00			87,500	47,250	40,249
Total Purchased Services		0.00	0.00			87,500	47,250	40,249
Supplies/Supply Backorders								
MBM-P-S-6K2-XX-ESUP0000	SUPPLIES-CONSUMABLE - MIN MODIF	0.00	0.00			25,000	25,000	
Total Supplies/Supply Backorders		0.00	0.00			25,000	25,000	
Total 6KX-DOA-WCMP GREEN INFRAST MPS		0.00	0.00			112,500	72,250	40,249

BU600
6TX-NFWF-5 STAR&URB WATER REST

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 514

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
MBM-P-S-6T1-XX-EMTC0000	MAINTENANCE CONTRACTS - MIN MODIF	0.00	0.00			50,000	8,798	41,201
Total Purchased Services		0.00	0.00			50,000	8,798	41,201
Total 6TX-NFWF-5 STAR&URB WATER REST		0.00	0.00			50,000	8,798	41,201

BU600
FIX-USDA FARM TO SCHOOL IMPL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 515

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
AGU-0-I-FI3-XX-EWPT0000	PT CERTIFICATED - URBAN AGRICLUTUR	0.00	0.00	25,760	25,760	25,760	362	
AGU-0-I-FI3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - URBAN	0.00	0.00	2,738	2,738	2,738		
Total Other Wages		0.00	0.00	28,498	28,498	28,498	362	
Other Benefits								
DWC-0-0-FI3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	14,819	15,275	15,189	(3,317)	
Total Other Benefits		0.00	0.00	14,819	15,275	15,189	(3,317)	
Purchased Services								
AGU-0-I-FI0-XX-EMTC0000	MAINTENANCE CONTRACTS - URBAN AGRICLUTUR	0.00	0.00					
SDV-0-S-FI3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	521	521	521		
FLD-0-S-FI3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	8,876	8,876	8,876		
Total Purchased Services		0.00	0.00	9,397	9,397	9,397		
Supplies/Supply Backorders								
AGU-0-I-FI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - URBAN AGRICLUTUR	0.00	0.00	5,450	5,450	5,450	2,144	
Total Supplies/Supply Backorders		0.00	0.00	5,450	5,450	5,450	2,144	
Other Objects								
DWC-0-0-FI3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		2,949	3,829	144	
Total Other Objects		0.00	0.00		2,949	3,829	144	
Total FIX-USDA FARM TO SCHOOL IMPL		0.00	0.00	58,164	61,569	62,363	(665)	

BU600
QUX-USDOE AIMING FOR QUAL ARTS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 516

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-S-QU3-XX-ESTC5105	TEACHER - STAFF DEV	0.00	2.00	148,634		276,598	30,344	162,809
SDV-0-S-QU3-XX-ESTC5195	TEACHER LEADER - STAFF DEV	0.00	0.00				193,970	
Total Position Salaries		0.00	2.00	148,634		276,598	224,314	162,809
Position Benefits								
DWC-0-0-QU3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	77,290		147,427	120,217	87,047
Total Position Benefits		0.00	0.00	77,290		147,427	120,217	87,047
Other Wages								
SDV-0-S-QU0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					45,108
ART-0-I-QU1-XX-EWST0000	SUBSTITUTE TEACHER - ART	0.00	0.00			5,000		
Total Other Wages		0.00	0.00			5,000		45,108
Other Benefits								
DWC-0-0-QU1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			2,665		24,719
Total Other Benefits		0.00	0.00			2,665		24,719
Purchased Services								
SDV-0-S-QU3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,000			2,975	3,000
SDV-0-S-QU3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	403,501		60,000	16,604	791,806
SDV-0-S-QU3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000		10,000	736	
Total Purchased Services		0.00	0.00	413,501		70,000	20,315	794,806
Supplies/Supply Backorders								
SDV-0-S-QU3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,000		17,000	68	2,348
SDV-0-S-QU3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	86,961		10,000	(2,818)	94,064
Total Supplies/Supply Backorders		0.00	0.00	87,961		27,000	(2,749)	96,412
Other Objects								
SDV-0-S-QU0-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00					(100)
DWC-0-0-QU3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			30,653	14,461	22,635
DWC-0-0-QU1-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					
Total Other Objects		0.00	0.00			30,653	14,461	22,535
Total QUX-USDOE AIMING FOR QUAL ARTS		0.00	2.00	727,386		559,343	376,559	1,233,439

BU600
KKX-FIRST NATIONS STUDIES

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 520

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BES-0-A-KK3-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	1.00	1.00	41,018	41,018	41,018		3,497
CHI-0-S-KK2-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - CULT HRT	0.00	0.00				65	
CHI-0-S-KK2-XX-ESEA5706	PARA EDUC ASST - CULT HRT	0.00	0.00				13,864	18,642
Total Position Salaries		1.00	1.00	41,018	41,018	41,018	13,930	22,139
Position Benefits								
DWC-0-0-KK3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	21,329	21,986	21,863	7,450	11,800
Total Position Benefits		0.00	0.00	21,329	21,986	21,863	7,450	11,800
Other Wages								
BES-0-A-KK2-XX-EWPO0000	PART-TIME OTHER - BILINGUAL SUP	0.00	0.00				3,506	
BES-0-A-KK0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BILINGUAL	0.00	0.00					736
Total Other Wages		0.00	0.00				3,506	736
Other Benefits								
DWC-0-0-KK3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,879	403
Total Other Benefits		0.00	0.00				1,879	403
Purchased Services								
CHI-0-S-KK2-XX-EADV0000	OFFICIAL ADVERTISING - CULT HRT	0.00	0.00				125	
CHI-0-S-KK3-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00	6,176	4,000	4,000	1,295	4,323
CHI-0-I-KK2-XX-EDUP0000	DUPLICATING/PRINTING - CULT HRT	0.00	0.00				788	
BES-0-A-KK3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILINGUAL	0.00	0.00	300	300	300	175	250
Total Purchased Services		0.00	0.00	6,476	4,300	4,300	2,384	4,573
Supplies/Supply Backorders								
CHI-0-S-KK3-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00	2,692	2,134	2,134	8,069	22,641
Total Supplies/Supply Backorders		0.00	0.00	2,692	2,134	2,134	8,069	22,641
Other Objects								
DWC-0-0-KK3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		3,493	4,272	1,616	(22,822)
DWC-0-0-KK7-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					
Total Other Objects		0.00	0.00		3,493	4,272	1,616	(22,822)
Total KKX-FIRST NATIONS STUDIES		1.00	1.00	71,515	72,931	73,587	38,837	39,471

BU600
6YX-USDE FIRST NATION HUE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 521

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
BLG-0-S-6Y3-XX-ESCL5865	SCHOOL SECRETARY I - BILNG/MTC	0.50	0.50	20,919	20,919			
CHI-0-I-6Y3-XX-ESTC5105	TEACHER - CULT HRT	1.00	1.00	70,981	60,602			
CHI-0-I-6Y3-XX-ESTC6200	TEACHER - SPEC CAL - CULT HRT	1.00	1.00	89,284	69,309		2,199	
CHI-0-I-6Y3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - CULT HRT	1.00	1.00	75,400	84,673		1,852	
CHI-0-I-6Y3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - CULT HRT	1.00	1.00	63,981	63,981		76,163	
CHI-0-I-6Y3-XX-ESEA5700	PARA-PARENT INVOLVEMENT - CULT HRT	0.75	0.75	25,175	32,311		9,699	
Total Position Salaries		5.25	5.25	345,740	331,795		89,915	
Position Benefits								
DWC-0-0-6Y3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	179,785	177,842		48,173	
Total Position Benefits		0.00	0.00	179,785	177,842		48,173	
Other Wages								
SDV-0-S-6Y3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	21,677	21,677		879	
Total Other Wages		0.00	0.00	21,677	21,677		879	
Other Benefits								
DWC-0-0-6Y3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,272	11,618		471	
Total Other Benefits		0.00	0.00	11,272	11,618		471	
Purchased Services								
CHI-0-I-6Y3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - CULT HRT	0.00	0.00				668	
CHI-0-I-6Y3-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00	90,554	90,554		7,942	
CHI-0-I-6Y3-XX-EPPT0000	PUPIL TRANSPORTATION - CULT HRT	0.00	0.00	8,200	8,200		2,923	
CHI-0-I-6Y3-XX-ETRV0000	TRAVEL - OUT OF TOWN - CULT HRT	0.00	0.00	7,000	7,000		780	
SDV-0-S-6Y3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	6,000	6,000		700	
SDV-0-S-6Y3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	16,300	16,300			
Total Purchased Services		0.00	0.00	128,054	128,054		13,014	
Supplies/Supply Backorders								
CHI-0-I-6Y3-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00	32,419	32,419		8,529	
Total Supplies/Supply Backorders		0.00	0.00	32,419	32,419		8,529	
Other Objects								
DWC-0-0-6Y3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	26,267	25,618		6,486	
Total Other Objects		0.00	0.00	26,267	25,618		6,486	
Total 6YX-USDE FIRST NATION HUE		5.25	5.25	745,214	729,023		167,468	

BU600
EEX-DWD ENHANCE SE TEACH TRAIN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 522

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
SDV-0-S-EE0-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00					17,145
Total Purchased Services		0.00	0.00					17,145
Total EEX-DWD ENHANCE SE TEACH TRAIN		0.00	0.00					17,145

BU600
8UX-DHHS-ARP-HEAD START

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 523

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
SDV-0-S-8U2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				1,401	
Total Other Wages		0.00	0.00				1,401	
Other Benefits								
DWC-0-0-8U2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				747	
Total Other Benefits		0.00	0.00				747	
Purchased Services								
GEN-0-I-8U1-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				1,637	
DTI-0-S-8U1-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - OTH PL SV	0.00	0.00				2,343	
Total Purchased Services		0.00	0.00				3,981	
Supplies/Supply Backorders								
GEN-0-I-8U2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				13,728	
GEN-0-I-8U2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				73,274	
DTI-0-S-8U1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				51	
Total Supplies/Supply Backorders		0.00	0.00				87,054	
Other Objects								
DWC-0-0-8U2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				4,687	
Total Other Objects		0.00	0.00				4,687	
Total 8UX-DHHS-ARP-HEAD START		0.00	0.00				97,871	

BU600
4PX-DHS-HEAD START II

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 524

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
HDH-0-S-4P2-XX-ESAD2526	HEAD START EC COORDINATOR II - HLTH-HDST	1.00	0.00		94,131	92,740	3,071	87,989
GEN-P-I-4P2-XX-ESTC5105	TEACHER - GEN SCH	7.50	0.00		494,910	462,015	(18,043)	221,288
GEN-L-I-4P1-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				(2,963)	27,848
GEN-I-I-4P0-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				(3,875)	20,286
GEN-P-I-4P2-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	2.00	0.00		131,976	123,204	(3,333)	126,594
GEN-L-I-4P2-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	0.00	0.00					
GEN-P-I-4P2-XX-ESEA5706	PARA EDUC ASST - GEN SCH	5.63	0.00		161,979	155,111	(10,274)	108,921
GEN-P-I-4P3-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.50	0.00		43,157	41,327	(1,981)	32,395
PRT-0-S-4P2-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	4.00	0.00		86,313	82,653		
HDH-0-S-4P2-XX-ESHC4045	NURSING ASSOCIATE - HLTH-HDST	1.00	0.00		44,199	37,387		
HDH-0-S-4P2-XX-ESHC6206	SCHOOL NURSE ASSOC ES - HLTH-HDST	0.00	0.00				(2,059)	43,293
HDH-0-S-4P2-XX-ESFM7016	NUTRITION TECHNICIAN - HLTH-HDST	0.25	0.00		4,561	4,494	(644)	7,052
Total Position Salaries		22.88	0.00		1,061,226	998,931	(40,102)	675,671
Position Benefits								
DWC-0-0-4P3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		568,814	532,428	(21,976)	370,267
Total Position Benefits		0.00	0.00		568,814	532,428	(21,976)	370,267
Other Wages								
GEN-I-I-4P2-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		10,000	10,000		
Total Other Wages		0.00	0.00		10,000	10,000		
Other Benefits								
DWC-0-0-4P2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,360	5,330		
Total Other Benefits		0.00	0.00		5,360	5,330		
Purchased Services								
GEN-0-I-4P2-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00		10,000	10,000		
GEN-0-I-4P2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00		2,000	2,000		
GEN-0-S-4P2-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		8,000	8,000		
SDV-0-S-4P2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		2,000	2,000		
SDV-0-S-4P2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		9,000	9,000		
SD9-0-S-4P2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		17,000	17,000		2,346
OSC-0-S-4P2-XX-EOSV0000	OPTIONAL SERVICES - OTH SPVR	0.00	0.00		4,000	4,000		
MBM-0-S-4P0-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00				(60,310)	60,310
FLD-0-S-4P2-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00		2,000	2,000	35	
Total Purchased Services		0.00	0.00		54,000	54,000	(60,275)	62,656
Supplies/Supply Backorders								
GEN-0-I-4P1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		63,000	63,000	484	
SDV-0-S-4P0-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00				(11,880)	
GEN-0-I-4P2-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		18,000	18,000	6,338	(6,338)
PRT-0-S-4P2-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00		2,000	2,000	(26)	
Total Supplies/Supply Backorders		0.00	0.00		83,000	83,000	(5,084)	(6,338)
Other Objects								
DWC-0-0-4P3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		108,282	108,282	(4,495)	68,085
Total Other Objects		0.00	0.00		108,282	108,282	(4,495)	68,085
Total 4PX-DHS-HEAD START II		22.88	0.00		1,890,682	1,791,971	(131,934)	1,170,343

BU600
2YX-USDE-NYCP NATIV YOUTH COM

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 525

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
CHI-0-I-2Y3-XX-ESTC6200	TEACHER - SPEC CAL - CULT HRT	1.00	0.00		83,013	79,787	81,834	72,340
CHI-0-I-2Y3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - CULT HRT	1.00	0.00		67,950	64,813	65,817	78,622
CHI-0-S-2Y2-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - CULT HRT	1.00	0.00		73,456	69,651		73,456
Total Position Salaries		3.00	0.00		224,419	214,251	147,652	224,419
Position Benefits								
DWC-0-0-2Y3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		120,289	114,196	79,083	120,045
Total Position Benefits		0.00	0.00		120,289	114,196	79,083	120,045
Other Wages								
CHI-0-I-2Y1-XX-EWLT9530	L.T.E. NO PENSION - CULT HRT	0.00	0.00					1,050
CHI-0-S-2Y3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - CULT HRT	0.00	0.00				36,520	24,481
Total Other Wages		0.00	0.00				36,520	25,531
Other Benefits								
CHI-0-S-2Y9-XX-EBOW0000	BENEFITS-OTHER WAGES - CULT HRT	0.00	0.00					(632)
DWC-0-0-2Y1-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					157
DWC-0-0-2Y3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				26,319	6,905
Total Other Benefits		0.00	0.00				26,319	6,429
Purchased Services								
BLG-0-I-2Y1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BILNG/MTC	0.00	0.00				252	244
BLG-0-I-2Y2-XX-ECNS0000	CONSULTANT SERVICES - BILNG/MTC	0.00	0.00		50,000	50,000		
BLG-0-I-2Y1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILNG/MTC	0.00	0.00					1,197
BLG-0-I-2Y2-XX-ECTS0000	CONTRACT SERVICES - BILNG/MTC	0.00	0.00		10,000	10,000	4,510	22,701
BLG-0-I-2Y3-XX-EPST0000	POSTAGE - BILNG/MTC	0.00	0.00				72	
SDV-0-S-2Y0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					150
SDV-0-S-2Y2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		50,000	50,000	172	(1,957)
Total Purchased Services		0.00	0.00		110,000	110,000	5,007	22,335
Supplies/Supply Backorders								
CHI-0-I-2Y2-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00				905	
BLG-0-I-2Y2-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00		86,000	86,000	16,533	22,552
BLG-0-I-2Y2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BILNG/MTC	0.00	0.00		29,000	29,000		
Total Supplies/Supply Backorders		0.00	0.00		115,000	115,000	17,438	22,552
Other Objects								
DWC-0-0-2Y3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		28,656	32,272	13,181	21,506
DWC-0-0-2Y0-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				( )	
Total Other Objects		0.00	0.00		28,656	32,272	13,181	21,506
Total 2YX-USDE-NYCP NATIV YOUTH COM		3.00	0.00		598,364	585,719	325,202	442,819

BU600
HSX-HEAD START II

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 526

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
HDH-0-S-HS3-XX-ESAD2526	HEAD START EC COORDINATOR II - HLTH-HDST	0.00	1.00	98,113			7,382	7,133
DTI-0-S-HS3-XX-ESAD1650	HEAD START PROGRAM CORDNATR II - OTH PL	2.00	2.00	174,863	167,766	165,287	259,325	253,156
DTI-0-S-HS3-XX-ESAD2526	HEAD START EC COORDINATOR II - OTH PL SV	1.00	1.00	86,468	82,959	81,733	172,699	85,470
OSC-0-A-HS2-XX-ESAD1520	HEAD START PROG SUPERVISOR I - OTH SPVR	0.00	0.00				37,236	86,809
HDH-0-S-HS2-XX-ESCA1527	HEAD START HEALTH COORD I - HLTH-HDST	0.00	0.00				92,352	52,690
HDH-0-S-HS3-XX-ESCA3016	STUDENT ENROLLMENT ASST I - HLTH-HDST	1.00	1.00	58,272	55,907	55,081	60,502	58,026
DTI-0-S-HS3-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	3.00	3.00	125,778	116,327	114,608	115,557	100,235
GEN-P-I-HS3-XX-ESTC5105	TEACHER - GEN SCH	40.00	6.00	425,886	2,639,520	3,390,460	2,326,224	2,587,388
GEN-P-I-HS2-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				395,802	364,086
GEN-I-I-HS1-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				3,875	
GEN-P-I-HS2-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	7.50	0.00		494,910	523,617	788,526	557,210
KG4-J-I-HS3-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	3.00	212,945				
KG4-J-I-HS3-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	0.00	1.00	70,982				
KG3-I-I-HS3-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	0.00	39.50	2,803,751				
KG3-I-I-HS3-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	0.00	8.00	567,848				
BLG-P-I-HS3-XX-ESTC5105	TEACHER - BILNG/MTC	1.00	1.00	70,981	65,988			
GEN-L-I-HS0-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	0.00	0.00				(2,929)	111,436
SSW-0-S-HS3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	158,720	157,143	154,821	170,362	164,729
GEN-P-I-HS2-XX-ESEA5701	PARA ED ASST 6.5 - GEN SCH	0.00	0.00				20,701	7,892
GEN-P-I-HS2-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00				53,426	7,211
GEN-P-I-HS3-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	0.00	0.00				219,167	1,765
GEN-L-I-HS2-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				134	
GEN-P-I-HS3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	34.53	38.66	975,512	993,462	949,418	604,707	832,570
GEN-P-I-HS3-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	4.51	4.51	85,786	107,220	101,017	17,031	16,830
GEN-P-I-HS3-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	5.62	7.12	179,660	161,693	154,836	109,757	129,048
GEN-P-I-HS3-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	0.75	0.75	14,266	21,578	16,799	17,036	16,830
GEN-P-I-HS2-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	0.00	0.00				58,338	
KG3-I-I-HS3-XX-ESEA5706	PARA EDUC ASST - 3 YR KINDRGTN	0.00	0.75	18,925				
PRT-0-S-HS2-XX-ESEA5703	PARA ED ASST 8 - PARENT INVOLVE	0.00	0.00				23,901	
PRT-0-S-HS3-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	6.75	4.00	100,932	194,204	156,680	226,143	227,802
PRT-0-S-HS3-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.75	0.75	18,925	21,578	20,107	41,284	30,425
PRT-0-S-HS1-XX-ESEA5734	PARA-PARENT INVOLVEMENT 8 - PARENT	0.00	0.00					13,386
GEN-L-I-HS0-XX-ESEA5720	PARA ED ASST-SPEC CAL - DIST WIDE	0.00	0.00				(1,480)	31,519
HDH-0-S-HS3-XX-ESHC4045	NURSING ASSOCIATE - HLTH-HDST	0.94	1.00	45,868	41,547	39,836	69,944	40,712
HDH-0-S-HS2-XX-ESHC6206	SCHOOL NURSE ASSOC ES - HLTH-HDST	0.00	0.00				45,450	
SSW-0-S-HS3-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	2.25	2.25	54,457	61,724	61,360	31,748	41,884
HDH-0-S-HS3-XX-ESFM7016	NUTRITION TECHNICIAN - HLTH-HDST	0.00	0.25	4,754			25,301	20,604
Total Position Salaries		113.60	128.54	6,353,692	5,383,526	5,985,660	5,989,512	5,846,856
Position Benefits								
DWC-0-0-HS3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,313,759	2,885,566	3,409,090	3,186,700	3,203,701
Total Position Benefits		0.00	0.00	3,313,759	2,885,566	3,409,090	3,186,700	3,203,701
Other Wages								
SDV-0-S-HS3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,180	30,180	30,180	88,941	89,777
OSC-0-S-HS3-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	103,000	103,000	103,000	130,717	72,449
Total Other Wages		0.00	0.00	133,180	133,180	133,180	219,658	162,226
Other Benefits								
DWC-0-0-HS3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	69,254	71,384	70,985	117,004	86,761
Total Other Benefits		0.00	0.00	69,254	71,384	70,985	117,004	86,761
Purchased Services								
GEN-0-I-HS3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	11,000	11,000	11,000	2,873	682
GEN-0-I-HS3-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	7,000	7,000	7,000		
GEN-0-I-HS3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	35,000	35,000	35,000	29,517	2,642
GEN-0-I-HS3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	14,000	14,000	14,000	10,186	11,673
GEN-0-I-HS3-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	3,000	3,000	3,000		
GEN-0-I-HS3-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,000	2,000	2,000	4,817	1,880

BU600
HSX-HEAD START II

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 526

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
DTI-0-S-HS3-XX-EADV0000	OFFICIAL ADVERTISING - OTH PL SV	0.00	0.00	28,000	28,000	28,000	13,944	12,550
DTI-0-S-HS3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	14,000	14,000	14,000	42,923	64,765
DTI-0-S-HS2-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00				6,840	2,388
SDV-0-S-HS3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,000	3,000	3,000	8,320	997
SDV-0-S-HS2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				4,803	30,588
SD9-0-S-HS3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	48,000	48,000	48,000	11,422	9,242
SD9-0-S-HS3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	23,000	23,000	23,000	25	
FLD-0-S-HS3-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	15,000	15,000	15,000	766	
FLD-0-S-HS3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	15,000	15,000	15,000	2,962	
Total Purchased Services		0.00	0.00	218,000	218,000	218,000	139,401	137,410
Supplies/Supply Backorders								
GEN-0-I-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	150,000	150,000	150,000	372,340	1,442,283
DTI-0-S-HS0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					680
PRT-0-S-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	1,000	1,000	1,000		
SDV-0-S-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,000	4,000	4,000		
OSC-0-S-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	8,000	8,000	8,000		
GEN-0-I-HS3-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	120,000	120,000	120,000	173,695	24,162
GEN-0-I-HS3-XX-EFOT0000	FOOD OTHER - GEN SCH	0.00	0.00	43,000	43,000	43,000	972	322
PRT-0-S-HS3-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	7,000	7,000	7,000		
Total Supplies/Supply Backorders		0.00	0.00	333,000	333,000	333,000	547,007	1,467,449
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-HS3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	173,984	65,702	65,702	507,133	688,840
Total Other Objects		0.00	0.00	173,984	65,702	65,702	507,133	688,840
Total HSX-HEAD START II		113.60	128.54	10,594,869	9,090,358	10,215,617	10,706,418	11,593,245

BU600
HPX-HEAD START SUPPLEMENT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 527

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
GEN-P-I-HP3-XX-ESTC5105	TEACHER - GEN SCH	2.00	0.00		131,976	90,681	109,633	148,693
GEN-P-I-HP3-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	2.00	0.00		131,976	90,681	97,881	131,876
KG4-J-I-HP3-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	0.00	0.50	35,491				
KG3-I-I-HP3-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	0.00	1.50	106,472				
KG3-I-I-HP3-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	0.00	1.00	70,981				
GEN-P-I-HP3-XX-ESEA5701	PARA ED ASST 6.5 - GEN SCH	0.00	0.00				11,643	8,591
GEN-P-I-HP3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00				31,510	30,001
GEN-P-I-HP3-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	3.00	1.94	48,952	86,313	26,068	56,092	61,700
PRT-O-S-HP3-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	2.00	1.19	30,027	57,542	31,158		
Total Position Salaries		9.00	6.13	291,923	407,807	238,588	306,760	380,865
Position Benefits								
DWC-0-0-HP3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	151,800	218,585	127,168	191,843	203,001
Total Position Benefits		0.00	0.00	151,800	218,585	127,168	191,843	203,001
Purchased Services								
GEN-0-I-HP2-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00					998
GEN-0-I-HP2-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				1,850	
GEN-0-I-HP2-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					793
FLD-0-S-HP3-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	1,228	1,228	1,228		
FLD-0-S-HP3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	520	520	520		
Total Purchased Services		0.00	0.00	1,748	1,748	1,748	1,850	1,792
Supplies/Supply Backorders								
GEN-0-I-HP3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	24,000	48,300	48,300	3,171	21,180
GEN-0-I-HP3-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	6,000	12,000	12,000	10,698	389
Total Supplies/Supply Backorders		0.00	0.00	30,000	60,300	60,300	13,869	21,569
Capital Expenses								
GEN-0-I-HP0-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00				60,310	(57,493)
Total Capital Expenses		0.00	0.00				60,310	(57,493)
Other Objects								
DWC-0-0-HP3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	19,824	24,800	24,800		
Total Other Objects		0.00	0.00	19,824	24,800	24,800		
Total HPX-HEAD START SUPPLEMENT		9.00	6.13	495,295	713,240	452,604	574,633	549,735

BU600
WKX-WDOJ SCH SAFETY GRNT RD II

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 534

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
OGA-0-S-WK3-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00					(1,200)
Total Other Wages		0.00	0.00					(1,200)
Other Benefits								
DWC-0-0-WK3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					(657)
Total Other Benefits		0.00	0.00					(657)
Purchased Services								
OGA-0-S-WK3-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	652,800				8,696
Total Purchased Services		0.00	0.00	652,800				8,696
Supplies/Supply Backorders								
OGA-0-S-WK3-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00					335
Total Supplies/Supply Backorders		0.00	0.00					335
Capital Expenses								
OGA-0-S-WK3-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00					2,246,058
Total Capital Expenses		0.00	0.00					2,246,058
Total WKX-WDOJ SCH SAFETY GRNT RD II		0.00	0.00	652,800				2,253,232

BU600
5UX-USDE-BRICE-MNTL HLTH & DR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 535

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
DRD-0-I-5U3-XX-ECTS0000	CONTRACT SERVICES - DRIVER ED	0.00	0.00	90,086				
HDH-0-S-5U3-XX-ECTS0000	CONTRACT SERVICES - HLTH-HDST	0.00	0.00	509,914				
Total Purchased Services		0.00	0.00	600,000				
Total 5UX-USDE-BRICE-MNTL HLTH & DR		0.00	0.00	600,000				

BU600
3QX-PSCW-RECOVERY ACT ST ENER

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 537

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
MBM-0-S-3Q9-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00			73,422	4	135,150
Total Purchased Services		0.00	0.00			73,422	4	135,150
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total 3QX-PSCW-RECOVERY ACT ST ENER		0.00	0.00			73,422	4	135,150

BU600
6LX-USDA-NRCS-GROW MIND/GARDEN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 539

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-6L3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	3,775				
Total Other Wages		0.00	0.00	3,775				
Other Benefits								
DWC-0-0-6L3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,963				
Total Other Benefits		0.00	0.00	1,963				
Purchased Services								
SDV-0-S-6L3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	6,800				
Total Purchased Services		0.00	0.00	6,800				
Supplies/Supply Backorders								
AGU-0-I-6L3-XX-ESUP0000	SUPPLIES-CONSUMABLE - URBAN AGRICLUTUR	0.00	0.00	64,244				
Total Supplies/Supply Backorders		0.00	0.00	64,244				
Other Objects								
DWC-0-0-6L3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	6.00	3,218				
Total Other Objects		0.00	6.00	3,218				
Total 6LX-USDA-NRCS-GROW MIND/GARDEN		0.00	6.00	80,000				

BU600
3JX-USDE/UWM-SEEDS/ACCESS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 540

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OGA-0-A-3J1-XX-ESAD1049	COR I-CULTURALLY RESPONSIVE PR - OTH GN	0.00	0.00			61,378		
Total Position Salaries		0.00	0.00			61,378		
Position Benefits								
DWC-0-0-3J1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			32,714		
Total Position Benefits		0.00	0.00			32,714		
Other Wages								
SDV-0-S-3J0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					5,565
OGA-0-A-3J0-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00					(2,376)
SDV-0-S-3J1-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			25,000		
GEN-0-I-3J1-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00			216,000	5,000	
Total Other Wages		0.00	0.00			241,000	5,000	3,188
Other Benefits								
DWC-0-0-3J1-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			32,400	750	
DWC-0-0-3J1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			13,325		1,747
Total Other Benefits		0.00	0.00			45,725	750	1,747
Purchased Services								
OGA-0-A-3J0-XX-EOSV0000	OPTIONAL SERVICES - OTH GN AD	0.00	0.00					5,000
Total Purchased Services		0.00	0.00					5,000
Supplies/Supply Backorders								
OGA-0-A-3J1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00			87,436		
Total Supplies/Supply Backorders		0.00	0.00			87,436		
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-3J1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			30,624	289	(19,921)
Total Other Objects		0.00	0.00			30,624	289	(19,921)
Total 3JX-USDE/UWM-SEEDS/ACCESS		0.00	0.00			498,877	6,039	(9,985)

BU600
8SX-DPI-ARP HOMELESS CHILD/YTH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 549

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
DTI-0-S-8S3-XX-EUNC0000	UNIFORM CLEANING - OTH PL SV	0.00	0.00				470	
Total Purchased Services		0.00	0.00				470	
Supplies/Supply Backorders								
DTI-0-S-8S3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				4,568	
Total Supplies/Supply Backorders		0.00	0.00				4,568	
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-8S3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				210	
Total Other Objects		0.00	0.00				210	
Total 8SX-DPI-ARP HOMELESS CHILD/YTH		0.00	0.00				5,249	

BU600
XHX-EDUC/HOMELESS CHILDREN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 550

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SSW-0-S-XH3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.75	0.75	73,529	68,455	89,650	55,437	52,299
Total Position Salaries		0.75	0.75	73,529	68,455	89,650	55,437	52,299
Position Benefits								
DWC-0-0-XH3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	38,235	36,692	47,783	29,706	27,875
Total Position Benefits		0.00	0.00	38,235	36,692	47,783	29,706	27,875
Other Wages								
SSW-0-S-XH2-XX-EWPT0000	PT CERTIFICATED - SOCI WORK	0.00	0.00				4,566	
Total Other Wages		0.00	0.00				4,566	
Other Benefits								
DWC-0-0-XH2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,447	
Total Other Benefits		0.00	0.00				2,447	
Purchased Services								
OPI-0-I-XH1-XX-EDUP0000	DUPLICATING/PRINTING - PRIM/INTR	0.00	0.00					73
DTI-0-S-XH3-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	6,000	6,000	6,000	16,777	3,867
NST-0-S-XH3-XX-ETRV0000	TRAVEL - OUT OF TOWN - NST ST TR	0.00	0.00	3,000	3,000	3,000	657	300
Total Purchased Services		0.00	0.00	9,000	9,000	9,000	17,434	4,240
Supplies/Supply Backorders								
OPI-0-I-XH3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	10,353	10,353	10,137	7,199	19,780
DTI-0-S-XH3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				4,993	
OPI-0-S-XH3-XX-EFOD0000	FOOD - PRIM/INTR	0.00	0.00	500	500	500	115	
DTI-0-S-XH3-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00				15,041	
Total Supplies/Supply Backorders		0.00	0.00	10,853	10,853	10,637	27,350	19,780
Other Objects								
DWC-0-0-XH3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,502	6,288	10,273	5,756	5,241
DWC-0-0-XH1-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				( )	
Total Other Objects		0.00	0.00	5,502	6,288	10,273	5,756	5,241
Total XHX-EDUC/HOMELESS CHILDREN		0.75	0.75	137,119	131,288	167,343	142,699	109,436

BU600
RXX-RESILIENT KIDS/PRJ PREVENT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 556

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
DTI-0-S-RX1-XX-ESTC6237	SCHOOL COUNSELOR-ES - OTH PL SV	0.00	0.00			76,308		1,067
SSW-0-S-RX1-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			149,274		
Total Position Salaries		0.00	0.00			225,582		1,067
Position Benefits								
DWC-0-0-RX1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			120,235		568
Total Position Benefits		0.00	0.00			120,235		568
Other Wages								
SDV-0-S-RX1-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			1,400		
GEN-0-I-RX1-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00			1,500		
SSW-0-S-RX1-XX-EWPO0000	PART-TIME OTHER - SOCI WORK	0.00	0.00			4,000		
BLD-0-A-RX1-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00			1,200		
Total Other Wages		0.00	0.00			8,100		
Other Benefits								
DWC-0-0-RX9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			4,317		10
Total Other Benefits		0.00	0.00			4,317		10
Purchased Services								
DTI-0-S-RX1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00			1,500		
DTI-0-S-RX1-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00			140,000	697	65,540
DTI-0-S-RX9-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00			7,000		
SDV-0-S-RX9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			2,500		27,820
SYS-0-S-RX0-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00			70,000		
Total Purchased Services		0.00	0.00			221,000	697	93,360
Supplies/Supply Backorders								
SSW-0-S-RX1-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00			9,000		
DTI-0-S-RX9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			42,000		
PRT-0-S-RX9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00			5,000		
SDV-0-S-RX1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			20,000		
Total Supplies/Supply Backorders		0.00	0.00			76,000		
Other Objects								
DWC-0-0-RX9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			28,955	(1)	117
DWC-0-0-RX5-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				( )	
Total Other Objects		0.00	0.00			28,955	(1)	117
Total RXX-RESILIENT KIDS/PRJ PREVENT		0.00	0.00			684,189	695	95,125

BU600
CSX-CMIL CDBG BLMA MENTORING

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 560

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
GRD-0-I-CS1-XX-ECTS0000	CONTRACT SERVICES - GRWTH&DEV	0.00	0.00			53,500		
GRD-0-I-CS1-XX-EOSV0000	OPTIONAL SERVICES - GRWTH&DEV	0.00	0.00			500		
Total Purchased Services		0.00	0.00			54,000		
Supplies/Supply Backorders								
GRD-0-I-CS9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00			5,800		
GRD-0-I-CS1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GRWTH&DEV	0.00	0.00			10,200		
Total Supplies/Supply Backorders		0.00	0.00			16,000		
Total CSX-CMIL CDBG BLMA MENTORING		0.00	0.00			70,000		

BU600
UBX-USDA-GROWN IN MILW FOR MIL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 574

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-0-S-UB3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,985				
SDV-0-S-UB3-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,200				
Total Other Wages		0.00	0.00	6,185				
Other Benefits								
DWC-0-0-UB3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,216				
Total Other Benefits		0.00	0.00	3,216				
Purchased Services								
AGU-0-I-UB3-XX-EPPT0000	PUPIL TRANSPORTATION - URBAN AGRICLUTUR	0.00	0.00	7,500				
CMR-0-S-UB3-XX-ECTS0000	CONTRACT SERVICES - COM RELTN	0.00	0.00	10,000				
MBM-0-S-UB3-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00	155,107				
Total Purchased Services		0.00	0.00	172,607				
Supplies/Supply Backorders								
AGU-0-I-UB3-XX-ESUP0000	SUPPLIES-CONSUMABLE - URBAN AGRICLUTUR	0.00	0.00	20,176				
Total Supplies/Supply Backorders		0.00	0.00	20,176				
Other Objects								
DWC-0-0-UB3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,705				
Total Other Objects		0.00	0.00	1,705				
Total UBX-USDA-GROWN IN MILW FOR MIL		0.00	0.00	203,889				

BU600
YAX-YTH APPRENTICSHP GRNT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 579

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
STW-0-S-YA3-XX-ESAD1060	SPEC SERV REGIONAL MGR II - SCH TO WK	0.00	0.20	22,000				
STW-0-I-YA2-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.36	0.00		24,753	46,473		17,107
Total Position Salaries		0.36	0.20	22,000	24,753	46,473		17,107
Position Benefits								
DWC-0-0-YA3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	11,440	13,268	24,770		9,118
Total Position Benefits		0.00	0.00	11,440	13,268	24,770		9,118
Other Wages								
OSD-0-S-YA2-XX-EWLT9530	L.T.E. NO PENSION - OTH STF SUPPORT	0.00	0.00		15,000	15,000		
Total Other Wages		0.00	0.00		15,000	15,000		
Other Benefits								
DWC-0-0-YA2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		2,250	2,250		
Total Other Benefits		0.00	0.00		2,250	2,250		
Purchased Services								
STW-0-S-YA3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH TO WK	0.00	0.00	800	1,000	1,000		10
STW-0-I-YA3-XX-ECTS0000	CONTRACT SERVICES - SCH TO WK	0.00	0.00	35,015			9,085	11,325
STW-0-I-YA3-XX-EDUP0000	DUPLICATING/PRINTING - SCH TO WK	0.00	0.00	257	500	500		3,519
STW-0-S-YA2-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH TO WK	0.00	0.00		500	500		
STW-0-S-YA3-XX-EUWT0000	TUITION - SCH TO WK	0.00	0.00	1,600				
Total Purchased Services		0.00	0.00	37,672	2,000	2,000	9,085	14,854
Supplies/Supply Backorders								
STW-0-I-YA3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	200			(130)	3,098
Total Supplies/Supply Backorders		0.00	0.00	200			(130)	3,098
Other Objects								
DWC-0-0-YA3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,517	2,881	5,919	(6)	1,642
DWC-0-0-YA8-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					
Total Other Objects		0.00	0.00	1,517	2,881	5,919	(6)	1,642
Total YAX-YTH APPRENTICSHP GRNT		0.36	0.20	72,829	60,152	96,412	8,948	45,820

BU600
6VX-USDA-FOOD SCIEN LABS ACTN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 580

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
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								
AGU-0-I-6V1-XX-ESUP0000	SUPPLIES-CONSUMABLE - MIN MODIF	0.00	0.00					20,731
Total	Supplies/Supply Backorders	0.00	0.00					20,731
Other Objects								
DWC-0-0-6V3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					1,042
Total	Other Objects	0.00	0.00					1,042
Total	6VX-USDA-FOOD SCIEN LABS ACTN	0.00	0.00					21,773

BU600
NFX-NSF THRU MU-PRIME THE PUMP

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 594

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SDV-P-S-NF2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		28,450	28,450		(39,538)
SDV-M-S-NF2-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		10,000	10,000		
TTC-0-S-NF2-XX-EWLT9530	L.T.E. NO PENSION - TRADE/TEC	0.00	0.00		44,000	44,000		
Total Other Wages		0.00	0.00		82,450	82,450		(39,538)
Other Benefits								
DWC-0-0-NF2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		6,600	6,600		
DWC-0-0-NF2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		20,609	20,494		(21,667)
Total Other Benefits		0.00	0.00		27,209	27,094		(21,667)
Other Objects								
DWC-0-0-NF2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		5,516	7,165		(4,002)
DWC-0-0-NF9-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				(7,137)	
Total Other Objects		0.00	0.00		5,516	7,165	(7,137)	(4,002)
Total NFX-NSF THRU MU-PRIME THE PUMP		0.00	0.00		115,175	116,709	(7,137)	(65,209)

BU600
7NX-GREENER HEALTHIER SCHL-AAL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 595

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
FCM-L-S-7N3-XX-EMTC0000	MAINTENANCE CONTRACTS - FACILITES	0.00	0.00				100,000	
Total Purchased Services		0.00	0.00				100,000	
Total 7NX-GREENER HEALTHIER SCHL-AAL		0.00	0.00				100,000	

BU600
7X2-USDOE THRU SHC-PROJECT FUT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 596

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
SDV-0-S-7X3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	1.00	0.70	62,889	66,192		25,053	
Total Position Salaries		1.00	0.70	62,889	66,192		25,053	
Position Benefits								
DWC-0-0-7X3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	32,702	35,479		13,428	
Total Position Benefits		0.00	0.00	32,702	35,479		13,428	
Other Objects								
DWC-0-0-7X3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	3,996	4,250		1,608	
Total Other Objects		0.00	0.00	3,996	4,250		1,608	
Total 7X2-USDOE THRU SHC-PROJECT FUT		1.00	0.70	99,587	105,921		40,091	

BU600
7ZX-FINANCIAL EMP& EQUITY INIT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 597

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
SDV-0-0-7Z3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,950	4,950		1,492	
Total Purchased Services		0.00	0.00	4,950	4,950		1,492	
Other Objects								
DWC-0-0-7Z3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	207				
Total Other Objects		0.00	0.00	207				
Total 7ZX-FINANCIAL EMP& EQUITY INIT		0.00	0.00	5,157	4,950		1,492	

BU600
8BX-JFK CENTER FOR ARTS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 598

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
ART-L-I-8B2-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00		3,000		4,120	
Total Purchased Services		0.00	0.00		3,000		4,120	
Supplies/Supply Backorders								
ART-L-I-8B2-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00		6,000		5,862	
Total Supplies/Supply Backorders		0.00	0.00		6,000		5,862	
Total 8BX-JFK CENTER FOR ARTS		0.00	0.00		9,000		9,983	

BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

113 - 999

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Grand Total		1,367.43	1,329.15	808,311,436	908,315,786	221,061,897	250,948,829	200,751,843

BU600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

124 - 310

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
HI2-0-I-IF3-XX-ESAD1860	AUDIOLOGIST - HRNG IMPR	2.00	2.00	168,036	153,522	136,358	88,312	77,760
AUD-0-S-IF3-XX-ESAD1861	AUDIOLOGIST ES - AUDIOLOGY	0.00	0.00				52,973	65,711
SSU-0-A-IF3-XX-ESAD0126	DIR I - SPECIAL EDUCATION - SPVR EXED	1.00	1.00	141,569	131,060	127,430		135,070
SSU-0-A-IF3-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - SPVR EXED	1.00	1.00	112,777	105,179	102,009	4,095	108,395
SSU-0-A-IF3-XX-ESAD1060	SPEC SERV REGIONAL MGR II - SPVR EXED	7.00	7.00	854,689	798,700	775,397		816,075
SSU-0-A-IF3-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	7.00	7.00	600,186	593,722	366,448	20	683,194
SSU-0-A-IF3-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SPVR	12.00	12.00	974,045	924,264	870,887		1,184,189
SSU-0-A-IF3-XX-ESAD1828	EX ED MGMT SYS SUPVR I - SPVR EXED	1.00	1.00	112,777	105,179	102,009		106,372
SSU-0-A-IF3-XX-ESAD1877	SPEC ED PROG SUPVR I - SPVR EXED	3.00	3.00	335,067	312,918	506,473	47,054	523,405
SSU-0-A-IF3-XX-ESAD1905	SCHOOL PSYCH SUPVR I - SPVR EXED	1.00	1.00	112,777	105,179	102,009		108,395
SSU-0-A-IF3-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - SPVR EXED	1.00	1.00	112,777	101,426	101,426		78,213
SSU-0-A-IF2-XX-ESAD2136	SOCIAL WORK SUPERVISOR-10 MO - SPVR EXED	0.00	0.00					27,520
DSE-0-S-IF3-XX-ESAD0126	DIR I - SPECIAL EDUCATION - DIR SPEC ED	0.00	0.00				139,091	
DSE-0-S-IF3-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - DIR SPEC ED	0.00	0.00				106,458	
DSE-0-S-IF3-XX-ESAD1060	SPEC SERV REGIONAL MGR II - DIR SPEC ED	0.00	0.00				836,995	
DSE-0-S-IF3-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - DIR SPEC	0.00	0.00				760,746	
DSE-0-S-IF3-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - DIR SPEC	0.00	0.00				1,178,586	
DSE-0-S-IF3-XX-ESAD1828	EX ED MGMT SYS SUPVR I - DIR SPEC ED	0.00	0.00				109,222	
DSE-0-S-IF3-XX-ESAD1877	SPEC ED PROG SUPVR I - DIR SPEC ED	0.00	0.00				322,464	
DSE-0-S-IF3-XX-ESAD1905	SCHOOL PSYCH SUPVR I - DIR SPEC ED	0.00	0.00				107,481	
DSE-0-S-IF3-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - DIR SPEC ED	0.00	0.00				106,458	
DSE-0-S-IF3-XX-ESAD2136	SOCIAL WORK SUPERVISOR-10 MO - DIR SPEC	0.00	0.00				75,590	
OIS-0-S-IF3-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	4.00	4.00	307,824	282,092	147,250		49,582
OIS-0-S-IF3-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	1.50	1.50	119,703	105,785	104,046	67,527	92,387
SSU-0-A-IF3-XX-ESCA1062	MGR I-HEALTH SERVICES - SPVR EXED	0.00	1.00	110,000				
SSU-0-A-IF3-XX-ESCA1631	PROGRAMMER ANALYST I - SPVR EXED	1.00	1.00	87,464	79,874	79,874		
SSU-0-A-IF3-XX-ESCA1641	SENIOR SUPPORT TECH II - SPVR EXED	4.00	4.00	293,779	271,184	261,256	6,528	262,725
SSU-0-A-IF3-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - SPVR EXED	1.00	1.00	55,909	50,240	48,070		51,772
SSU-0-A-IF3-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - SPVR EXED	2.80	2.80	192,219	156,618	118,514		91,230
SSU-0-A-IF3-XX-ESCA3030	ADMIN ASST III - SPVR EXED	1.00	1.00	58,827	52,993	50,774		53,810
SXD-0-A-IF2-XX-ESCA1641	SENIOR SUPPORT TECH II - SPVR EXED	0.00	0.00				23,478	
OSE-0-S-IF3-XX-ESCA1631	PROGRAMMER ANALYST I - OTH SPEC ED SUPE	0.00	0.00				81,338	
OSE-0-S-IF3-XX-ESCA1641	SENIOR SUPPORT TECH II - OTH SPEC ED SUPE	0.00	0.00				253,203	
OSE-0-S-IF3-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - OTH SPEC ED	0.00	0.00				53,640	
OSE-0-S-IF3-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - OTH SPEC	0.00	0.00				135,592	
OSE-0-S-IF3-XX-ESCA3030	ADMIN ASST III - OTH SPEC ED SUPE	0.00	0.00				56,139	
FSC-0-A-IF3-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	0.30	0.30	23,395	19,346	21,914	13,521	2,270
FSC-0-A-IF3-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	0.00	0.00				3,833	5,208
SSU-0-A-IF2-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SPVR EXED	1.00	0.00		30,510	24,400		15,710
SSU-0-A-IF3-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	8.00	8.00	329,335	283,984	267,547	7,964	284,683
SSU-0-A-IF3-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SPVR EXED	0.00	1.00	33,638				3,051
SSU-0-A-IF1-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXED	0.00	0.00			42,224		1,318
SSU-0-A-IF3-XX-ESCL5879	SCHOOL SECRETARY II - SPVR EXED	2.00	2.00	104,177	94,434	90,329		99,702
OSE-0-S-IF3-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPEC ED SUPE	0.00	0.00				251,268	
OSE-0-S-IF3-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH SPEC ED	0.00	0.00				30,154	
OSE-0-S-IF3-XX-ESCL5879	SCHOOL SECRETARY II - OTH SPEC ED SUPE	0.00	0.00				91,100	
ECS-0-I-IF3-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	3.00	267,852	208,680	244,611	250,782	220,387
HI2-0-I-IF3-XX-ESTC5105	TEACHER - HRNG IMPR	4.00	4.00	343,539	278,240	315,554	390,961	395,466
HI2-0-I-IF3-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	3.00	3.00	267,852	208,680	188,832	77,177	127,338
SPL-0-I-IF3-XX-ESTC5138	SCHOOL PATHOLOGIST - SPCH/LNG	20.00	20.00	1,461,155	1,366,900	1,288,169	905,911	800,342
SPL-0-I-IF3-XX-ESTC6238	SCHOOL PATHOLOGIST-ES - SPCH/LNG	1.00	1.00	73,058	68,345	59,740	138,008	137,188
VIS-0-I-IF3-XX-ESTC5105	TEACHER - VISUAL IM	7.00	7.00	496,867	486,920	431,214		
VIS-0-I-IF3-XX-ESTC9220	ORIENTATION & MOBILITY TCHR - VISUAL IM	1.00	1.00	74,847	74,691	85,614	140,490	136,911
VIS-0-I-IF3-XX-ESTC9226	TEACHER O & M (ES) - VISUAL IM	2.00	2.00	187,366	149,382	134,478	88,236	87,163
DTS-0-S-IF3-XX-ESTC5105	TEACHER - PRG SUPP TCHR	20.75	20.75	1,833,045	1,443,370	1,266,660	166,264	162,462
DTS-0-S-IF3-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	13.00	13.00	1,096,484	904,280	974,697	1,008,011	996,663
SST-0-I-IF3-XX-ESTC5105	TEACHER - SP ED SPC	1.00	1.00	78,277	69,560	81,537	80,949	108,943
SST-0-I-IF3-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	4.00	4.00	306,779	278,240	256,819	212,912	281,975

BU600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

124 - 310

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
SDV-0-S-IF1-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00				14,558	
SDV-0-S-IF1-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00				44,142	
SDS-0-S-IF3-XX-ESTC6012	DIST MENTOR TEACHER YR - STAFF DEV SPC ED	0.00	0.00				7,898	
SDS-0-S-IF3-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV SPC	1.00	1.00	84,001	84,385	84,385	66,470	
OTS-0-S-IF3-XX-ESOT6057	OCCUPATIONAL THERAPIST (ES) - OCCUP THR	3.00	3.00	232,030	197,781		360,097	
OTS-0-S-IF3-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	10.00	10.00	754,552	659,270	719,639	351,245	556,517
SSW-0-S-IF3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	8.70	8.70	688,642	659,930	621,835	580,903	595,795
SSW-0-S-IF3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	3.70	3.70	281,363	280,660	268,147	409,280	432,855
PSY-0-S-IF3-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	5.20	5.20	456,975	412,376	412,212	485,077	934,837
PSY-0-S-IF3-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	3.30	3.30	289,607	261,700	266,020	91,444	140,410
SPH-0-I-IF3-XX-ESEA5706	PARA EDUC ASST - HI AIDE	0.75	0.75	18,925	21,578	20,107		14,876
SPX-0-I-IF3-XX-ESEA5706	PARA EDUC ASST - SPL AIDE	3.75	3.75	91,684	107,891	88,489	44,219	67,578
SPX-0-I-IF3-XX-ESEA5720	PARA ED ASST-SPEC CAL - SPL AIDE	0.75	0.75	21,061	21,578	21,456	25,578	25,268
SPM-0-I-IF3-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTI CAT AIDE	3.00	3.00	72,620	86,313	121,850	126,741	124,265
SWA-0-S-IF3-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	3.91	3.91	93,216	107,263	79,475	78,973	62,786
SWA-0-S-IF3-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	2.43	2.43	57,288	66,662	43,620	33,325	66,271
Total Position Salaries		191.84	192.84	14,870,055	13,262,884	12,521,804	11,190,503	11,404,067
Position Benefits								
DWC-0-0-IF3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,732,428	7,108,906	6,674,122	5,997,913	6,078,042
Total Position Benefits		0.00	0.00	7,732,428	7,108,906	6,674,122	5,997,913	6,078,042
Other Wages								
SSU-0-A-IF3-XX-EWPC0000	PART TIME CLERICAL - SPVR EXED	0.00	0.00	30,000	30,000	40,000	28,165	19,176
OSE-0-S-IF2-XX-EWPC0000	PART TIME CLERICAL - OTH SPEC ED SUPE	0.00	0.00				29,490	
SDS-0-S-IF3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00	87,695	87,695	130,000	348,437	71,078
SSU-0-A-IF3-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00	57,695	57,695	100,000	158,184	208,801
OSE-0-S-IF2-XX-EWPT0000	PT CERTIFICATED - OTH SPEC ED SUPE	0.00	0.00				148,412	
SSU-0-A-IF1-XX-EWLT9530	L.T.E. NO PENSION - SPVR EXED	0.00	0.00					902
Total Other Wages		0.00	0.00	175,390	175,390	270,000	712,690	299,958
Other Benefits								
DWC-0-0-IF1-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					135
DWC-0-0-IF3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	91,203	94,009	143,910	378,814	156,337
Total Other Benefits		0.00	0.00	91,203	94,009	143,910	378,814	156,473
Purchased Services								
HI7-0-I-IF3-XX-ECTS0000	CONTRACT SERVICES - HEARING IMPAIRED	0.00	0.00	20,000	20,000	20,000		
MCG-0-I-IF2-XX-EPST0000	POSTAGE - MULTICATEG	0.00	0.00				(126)	198
DTI-0-S-IF1-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00				(38,570)	38,570
SDV-0-S-IF3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	1,000	1,000	3,303	2,268
SDV-0-S-IF3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	5,000	5,000	5,000	12,704	19,887
SDV-0-S-IF3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	10,000	10,000	2,889	
SSU-0-A-IF3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	35,000	35,000	35,000	17,322	15,984
SSU-0-A-IF3-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00	48,000	48,000	48,000	249,181	290,101
SSU-0-A-IF3-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00	20,000	20,000	20,000	(147,927)	831
SSU-0-A-IF3-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	10,000	10,000	10,000	11,157	27,223
OSE-0-S-IF2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPEC ED SUPE	0.00	0.00				25,729	
OSE-0-S-IF2-XX-ECTS0000	CONTRACT SERVICES - OTH SPEC ED SUPE	0.00	0.00				62,509	
OSE-0-S-IF2-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPEC ED SUPE	0.00	0.00				152,193	
OSE-0-S-IF2-XX-EPST0000	POSTAGE - OTH SPEC ED SUPE	0.00	0.00				12,870	
SEP-0-I-IF1-XX-ECTS0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00					81,567
SEP-0-I-IF3-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00	700,000	1,400,000	900,000	935,122	519,009
Total Purchased Services		0.00	0.00	849,000	1,549,000	1,049,000	1,298,360	995,642
Supplies/Supply Backorders								
HI2-0-I-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRNG IMPR	0.00	0.00	10,000	20,000	10,000	35,098	35,949
SPL-0-I-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPCH/LNG	0.00	0.00	25,000	50,000	25,000	455	10,307
VIS-0-I-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - VISUAL IM	0.00	0.00	10,000	10,000	10,000	7,264	14,193
MCG-0-I-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	40,000	80,000	40,000	92,036	3,540

BU600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

124 - 310

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
SST-0-I-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	20,000	40,000	20,000		
SSW-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	10,000	20,000	10,000	2,030	1,514
NRR-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00	10,000	20,000	10,000	9,571	19,574
OTS-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OCCUP THR	0.00	0.00	2,000	2,000	2,000	342	4,089
PTS-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY THRPY	0.00	0.00	2,000	2,000	2,000	379	5,582
SDV-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	10,000	5,000	4,044	3,077
SSU-0-A-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	8,000	16,000	8,000	5,788	12,203
SSU-0-A-IF2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SPVR EXED	0.00	0.00					65,773
OSE-0-S-IF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPEC ED SUPE	0.00	0.00				5,615	
OSE-0-S-IF2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OTH SPEC	0.00	0.00				4,009	
SSU-0-A-IF3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	30,000	60,000	30,000	26,880	5,432
OSE-0-S-IF2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPEC ED SUPE	0.00	0.00				10,064	
VIS-0-I-IF3-XX-ETXB0000	TEXTBOOKS - VISUAL IM	0.00	0.00	15,000	30,000	15,000	5,692	9,298
Total Supplies/Supply Backorders		0.00	0.00	187,000	360,000	187,000	209,275	190,536
Capital Expenses								
MCG-0-I-IF3-XX-EEQ50000	EQUIPMENT (5000) - MULTICATEG	0.00	0.00	11,967			11,967	
SDV-0-S-IF3-XX-EEQ50000	EQUIPMENT (5000) - STAFF DEV	0.00	0.00	2,533			2,532	
Total Capital Expenses		0.00	0.00	14,500			14,500	
Other Objects								
SDV-0-S-IF3-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00				(565)	1,800
DWC-0-0-IF3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,283,740	1,051,480	1,363,319	778,041	920,832
DWC-0-0-IF1-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				(15,890)	
Total Other Objects		0.00	0.00	1,283,740	1,051,480	1,363,319	761,586	922,632
Total IFX-IDEA-FLOW THROUGH		191.84	192.84	25,203,316	23,601,669	22,209,155	20,563,644	20,047,353

BU600
EUX-EC UMBRELLA/ITIN HS DC

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

124 - 382

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
ECS-0-I-EU3-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	0.00	0.00				84,034	
SDV-0-S-EU1-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00					28,652
SDV-0-S-EU3-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	1.25	1.25	111,605	103,766	103,098		85,808
Total Position Salaries		1.25	1.25	111,605	103,766	103,098	84,034	114,461
Position Benefits								
DWC-0-0-EU3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	58,035	55,619	54,951	45,042	61,049
Total Position Benefits		0.00	0.00	58,035	55,619	54,951	45,042	61,049
Purchased Services								
SDV-0-S-EU3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,500	1,500	1,500		
Total Purchased Services		0.00	0.00	1,500	1,500	1,500		
Supplies/Supply Backorders								
SDV-0-S-EU3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	11,860	13,351	12,000	1,549	3,053
Total Supplies/Supply Backorders		0.00	0.00	11,860	13,351	12,000	1,549	3,053
Other Objects								
DWC-0-0-EU3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		8,764	11,451	5,460	9,047
DWC-0-0-EU8-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				(7)	
Total Other Objects		0.00	0.00		8,764	11,451	5,452	9,047
Total EUX-EC UMBRELLA/ITIN HS DC		1.25	1.25	183,000	183,000	183,000	136,078	187,611

BU600
PSX-PRESCHOOL PLAN

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

124 - 383

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Position Salaries								
OIS-0-S-PS3-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	1.00	1.00	82,975	82,975	79,750		52,274
NRR-0-S-PS1-XX-ESCA4044	SCHOOL NURSE - NURSE REG	0.00	0.00					19,356
MED-0-S-PS3-XX-ESCA4044	SCHOOL NURSE - MED EDUC	2.00	3.00	229,006	141,046	241,888	214,210	69,898
ECS-0-I-PS3-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	3.00	250,694	223,249	223,249	237,895	228,944
OTS-0-S-PS2-XX-ESOT6057	OCCUPATIONAL THERAPIST (ES) - OCCUP THR	0.00	0.00			184,043		208,470
OTS-0-S-PS3-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	3.00	3.00	215,411	208,470	145,844	182,938	162,736
SSW-0-S-PS3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.50	0.50	43,354	45,637	42,764	40,567	45,636
PSY-0-S-PS3-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.50	0.50	49,815	46,387	45,563	46,977	46,417
SPA-0-I-PS1-XX-ESEA5706	PARA EDUC ASST - SP ED AID	0.00	0.00			20,663		
NRR-0-S-PS3-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	2.25	2.25	99,448	99,448	114,308		
Total Position Salaries		12.25	13.25	970,703	847,212	1,098,072	722,588	833,735
Position Benefits								
DWC-0-0-PS3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	504,766	454,106	585,272	387,307	444,338
Total Position Benefits		0.00	0.00	504,766	454,106	585,272	387,307	444,338
Purchased Services								
ECS-0-I-PS3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ERLY CHLD	0.00	0.00	1,250	1,250	1,250		39
Total Purchased Services		0.00	0.00	1,250	1,250	1,250		39
Supplies/Supply Backorders								
ECS-0-I-PS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00	87,349	30,384	100,000		
Total Supplies/Supply Backorders		0.00	0.00	87,349	30,384	100,000		
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-PS3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	67,047	67,047	116,713	46,393	64,223
DWC-0-0-PS8-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				(941)	
Total Other Objects		0.00	0.00	67,047	67,047	116,713	45,452	64,223
Total PSX-PRESCHOOL PLAN		12.25	13.25	1,631,115	1,399,999	1,901,307	1,155,348	1,342,337

BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

124 - 999

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Grand Total		205.34	207.34	27,017,431	25,184,668	24,293,462	21,855,071	21,577,302

BU600
6GX-SOS-NO KID HUNGRY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

153 - 373

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
BKF-P-S-6G1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BREAKFAST	0.00	0.00			29,636		7,373
Total Supplies/Supply Backorders		0.00	0.00			29,636		7,373
Total 6GX-SOS-NO KID HUNGRY		0.00	0.00			29,636		7,373

BU600
7TX-FOOD SECURITY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

153 - 396

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
SFS-0-0-7T1-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - SUM FD SV	0.00	0.00					19,387
Total Purchased Services		0.00	0.00					19,387
Supplies/Supply Backorders								
SFS-0-0-7T1-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SUM FD SV	0.00	0.00					57,930
Total Supplies/Supply Backorders		0.00	0.00					57,930
Total 7TX-FOOD SECURITY		0.00	0.00					77,318

BU600
7UX-SUMMER MEAL DELIVERY

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

153 - 434

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
SFS-0-S-7U2-XX-EWLT9530	L.T.E. NO PENSION - SUM FD SV	0.00	0.00		5,500			
Total Other Wages		0.00	0.00		5,500			
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
SFS-0-S-7U2-XX-ECTS0000	CONTRACT SERVICES - SUM FD SV	0.00	0.00		41,000			
SFS-0-S-7U2-XX-EDUP0000	DUPLICATING/PRINTING - SUM FD SV	0.00	0.00		1,000			
Total Purchased Services		0.00	0.00		42,000			
Supplies/Supply Backorders								
SFS-0-S-7U2-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00	0.00		4,250			320
SFS-0-S-7U2-XX-EFOD0000	FOOD - SUM FD SV	0.00	0.00		48,250			
Total Supplies/Supply Backorders		0.00	0.00		52,500			320
Total 7UX-SUMMER MEAL DELIVERY		0.00	0.00		100,000			320

BU600
7WX-SOS/NKH-MEAL SUPPORT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

153 - 464

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
SFS-0-S-7W2-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - SUM FD	0.00	0.00		100,000		100,000	
Total Supplies/Supply Backorders		0.00	0.00		100,000		100,000	
Total 7WX-SOS/NKH-MEAL SUPPORT		0.00	0.00		100,000		100,000	

BU600
FFX-FRESH FRUIT/VEGETABLE-FH

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

153 - 584

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
SNK-0-A-FF2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00				63,809	
SNK-0-A-FF3-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	237,572	237,572	130,864		
SNK-0-S-FF1-XX-EFODCOVD	FOOD-COVID 19 - SNACKS	0.00	0.00					210,746
Total Supplies/Supply Backorders		0.00	0.00	237,572	237,572	130,864	63,809	210,746
Total FFX-FRESH FRUIT/VEGETABLE-FH		0.00	0.00	237,572	237,572	130,864	63,809	210,746

BU600
FHX-FRESH FRUITS/VEGTABLES #2

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

153 - 585

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
SNK-0-S-FH3-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	1,349,976	1,349,976	1,077,886	1,153,253	
SNK-0-S-FH1-XX-EFODCOVD	FOOD-COVID 19 - SNACKS	0.00	0.00					1,349,976
Total Supplies/Supply Backorders		0.00	0.00	1,349,976	1,349,976	1,077,886	1,153,253	1,349,976
Total FHX-FRESH FRUITS/VEGTABLES #2		0.00	0.00	1,349,976	1,349,976	1,077,886	1,153,253	1,349,976

BU600
D4X-DPI-NSL EQUIPMENT ASSIST

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

153 - 586

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Capital Expenses								
EQM-0-S-D41-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EQUIPMENT	0.00	0.00					69,536
EQM-0-S-D41-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					50,882
Total Capital Expenses		0.00	0.00					120,418
Total D4X-DPI-NSL EQUIPMENT ASSIST		0.00	0.00					120,418

BU600
D4X-DPI-NSL EQUIPMENT ASSIST

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

153 - 586

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Grand Total		0.00	0.00	1,587,548	1,787,548	1,238,386	1,317,062	1,766,152

BU600
2LX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 207

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
RCC-P-S-2L2-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00				474,347	1,269,098
Total Purchased Services		0.00	0.00				474,347	1,269,098
Supplies/Supply Backorders								
GEN-0-I-2L6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				( )	
CSV-0-S-2L2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		20,704	20,704		
CSV-0-S-2L1-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00					5,495
Total Supplies/Supply Backorders		0.00	0.00		20,704	20,704	( )	5,495
Total 2LX-21ST CENT COMM LRNG CTR		0.00	0.00		20,704	20,704	474,347	1,274,593

BU600
2KX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 216

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
CSV-0-S-2K1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00			2,000		
Total Supplies/Supply Backorders		0.00	0.00			2,000		
Total 2KX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00			2,000		

BU600
2PX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 221

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
RCC-P-S-2P2-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00		50,000	50,000	14,434	55,070
Total Purchased Services		0.00	0.00		50,000	50,000	14,434	55,070
Total 2PX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00		50,000	50,000	14,434	55,070

BU600
2FX-21ST CENTURY LRNG CTR

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 222

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
RCC-P-S-2F2-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00				541,010	1,497,376
Total Purchased Services		0.00	0.00				541,010	1,497,376
Supplies/Supply Backorders								
CSV-0-S-2F2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		20,704	20,704		
CSV-0-S-2F1-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00					6,494
Total Supplies/Supply Backorders		0.00	0.00		20,704	20,704		6,494
Total 2FX-21ST CENTURY LRNG CTR		0.00	0.00		20,704	20,704	541,010	1,503,870

BU600
DLX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 223

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
GEN-H-I-DL6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				( )	
RCC-P-S-DL2-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00				330,897	907,008
Total Purchased Services		0.00	0.00				330,897	907,008
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total DLX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00				330,897	907,008

BU600
2QX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 297

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
RCC-L-S-2Q2-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00					126,025
Total Purchased Services		0.00	0.00					126,025
Supplies/Supply Backorders								
CSV-0-S-2Q2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		1,000	1,000		
CSV-0-S-2Q1-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00					499
Total Supplies/Supply Backorders		0.00	0.00		1,000	1,000		499
Total 2QX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00		1,000	1,000		126,524

BU600
8WX-MCW-HEALTHY LIFESTYLE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 339

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
CSV-0-S-8W2-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				5,723	
Total Other Wages		0.00	0.00				5,723	
Other Benefits								
DWC-0-0-8W2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,848	
Total Other Benefits		0.00	0.00				1,848	
Supplies/Supply Backorders								
CSV-0-S-8W2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00				1,684	
Total Supplies/Supply Backorders		0.00	0.00				1,684	
Other Objects								
Total Other Objects		0.00	0.00					
Total 8WX-MCW-HEALTHY LIFESTYLE		0.00	0.00				9,255	

BU600
G7X-GB PACKER-ATHLETIC TRAINER

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 341

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
CSV-0-S-G71-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		

BU600
4NX-ACS-NUTR & PHYSICAL ACT

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 349

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
CSV-0-S-4N0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00					857
Total Supplies/Supply Backorders		0.00	0.00					857
Total 4NX-ACS-NUTR & PHYSICAL ACT		0.00	0.00					857

BU600
KWX-KADISH WEAVING CTR-GR MIL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 400

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
CSV-0-S-KW3-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	17,027	17,452	17,452	17,954	13,469
Total Other Wages		0.00	0.00	17,027	17,452	17,452	17,954	13,469
Other Benefits								
DWC-0-0-KW3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,062	5,637	5,986	1,499	8,941
Total Other Benefits		0.00	0.00	6,062	5,637	5,986	1,499	8,941
Other Objects								
DWC-0-0-KW0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					(28)
Total Other Objects		0.00	0.00					(28)
Total KWX-KADISH WEAVING CTR-GR MIL		0.00	0.00	23,089	23,089	23,438	19,453	22,383

BU600
H6X-NRPA-HEALTHY OUT SCH TIME

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 409

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
PRC-0-S-H63-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGROUN	0.00	0.00	3,000	3,000	3,000		
Total Other Wages		0.00	0.00	3,000	3,000	3,000		
Other Benefits								
DWC-0-0-H63-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,068	969	1,029		
Total Other Benefits		0.00	0.00	1,068	969	1,029		
Purchased Services								
PRC-0-S-H63-XX-EADV0000	OFFICIAL ADVERTISING - PLAYGROUN	0.00	0.00	512	512	512		
PRC-0-S-H63-XX-EDUP0000	DUPLICATING/PRINTING - PLAYGROUN	0.00	0.00	1,000	1,000	1,000		
Total Purchased Services		0.00	0.00	1,512	1,512	1,512		
Supplies/Supply Backorders								
PRC-0-S-H63-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGROUN	0.00	0.00	11,360	11,459	11,459		
PRC-0-S-H63-XX-EFOD0000	FOOD - PLAYGROUN	0.00	0.00	3,000	3,000	3,000		
Total Supplies/Supply Backorders		0.00	0.00	14,360	14,459	14,459		
Total H6X-NRPA-HEALTHY OUT SCH TIME		0.00	0.00	19,940	19,940	20,000		

BU600
SAX-SAFE ROUTES TO SCHOOL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 423

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Other Wages								
CSV-0-S-SA3-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	7,490	7,490	7,490		2,994
Total Other Wages		0.00	0.00	7,490	7,490	7,490		2,994
Other Benefits								
DWC-0-0-SA3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,895	4,015	3,992		342
Total Other Benefits		0.00	0.00	3,895	4,015	3,992		342
Purchased Services								
CSV-0-S-SA3-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	276,919	151,632	151,632	186,763	155,681
Total Purchased Services		0.00	0.00	276,919	151,632	151,632	186,763	155,681
Total SAX-SAFE ROUTES TO SCHOOL		0.00	0.00	288,304	163,137	163,114	186,763	159,017

BU600
DHX-34 WAYS TO ASSIST-D HARRIS

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 479

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
RPW-0-S-DH3-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00			5,000		
RPW-0-S-DH2-XX-EDUP0000	DUPLICATING/PRINTING - RC-PLG/WP	0.00	0.00				346	
Total Purchased Services		0.00	0.00			5,000	346	
Supplies/Supply Backorders								
RPW-0-S-DH2-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00				202	
RPW-0-S-DH9-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00					979
Total Supplies/Supply Backorders		0.00	0.00				202	979
Total DHX-34 WAYS TO ASSIST-D HARRIS		0.00	0.00			5,000	548	979

BU600
DRX-ECU MPS DRIVE

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 493

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
CSV-0-S-DR0-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			20,000		
Total Purchased Services		0.00	0.00			20,000		
Total DRX-ECU MPS DRIVE		0.00	0.00			20,000		

BU600
4CX-COMM ADV-MPS C.A.R.E.S

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 498

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Supplies/Supply Backorders								
RCC-0-S-4C1-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00			10,000		
RCC-0-S-4C1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00			19,000		
Total Supplies/Supply Backorders		0.00	0.00			29,000		
Total 4CX-COMM ADV-MPS C.A.R.E.S		0.00	0.00			29,000		

BU600
UMX-CIMIL-UNIV DRIVER ED

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 499

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Purchased Services								
CSV-0-S-UM0-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			145,000		
CSV-0-S-UM1-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00			5,000		
Total Purchased Services		0.00	0.00			150,000		
Total UMX-CIMIL-UNIV DRIVER ED		0.00	0.00			150,000		

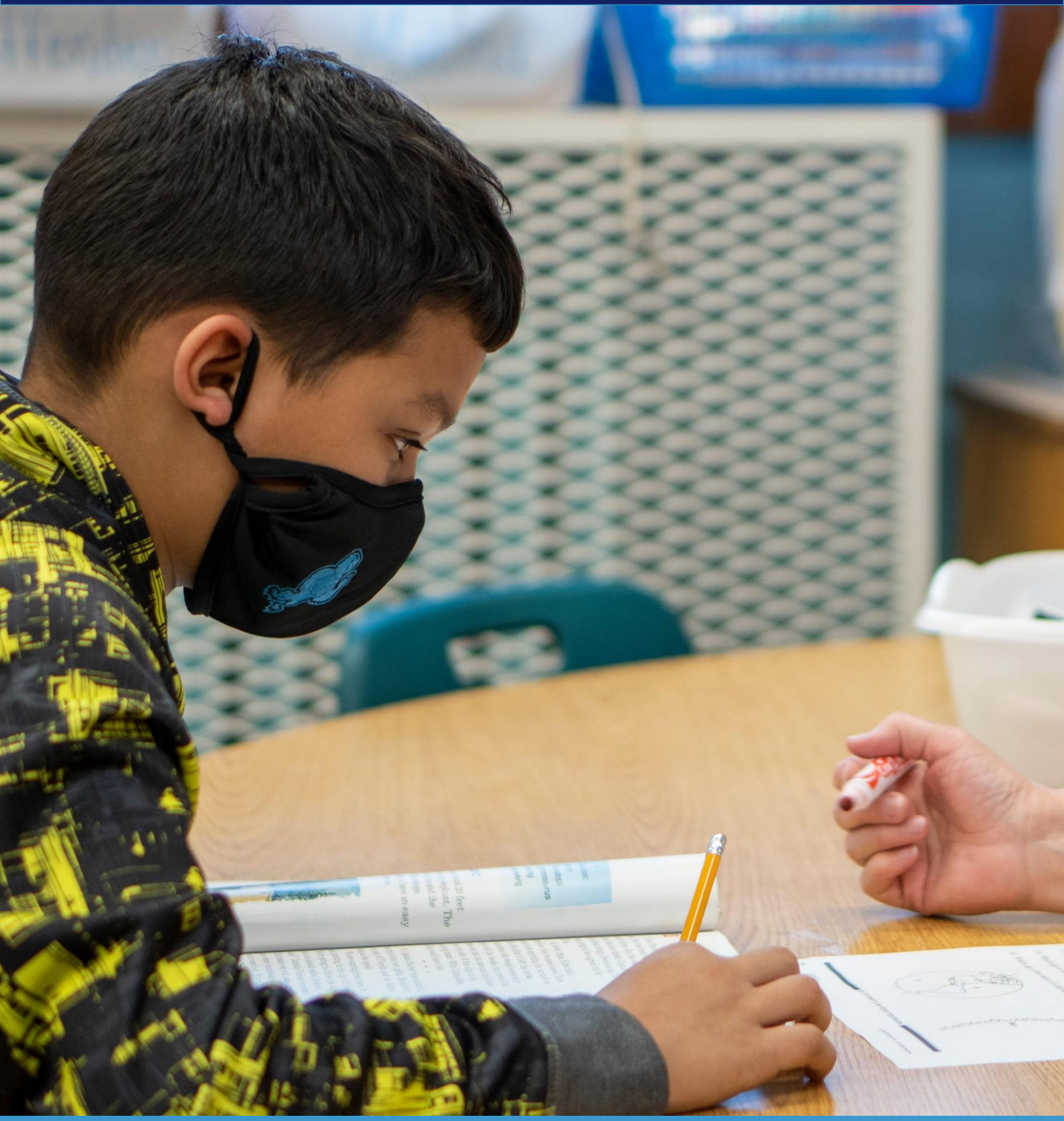
BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools
Approved Budget
For 2023

Requested: 03/23/2023
Budget Version: FA

313 - 999

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2022	2021
Grand Total		0.00	0.00	331,333	298,574	525,540	1,576,712	4,050,306



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

Informational Section

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

The Informational section of the 2022–23 Amended Adopted Budget provides detailed information as a context for understanding the information presented in the previous sections. This information is supplemental and valuable to understanding the environment in which MPS operates as a school district.

The City Profile subsection of the 2022–23 Amended Adopted Budget describes Milwaukee's government structure, industry, populations, and financial information. This information offers demographic and economic trends and indicators to help the reader understand the environment within which the district's financial activities take place.

The MPS Profile subsection of the 2022–23 Amended Adopted Budget describes student demographics, student achievement and strategies to address district improvement. This information contains information that will help the reader understand the population served by the district, student performance as it relates to MPS and state benchmarks, and about the district's operations and financial reporting.

The glossary provides an alphabetical list of terms used throughout the budget document.

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MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

Informational Section

The Informational section of the 2022-23 Amended Adopted Budget provides detailed information as a context for understanding the information presented in the previous sections. This information is supplemental and valuable to understanding the environment in which MPS operates as a school district.

City Profile

The City Profile subsection of the 2022-23 Amended Adopted Budget describes Milwaukee's government structure, industry, populations and financial information. This information offers demographic and economic trends and indicators to help the reader understand the environment within which the district's financial activities take place.

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MPS Profile

The MPS Profile subsection of the 2022-23 Amended Adopted Budget describes student demographics, student achievement and strategies to address district improvement. This information contains information that will help the reader understand the population served by the district, student performance as it relates to MPS and state benchmarks, and about the district's operations and financial reporting.

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Glossary

The glossary provides an alphabetical list of terms used throughout the budget document.

Glossary 4C-1



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

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City Profile

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

The City Profile subsection of the 2022–23 Amended Adopted Budget describes Milwaukee's government structure, industry, populations, and financial information.

City of Milwaukee

Milwaukee is the largest city in the state of Wisconsin, ranking among the 31 largest cities in the United States and the fifth most populous in the region. According to the 2020 population estimate by the U.S. Census Bureau, Milwaukee has a population of 577,222. Milwaukee is the main cultural and economic center of the Milwaukee–Racine–Waukesha metropolitan area with a regional population of 1,544,194. Milwaukee is located 92.1 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, healthcare, and other personal and business service activities account for over half of all employment. MPS is one of the largest employers in Milwaukee.

MPS is effectively treated by state statutes as a city department but is authorized by law to adopt its own budget. The city is required to levy and collect property taxes to support the MPS budget. The city continues to maintain a high investment grade rating of AA- from Fitch Ratings and an upper medium grade A from Standard & Poor's for the city's most recent 2020 General Obligation Bonds. This, along with favorable reviews of the district's financial management, allows for borrowing at competitive rates that minimize debt service costs.

Arts and cultural organizations contribute significantly to the quality of life and economic development in Milwaukee. The arts create jobs and generate local revenue. The economic impact of Milwaukee's arts organizations is more than $122.0 million. These include an internationally recognized symphony orchestra, ballet company, and art museum. Other premier public and private institutions include natural history and science museums, the zoo, botanical gardens, theater, and opera companies. Four professional sports teams—baseball, basketball, ice hockey, and indoor soccer—are hosted by three major sports facilities.

Government Structure

The city of Milwaukee is located in Milwaukee County in the state of Wisconsin. The government structure for the city includes an elected mayor and a 15-member common council. The county structure includes an elected county executive and an 18-member board of supervisors.

Healthcare

The metropolitan Milwaukee area has been a leader in developing managed healthcare programs, including medical centers, rehabilitation centers, mental health facilities, and a Veterans Administration hospital. One of the city's largest facilities is the Milwaukee Regional Medical Center, which includes a campus of hospitals, outpatient clinics, health-related educational facilities, and research centers.

Transportation

The city of Milwaukee is a transportation hub for the upper Midwest with a thriving shipping port, airport, and freight and passenger rail service. The bus and streetcar systems provide service countywide, and there are various private shuttle and cab services. Interstate 94 runs through Milwaukee, meshing with other main highways that link Milwaukee with major cities, including Chicago and Minneapolis. A network of bicycle commuter and recreational trails are also maintained by the city and county.

Utilities

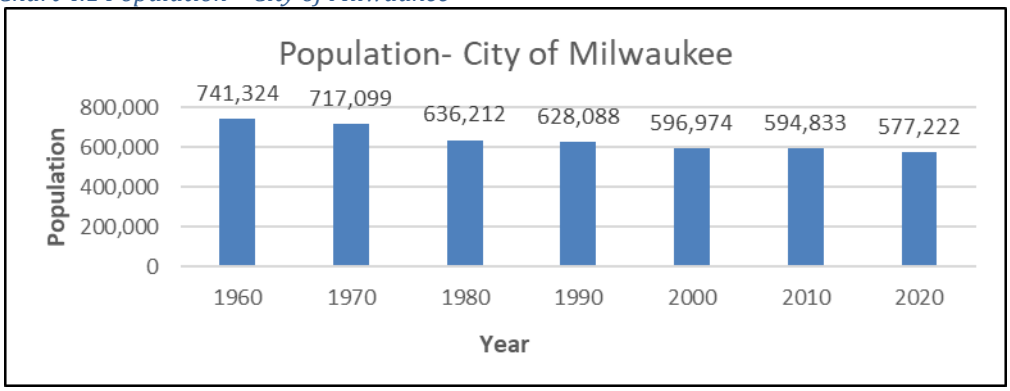
The City of Milwaukee provides water, waste removal, and sewerage services for its citizens and businesses. There are numerous telecommunication options in the city with broadband, cable TV, and telephone and data systems. A single utility provides electricity and natural gas for the region, maintaining a large infrastructure that includes coal- and gas-fired power plants and growing wind generation.

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 in all its libraries throughout the city.

Population

The population of the city of Milwaukee has stabilized following a decline from 1990 through 2010. Likewise, Chart 4.1 illustrates that this decline was part of a longer-term trend dating back to 1960.

Chart 4.1 Population – City of Milwaukee



Source: U.S. Census Bureau, 2020 Census of Population and Housing, updated every 10 years.

The population subset most important to MPS is school-age children. Chart 4.2 highlights a decline of 5,061 school-age children from 2015 to 2020. The census trend shows a declining number of school children in Milwaukee, which offers many education choices for families.

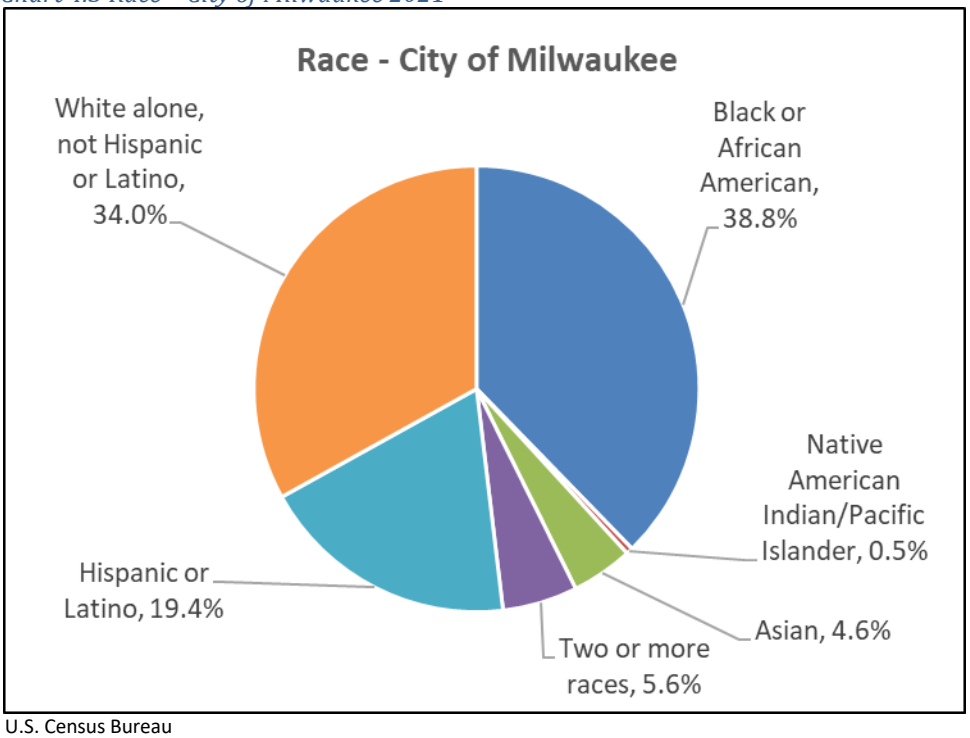
Chart 4.2 Census Trends – City of Milwaukee Children

Census Trends - City of Milwaukee Children							
Age Group	2015	2016	2017	2018	2019	2020	2015/2020 Inc/(Dec)
Under 5 years	46,843	46,450	44,205	43,675	41,749	45,301	(1,542)
5 to 9 years	44,537	45,182	43,749	41,324	43,509	43,193	(1,344)
10 to 14 years	42,342	41,834	41,841	43,525	41,324	43,041	699
15 to 19 years	46,496	46,089	44,155	44,370	43,301	43,622	(2,874)
Total All Ages	**180,218**	**179,555**	**173,950**	**172,894**	**169,883**	**175,157**	**(5,061)**

Source: U.S. Census Bureau 2020 ACS

Milwaukee is a racially diverse city, and this diversity directly shapes how MPS meets all students' needs. MPS uses an "equity lens" that acknowledges the disparities that impact historically marginalized groups and identifies areas of greatest need. These needs drive priorities for the most equitable distribution of resources, supports, and opportunities for MPS students. Chart 4.3 depicts the diversity in Milwaukee as of 2021.

Chart 4.3 Race – City of Milwaukee 2021



U.S. Census Bureau

Education

In 2022–23, the district is serving 66,623 students in 156 schools. The students are served throughout 95 elementary and K–8 schools, two early childhood centers, five schools serving grades 6–12 or K–12, seven middle schools, 15 high schools, 13 non-instrumentality charter schools, six instrumentality charter schools, seven partnership schools, and six alternative schools.

Non-MPS Schools

In the current school year, there are 150 non-MPS schools that offer educational opportunities to the children of Milwaukee, which influences MPS school enrollment. Of these, 130 are Milwaukee Parental Choice Program (MPCP) schools, 44 of which operate outside the city of Milwaukee. MPCP was the first school voucher program in the country, providing public state aid for eligible, low-income Milwaukee students to attend private schools. A total of 20 charter schools are operated by the City of Milwaukee and the University of Wisconsin–Milwaukee. A summary of the educational options for MPS students is described below.

- Private schools through the MPCP school voucher program for low-income Milwaukee students
- Independent charter schools authorized by other entities, such as the University of Wisconsin–Milwaukee or the City of Milwaukee Common Council
- Private schools not participating in MPCP
- Home-based education
- Suburban schools under open enrollment and the Chapter 220 integration program:
  - Public school open enrollment is a statewide 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 program (IEP) that specifies 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. Non-minority students from the suburbs are given the opportunity to attend racially diverse schools in MPS. Transportation is provided for Chapter 220 students within designated regions. The Chapter 220 program was phased out throughout the state of Wisconsin with no new students entering after the 2015–16 school year.

MPS Schools

Regarding Milwaukee high school graduation rates, Chart 4.4 shows long-term gains across all race groups since 1970. However, the data also show that more needs to be done to keep students in school through graduation.

Chart 4.4 Educational Attainment – by Race in Metro Milwaukee 1970–2021

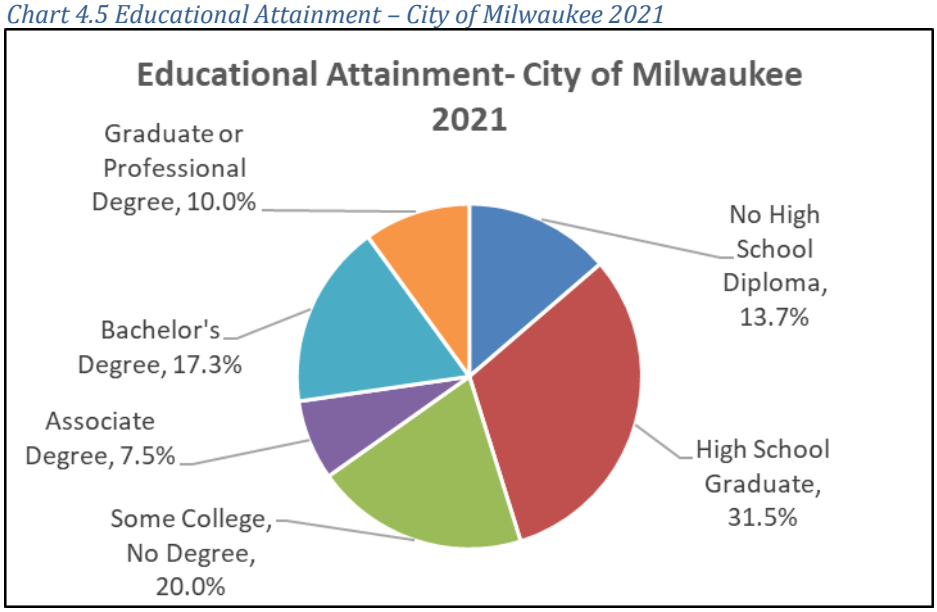
Educational Attainment by Race in Metro Milwaukee: Percentage of Adults (25+) With High School Diplomas 1970-2021						
Group	**1970**	**1980**	**1990**	**2000**	**2020**	**2021**
Black	34.0%	53.4%	60.7%	68.3%	84.5%	86.5%
White	58.4%	74.0%	82.5%	88.9%	95.1%	94.2%
Hispanic	40.2%	44.9%	51.7%	52.4%	67.9%	65.5%

Source: U.S. Census Bureau

Higher Education

Of Milwaukee's adult population, 65.2 percent has less than an associate degree. This is an important indicator of the ability of the population to earn a living wage. Chart 4.5 further defines Milwaukee's educational attainment and underscores the importance of preparing students for graduation and success beyond high school.

Chart 4.5 Educational Attainment – City of Milwaukee 2021



Source: U.S. Census: Milwaukee Educational Attainment 2021 ACS

Milwaukee's educational attainment, or percentage of high school graduates or higher, is 86.3 percent, which continues to trend below Milwaukee County's educational attainment of 89.8 percent. The metro area ranked ninth in educational attainment in a list of 30 U.S. mid-sized metro areas in a 2016–17 study by the American Institute for Economic Research.

Milwaukee has 21 area colleges, and higher education 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 and Homelessness

The U.S. Department of Housing and Urban Development counted 4,515 homeless people in Wisconsin in 2020. Homelessness declined in Wisconsin according to the latest national estimate by the U.S. Department of Housing and Urban Development.

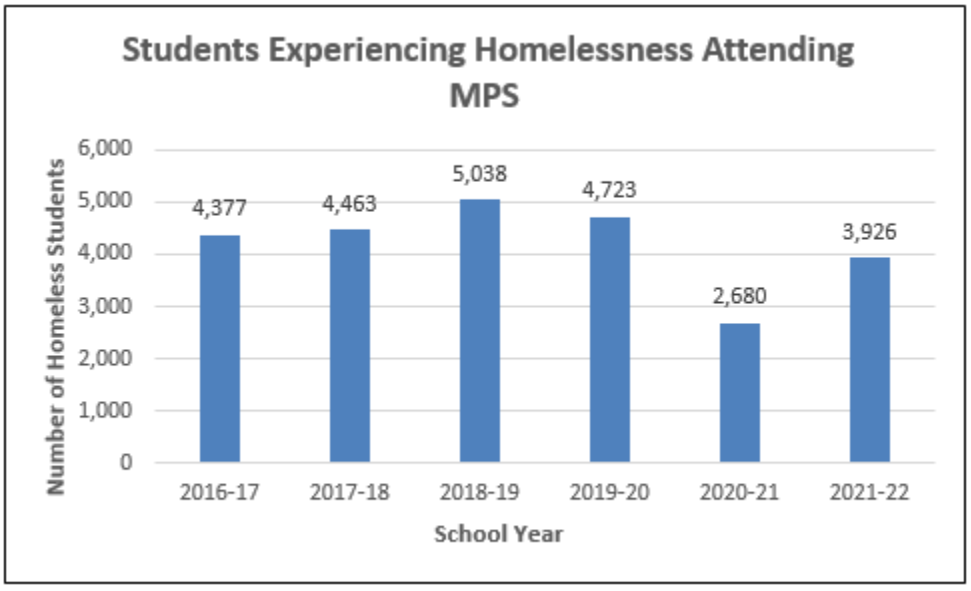


The Wisconsin Department of Public Instruction collects data on students experiencing homelessness. "Homeless" is defined as any student who has experienced homelessness at any time during the school year. The number of students experiencing homelessness in MPS has gone from 4,377 in 2016–17 to 3,926 in 2021–22. Chronic illness and severe health problems are three times more likely among homeless children than children with homes, and they are at risk for premature mortality. Homeless children also suffer from poor development and low academic achievement. Additionally, homeless children have been found to exhibit poor academic performance, problems with speech development, and decreased literacy due to absenteeism. This, in turn, may affect the future socioeconomic status of the child and lead to homelessness in adulthood.

African Americans are ten times as likely to be homeless than any other group. According to the Wisconsin Department of Administration's proposed 2020–24 Consolidated Plan, African American households bear the most severe cost burden for housing. The report indicates that there are only 3,106 beds available in emergency shelters, supportive housing, and transitional housing in Milwaukee County.

Chart 4.6 depicts the number of students experiencing homelessness attending MPS over time.

Chart 4.6 Students Experiencing Homelessness Attending MPS

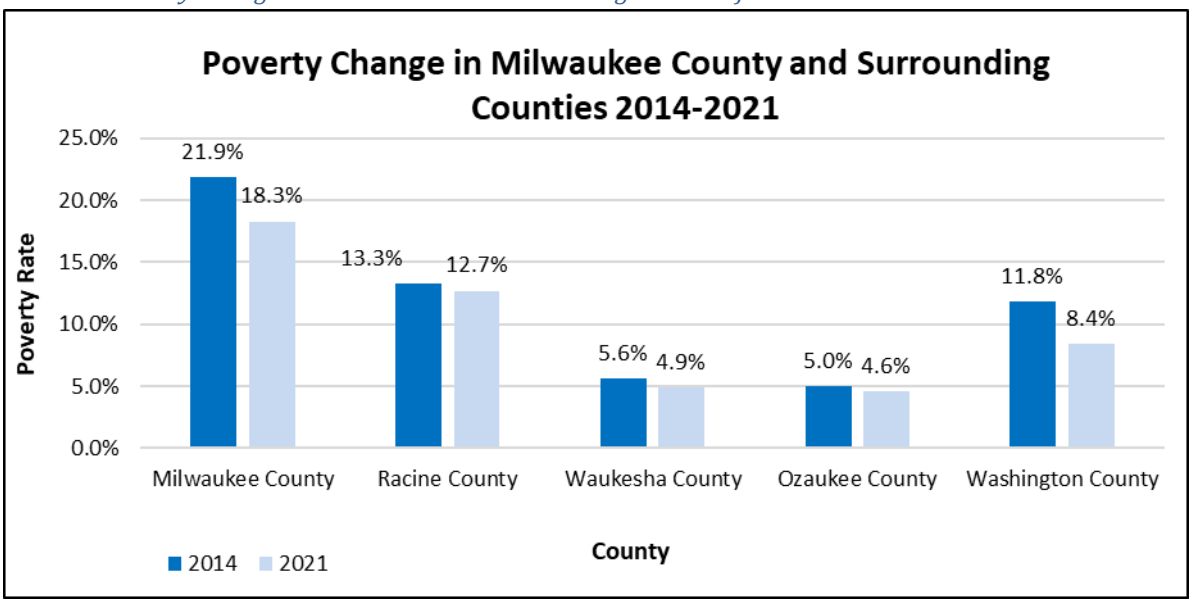


Source: Wisconsin Department of Instruction: WISEdash Public Portal

Milwaukee County, one of Wisconsin's poorest counties, is also surrounded by some of the wealthiest counties in the country. Chart 4.7 reflects the income disparities between Milwaukee County and its neighbors. High poverty is a recent phenomenon in Milwaukee County, which had low poverty rates until the 1980s. The change in poverty reflects the decrease in manufacturing and the out-migration of the middle-class population to adjoining counties.

Chart 4.7 highlights the change in poverty in Milwaukee and surrounding counties from 2014 to 2021.

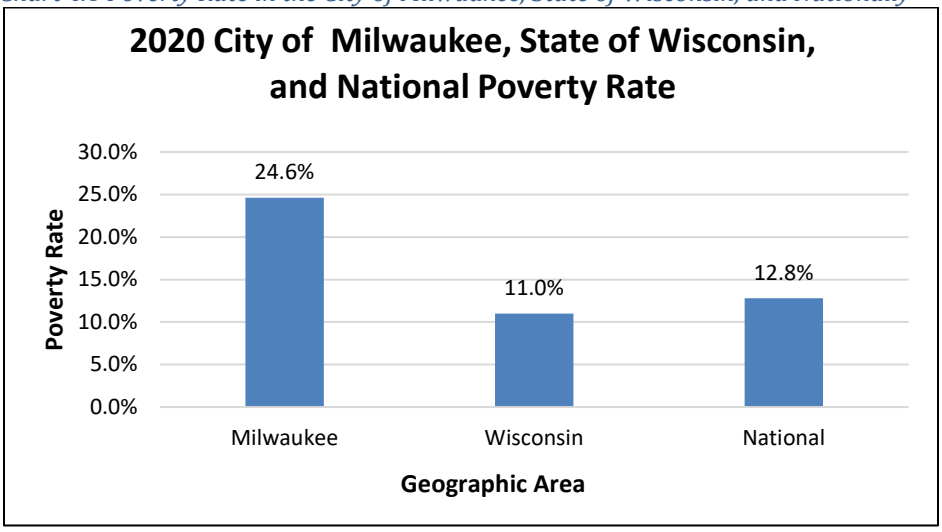
Chart 4.7 Poverty Change in Milwaukee and Surrounding Counties from 2014 to 2021



Source: U.S Census Bureau

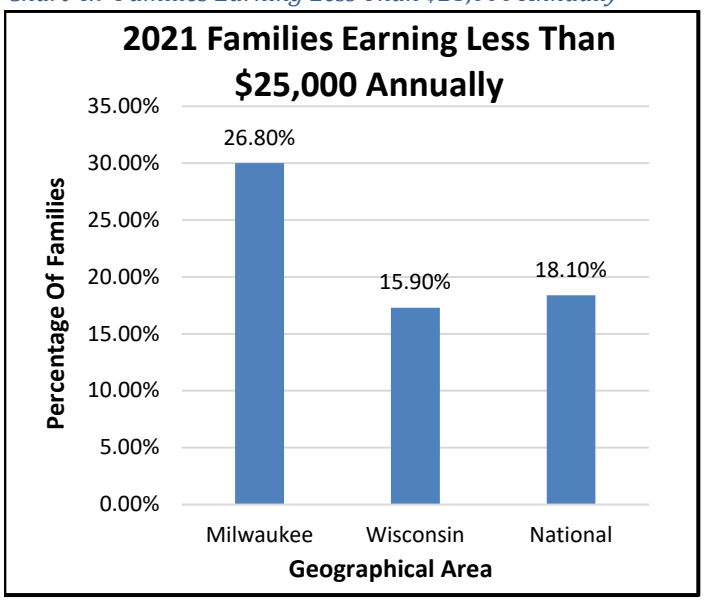
Charts 4.8 through 4.10 highlight the earnings disparity between Milwaukee residents and all of Wisconsin.

Chart 4.8 Poverty Rate in the City of Milwaukee, State of Wisconsin, and Nationally



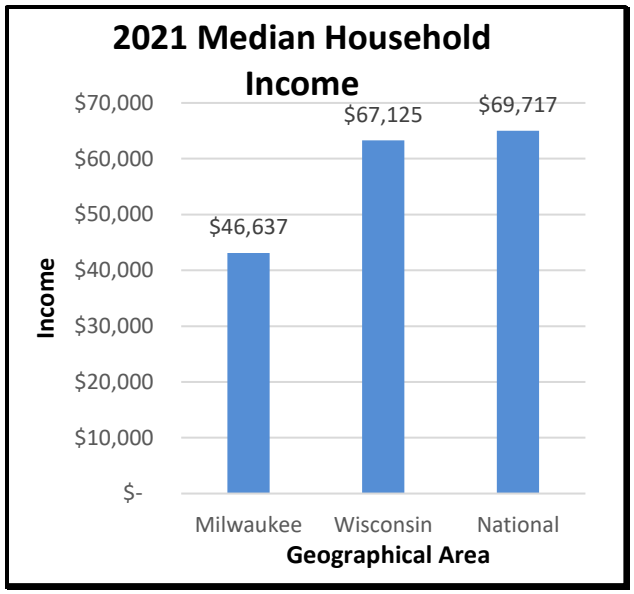
Source: U.S Census Bureau 2020 ACS

Chart 4.9 Families Earning Less Than $25,000 Annually



Source: U.S. Census Bureau – 2021 American Community Survey

Chart 4.10 Median Household Income



Source: U.S. Census Bureau – 2021 American Community Survey

Assessed and Equalized Valuation of Property

Assessed valuation is determined by the City of Milwaukee Assessor's Office. Equalized valuation is determined by the State of Wisconsin Department of Revenue. Both the assessed valuation and the equalized valuation include tax incremental financing. Assessed and equalized values are important measures of community wealth. MPS receives a higher-than-average percentage of state aid for schools due to lower-than-average per-capita wealth.

Chart 4.11 details the assessed and equalized valuation of taxable property in the city of Milwaukee.

Chart 4.11 Assessed and Equalized Valuation – City of Milwaukee

Assessed and Equalized Valuation - City of Milwaukee ($M)			
Assessed Year	Assessed Valuation	Assessed Valuation Inc / (Dec)	Equalized Valuation
2014	25,025	(10)	26,138
2015	25,263	238	25,980
2016	25,974	711	27,042
2017	26,937	963	26,904
2018	28,349	1,411	28,340
2019	29,490	1,141	29,746
2020	31,931	2,441	31,475
2021	32,127	196	35,338

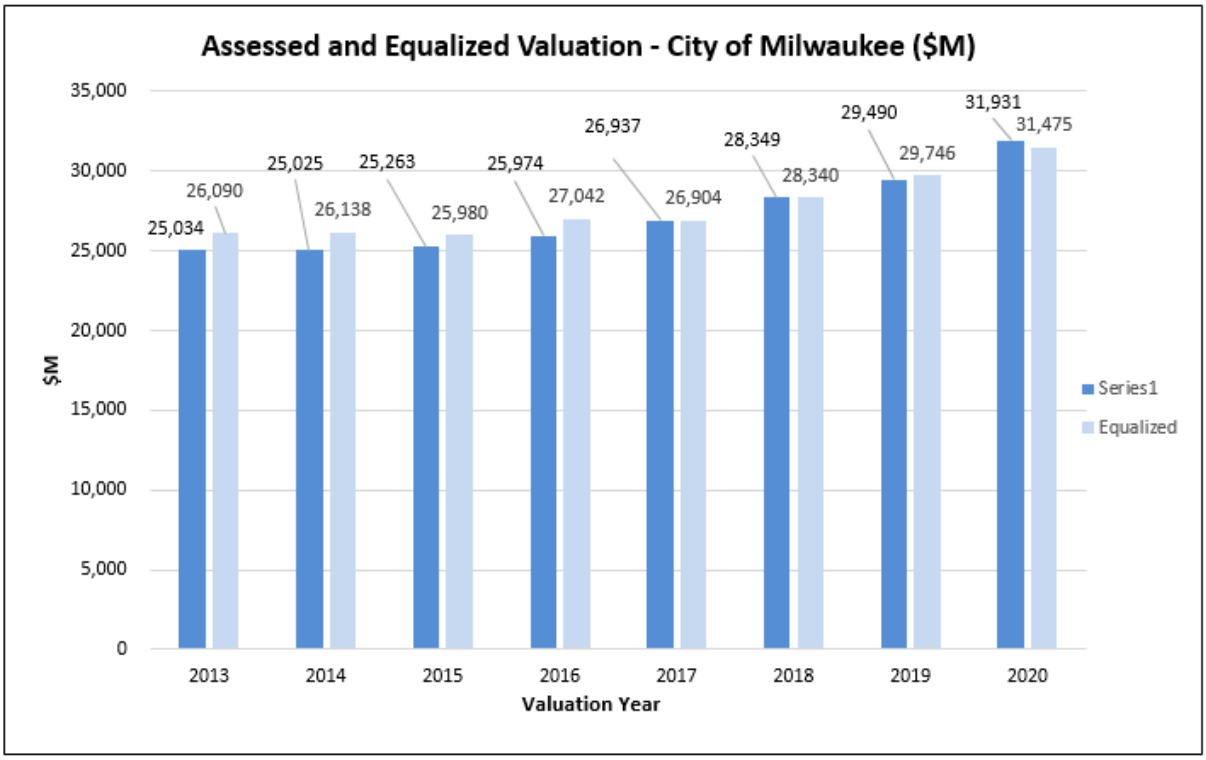
Source: MPS 2022 ACFR and Wisconsin Department of Revenue (ACFR)

Wisconsin law requires property assessments to be based on fair market value. Estimating the market value of a property is a matter of determining the price that a typical buyer would pay in its present condition. Some factors that the assessor considers include how much similar properties are selling for, what it would cost to replace the property, the rent it may earn, and any other factors that affect value. The assessor does not create this value but rather interprets what is happening in the marketplace.



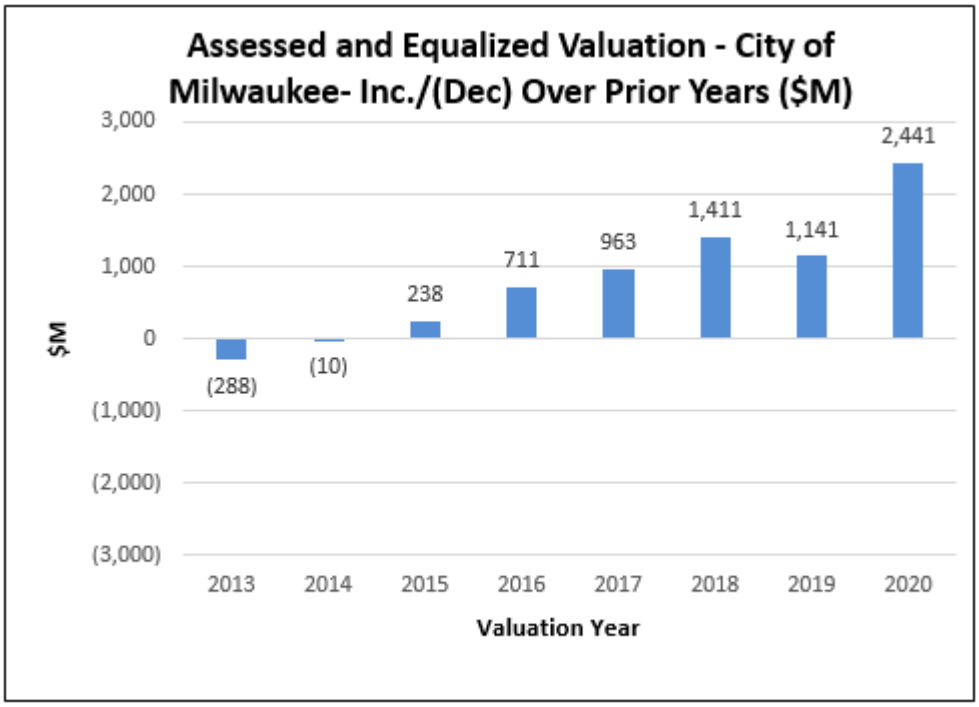
Charts 4.12 and 4.13 graphically display the assessed and equalized valuation of taxable property in the city of Milwaukee, along with tax rates.

Chart 4.12 Assessed and Equalized Valuation – City of Milwaukee



Source: MPS 2021 ACFR and Wisconsin Department of Revenue (ACFR)

Chart 4.13 Assessed and Equalized Valuation – City of Milwaukee



Source: MPS 2021 ACFR and Wisconsin Department of Revenue

Property Tax Rates

The aggregate amount of property taxes to be levied for school purposes, as shown in Charts 4.14 through 4.16, is determined according to provisions of Chapter 120 of the Wisconsin state statutes. Property taxes for the district are adopted and are certified to the city for levy and collection by the board by early November.

The district's property taxes, levied annually prior to December 31, are administered by the city for the district based on the assessed (taxable) values as of January 1 of that calendar year, and they are recognized as district revenue in the fiscal year they are levied. The levy becomes a lien against property on January 1. The taxes are due January 31 but may be paid in 10 monthly installments to the city from January through October.

In fall of 1993, the Wisconsin legislature (§ 120.90) instituted a limit or control on the revenue that a school district is entitled to receive each year. The control applies to revenue received from two sources:

- General state aid (equalization, special adjustment, and integration aids)
- Select local levies (general operations, capital projects, and non-referendum debt)

Revenue limit increases from the state have not kept up with inflation. With each biennial budget, the Wisconsin legislature/governor sets an amount that the revenue limit will change for school districts. MPS's per-student revenue limit in 2022–23 retains the $11,522 amount, which continues the relatively flat maximum revenue per pupil since the 2011–12 school year. For comparison, the Consumer Price Index rose by 19.4 percent from January 2011 to February 2021.

Chart 4.14 shows the various property tax rates for the city of Milwaukee homeowners.

Chart 4.14 Property Tax Rates – City of Milwaukee

City of Milwaukee Property Tax Rates Per $1,000 of Assessed Value and Percent of Total														
Budget Year	Milwaukee School Board (B)		City of Milwaukee (A)		Milwaukee Area District Board of Vocational, Technical, and Adult Education		County of Milwaukee		State of Wisconsin		Milwaukee Metropolitan Sewerage District		Total (C)	
Year	Rate per $1,000	Percent	Rate per $1,000	Percent	Rate per $1,000	Percent	Rate per $1,000	Percent	Rate per $1,000	Percent	Rate per $1,000	Percent	Rate per $1,000	Percent
2011	$9.49	35.7%	$8.67	32.6%	$2.02	7.6%	$4.69	17.7%	$0.18	0.7%	$1.52	5.7%	$26.57	100.0%
2012	$9.69	36.0%	$8.86	32.9%	$1.95	7.3%	$4.72	17.6%	$0.17	0.6%	$1.51	5.6%	$26.90	100.0%
2013	$10.73	35.8%	$9.87	33.0%	$2.21	7.4%	$5.26	17.5%	$0.18	0.6%	$1.70	5.7%	$29.95	100.0%
2014	$10.86	35.5%	$10.23	33.4%	$2.22	7.2%	$5.35	17.5%	$0.18	0.6%	$1.78	5.8%	$30.62	100.0%
2015	$10.93	36.5%	$10.42	34.7%	$1.33	4.4%	$5.33	17.8%	$0.17	0.6%	$1.79	6.0%	$29.97	100.0%
2016	$10.52	35.8%	$10.29	35.1%	$1.29	4.4%	$5.28	18.0%	$0.18	0.6%	$1.79	6.1%	$29.35	100.0%
2017	$9.61	33.5%	$10.47	36.5%	$1.31	4.6%	$5.31	18.5%	$0.18	0.6%	$1.82	6.3%	$28.70	100.0%
2018	$8.34	31.0%	$10.57	39.2%	$1.26	4.7%	$5.05	18.7%	$0.00	0.0%	$1.72	6.4%	$26.94	100.0%
2019	$7.61	29.4%	$10.45	40.4%	$1.23	4.8%	$4.90	18.9%	$0.00	0.0%	$1.69	6.5%	$25.88	100.0%
2020	$7.91	30.3%	$10.48	40.2%	$1.19	4.6%	$4.83	18.5%	$0.00	0.0%	$1.66	6.4%	$26.07	100.0%

Source: City Of Milwaukee 2020 CAFR

(A) State law prohibits the city from increasing its base levy in any year by more than the percentage change in the equalized value due to net new construction.
(B) Overlapping rates are those of local and county governments that apply to property owners within the city of Milwaukee.
(C) Tax rates were constructed considering the provision of the tax incremental district law. The application of these rates to the applicable assessed values will provide a tax yield higher than the levy.

Property Tax Collections

Chart 4.15 shows the City of Milwaukee property tax levies and collections.

Chart 4.15 City of Milwaukee Property Tax Levies and Collections

City of Milwaukee Property Tax Levies and Collections ($ Thousand)		
Budget Year	Total Adjusted Levy	Total Collections
2012	336,491	335,968
2013	328,733	328,053
2014	328,866	327,950
2015	330,127	328,793
2016	330,042	328,161
2017	341,748	339,285
2018	341,598	338,818
2019	352,150	348,254
2020	372,048	365,240
2021	383,294	366,915

Source: City Of Milwaukee 2021 ACFR

Chart 4.16 shows the property tax levies and property tax rates for school purposes.

Chart 4.16 Property Tax Rates for School Purposes

Property Tax Rates for School Purposes					
MPS Budget Year	School Operations	Construction	Extension	Total	Tax Rates Per Thousand
2012	275.84	5.13	16.82	297.79	9.30
2013	274.92	8.62	17.07	300.61	10.35
2014	272.78	9.60	17.07	299.45	10.51
2015	275.61	9.60	17.07	302.28	10.66
2016	272.97	10.60	17.07	300.63	10.20
2017	260.07	1.10	20.00	281.17	9.33
2018	248.21	3.90	20.00	272.11	8.52
2019	228.88	1.51	20.00	250.39	7.47
2020	236.15	1.51	25.23	262.89	7.81
2021	276.11	4.64	27.23	307.98	8.84

Source: Milwaukee Public Schools 2021 ACFR and Wisconsin Department of Revenue (ACFR)

School district property taxes include levies for general school operations, debt service, capital expansion, and community services. Property values are equalized to reflect market value rather than locally assessed value. The equalized levy rate is the total property tax levy divided by the current year's equalized property value with tax incremental financing values excluded. Levy rates are shown in "mills" or property tax dollars levied per $1,000 of equalized property value. The summary in Chart 4.16 shows rates modestly lower than the rates in Chart 4.14 due to an alternative citywide valuation figure. The trend over time is the same in both charts.

Alternative Tax Collections

The Wisconsin Department of Revenue administers the state's major tax laws, including the collection of individual income taxes, sales taxes, corporate income taxes, and excise taxes. The Income, Sales, and Excise Tax Division of the Wisconsin State Department of Revenue administers individual income, employee withholding, corporate franchise/income, state and county sales/use, estate, excise, recycling, and other tax types. Chart 4.17 shows excise tax collections for the last 10 years.

Chart 4.17 Excise Tax Collections and Percentage Change FY12–FY21

Excise Tax Collections And Percentage Change FY12-FY21 ($M)						
Fiscal Year	Cigarettes	Tobacco and Vapor	Liquor and Wine	Beer	Total Excise Tax	Y/Y % Change
2012	$587.75	$65.52	$47.04	$9.24	709.55	
2013	569.15	63.02	48.29	9.00	689.46	-2.83%
2014	573.04	67.70	48.99	8.97	698.70	-1.34%
2015	569.50	71.90	48.77	8.83	699.00	0.05%
2016	573.40	76.10	46.00	8.98	704.48	1.35%
2017	564.20	80.30	48.10	9.13	701.73	-0.40%
2018	538.90	80.20	51.97	8.91	679.98	-3.64%
2019	514.30	85.52	53.60	8.52	661.94	-2.66%
2020	523.56	92.68	54.78	8.49	679.51	2.66%
2021	$509.79	$94.32	$64.59	$9.19	677.89	-0.24%
Cumulative % Change	-13.26%	43.96%	37.31%	-54.00%	-4.46%	

Source: Wisconsin Department of Revenue—Division of Research and Policy

Chart 4.18 depicts state and local sales tax rates.

Chart 4.18 State and Local Tax Rates – 2022

State and Local Tax Rates-2022	
Tax Jurisdiction	**Sales Tax**
Wisconsin Sales Tax	5.0%
Milwaukee County Sales Tax	0.5%
City Sales Tax	0.0%
Combined Sales Tax	**5.5%**

Source: Wisconsin Department of Revenue—Division of Research and Policy

Wisconsin individual income tax rates vary from 3.54 percent to 7.65 percent, depending on marital status and income. Charts 4.19 through 4.21 show rates for single taxpayers and taxpayers qualified to file as head of household with taxable income and for married taxpayers filing a joint return.

Chart 4.19 Single Taxpayers and Taxpayers Qualifying as Head of Household

Single Taxpayers and Taxpayers Qualifying as Head of Household			
Over	But Not Over	2022 Tax is	Of the Amount Over
$0	$12,760	3.54%	$0
$12,760	$25,520	$451.70 + 4.65%	$12,760
$25,520	$280,950	$1,045.04 + 5.30%	$25,520
$280,950		$14,582.83 + 7.65%	$280,950

Source: Wisconsin Dept. of Revenue

Chart 4.20 Married Taxpayers Filing a Joint Return

Married Taxpayers Filing a Joint Return			
Over	But Not Over	2022 Tax is	Of the Amount Over
$0	$17,010	3.54%	$0
$17,010	$34,030	$602.15 + 4.65%	$17,010
$34,030	$374,600	$1,393.58 + 5.30%	$34,030
$374,600		$19,443.79 + 7.65%	$374,600

Source: Wisconsin Dept. of Revenue

Chart 4.21 Married Taxpayers Filing a Separate Returns

Married Taxpayers Filing Separate Returns			
Over	But Not Over	2022 Tax is	Of the Amount Over
$0	$8,510	3.54%	$0
$8,510	$17,010	$301.25 + 4.65%	$8,510
$17,010	$187,300	$696.50 + 5.30%	$17,010
$187,300		$9,721.87 + 7.65%	$187,300

Source: Wisconsin Dept. of Revenue

Principal Employers – Milwaukee County 2020 and 2011

Principal employers in Milwaukee County over the past 10 years have shifted from insurance and financial institutions to medical, education, and government institutions.

Chart 4.22 Principal Employers – Milwaukee County 2020 and 2011

Principal Employers-Milwaukee County 2020 and 2011						
	2020 Estimates*			2011		
Employer	Employees	Rank	% of Total Employment	Employees	Rank	% of Total Employment
Advocate Aurora Health	25,557	1	6.71%	22,000	1	5.08%
Froedert Hospital	13,472	2	3.17%	8,000	5	1.85%
Ascension Wisconsin	10,746	3	2.53%			
Roundy's Supermarkets Inc.	8,400	4	1.97%	6,800	8	1.57%
Medical College of Wisconsin	6,324	5	1.49%			
Children's Hospital of Wisconsin	5,436	6	1.28%			
Northwestern Mutual	5,000	7	1.18%			
U.S. Bank NA	3,700	8	0.87%			
Rockwell Automation Inc.	3,600	9	0.85%			
The Marcus Corp	3,098	10	0.73%			
U.S. Government (includes Zablocki V.A.)				10,800	2	2.49%
Milwaukee Public Schools				9,142	3	2.11%
Wheaton Franciscan Healthcare				8,356	4	1.92%
Kohl's Corp.				7,700	5	1.78%
Wal-Mart Store				7,360	7	1.70%
Quad Graphics				6,700	8	1.55%
City of Milwaukee				6,400	10	1.48%
Total	**85,333**		**20.780%**	**93,258**		**21.5%**

* Reflects full-time equivalent employees of businesses and industrial firms, does not include Government employers
Source: City of Milwaukee 2020 ACFR and Wisconsin Department of Revenue (ACFR)



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget

Fiscal Year: **July 1, 2022 – June 30, 2023**

Approved by the Milwaukee Board of School Directors on October 27, 2022

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MPS Profile

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

The MPS Profile subsection of the 2022–23 Amended Adopted Budget describes student demographics, student achievement, and strategies to address district improvement.

Student Enrollment



Enrollment decreased by 1,449 students in 2022–23. This is a 1.97 percent decrease. Chart 4.25 shows four years (2020–23) of actual student enrollment, including the 2022–23 current actual year of enrollment, and five years (2024–28) of enrollment forecasts.

Chart 4.25 Student Enrollment by District School Type

Enrollment by District School Type									
School Type	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected
Elementary/K-8 Schools	45,154	42,416	37,687	37,360	35,769	34,246	32,788	31,392	30,055
Middle Schools	3,476	3,417	2,873	2,672	2,552	2,437	2,327	2,222	2,122
High Schools	16,496	16,779	18,953	18,104	17,782	17,466	17,155	16,850	16,550
Subtotal	**65,126**	**62,612**	**59,513**	**58,136**	**56,103**	**54,149**	**52,270**	**50,464**	**48,727**
Alternative/Partnership/Contracted	1,180	930	911	892	846	803	762	723	686
Non-Instrumentality Charters	8,327	8,299	7,771	7,595	7,581	7,567	7,553	7,539	7,525
Subtotal	**9,507**	**9,229**	**8,682**	**8,487**	**8,427**	**8,370**	**8,315**	**8,262**	**8,211**
Chapter 220 (in suburban schools)	536	429	317	217	166	127	97	74	57
Open Enrollment/Waivers (in other districts)	5,251	5,181	5,145	5,368	5,335	5,303	5,271	5,239	5,207
Subtotal	**5,787**	**5,610**	**5,462**	**5,585**	**5,501**	**5,430**	**5,368**	**5,313**	**5,264**
Total	**80,420**	**77,451**	**73,657**	**72,208**	**70,031**	**67,949**	**65,953**	**64,039**	**62,202**

Enrollment Forecasting Methodology and Techniques

In 2022–23, the district is serving 66,623 students in 156 schools. The students are served throughout 95 elementary and K–8 schools, two early childhood centers, five schools serving grades 6–12 or K–12, seven middle schools, 15 high schools, 13 non-instrumentality charter schools, six instrumentality charter schools, seven partnership schools, and six alternative schools.

Enrollment decreased by 1,449 students in 2022–23. This is a 1.97 percent decrease. The Chapter 220 program allows students to reside in one district and attend school in another; however, due to a change in law, no new students have been enrolled in the Chapter 220 program since 2015–16, and enrollment decreases every year and will end in 2027–28.

Four years of actual student enrollment history and projections for the next five years are found in Chart 4.26 and are based on the third Friday of September enrollment. The third Friday number reflects the students who began the school year enrolled in an MPS school and determines a school's per-pupil allocation. The administration uses demographic data and enrollment trends to develop a system-wide projection of pupil counts.

Chart 4.26 Student Enrollment History and Projections

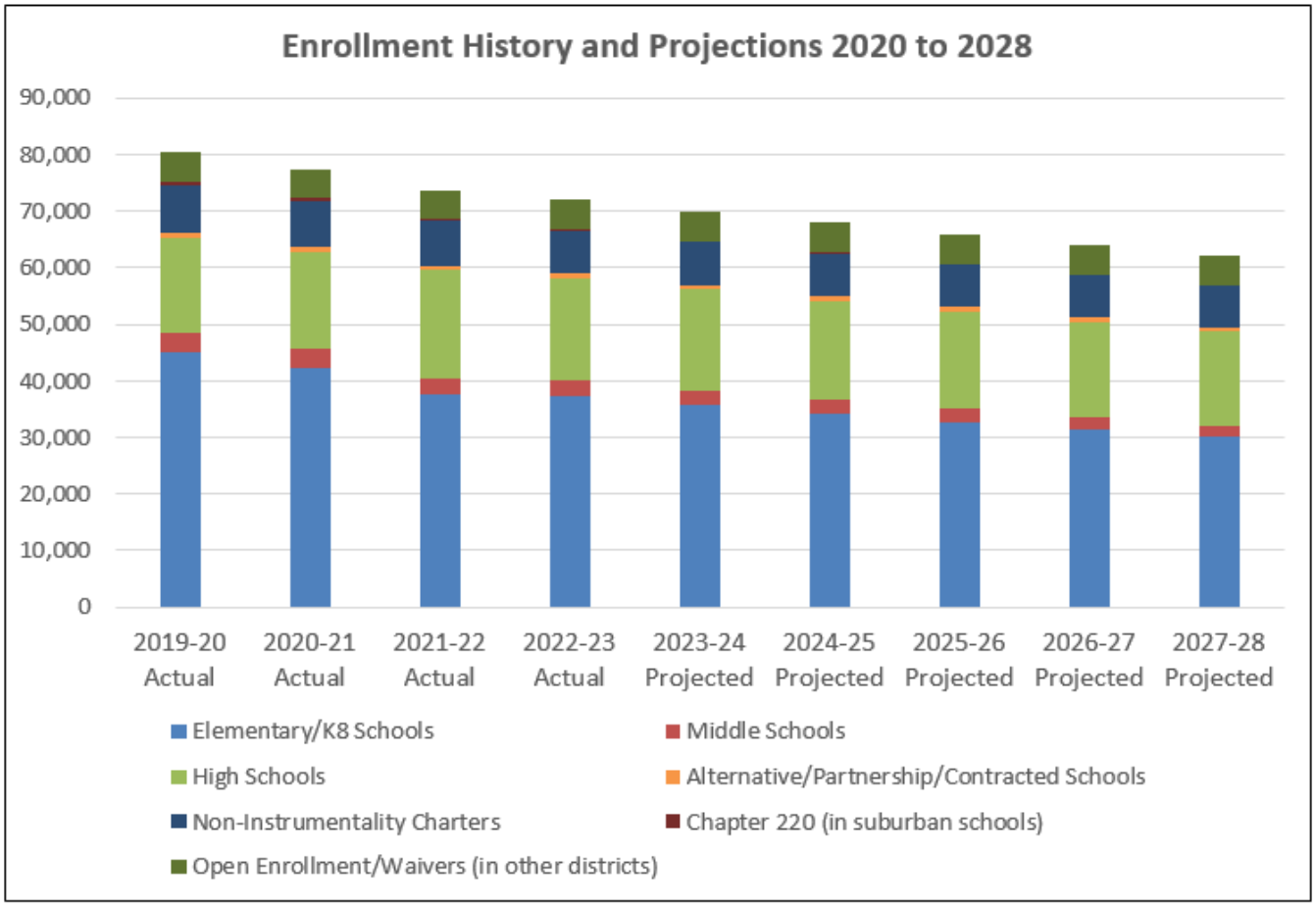


Chart 4.27 shows the enrollment with summary information on district operating statistics, including an average of 13.98 students for every teacher in the district in FY21.

Chart 4.27 Operating Statistics

Milwaukee Public School Operating Statistics				
Fiscal Year	Enrollment for State Aid	Operating Expenses	Teaching Staff	Pupil/Teacher Ratio
2012	86,001	1,182,279,602	5,505	15.62:1
2013	84,832	1,189,071,574	5,591	15.17:1
2014	84,760	1,154,653,111	5,545	15.29:1
2015	83,281	1,130,844,555	5,649	14.74:1
2016	80,740	1,187,998,083	5,687	14.20:1
2017	81,053	1,285,033,186	5,694	14.23:1
2018	79,373	1,143,375,980	5,390	14.73:1
2019	77,954	1,239,987,192	5,324	14.64:1
2020	77,272	1,268,266,817	5,538	13.95:1
2021	76,805	1,115,965,278	5,494	13.98:1

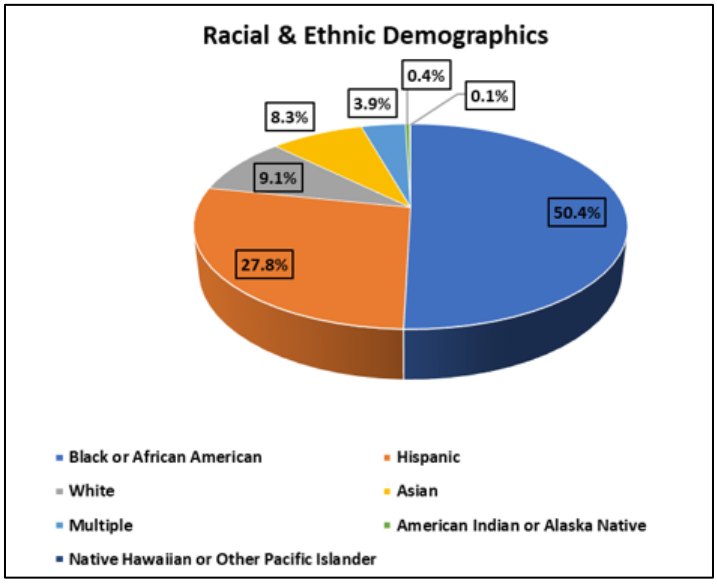
Source: MPS ACFR 2021

Student Demographics

Race/Ethnicity

The students of MPS are racially and ethnically diverse as displayed in Chart 4.28. The majority of these students are African American or Hispanic.

Chart 4.28 Racial/Ethnic Demographics



Source: MPS Data Dashboard 11/11/2022 and Executive Summary

Economically Disadvantaged

MPS is a high-poverty district and follows the U.S. Department of Agriculture guidelines set for families living in poverty. Given that 78.6 percent of the students in MPS are economically disadvantaged, the district participates in the Community Eligibility Provision, which offers free meals to all students through the National School Lunch and School Breakfast Programs. The Community Eligibility Provision allows the nation's schools with the highest poverty to serve breakfast and lunch at no cost to all enrolled students without the burden of collecting household applications.

Socioeconomic Status

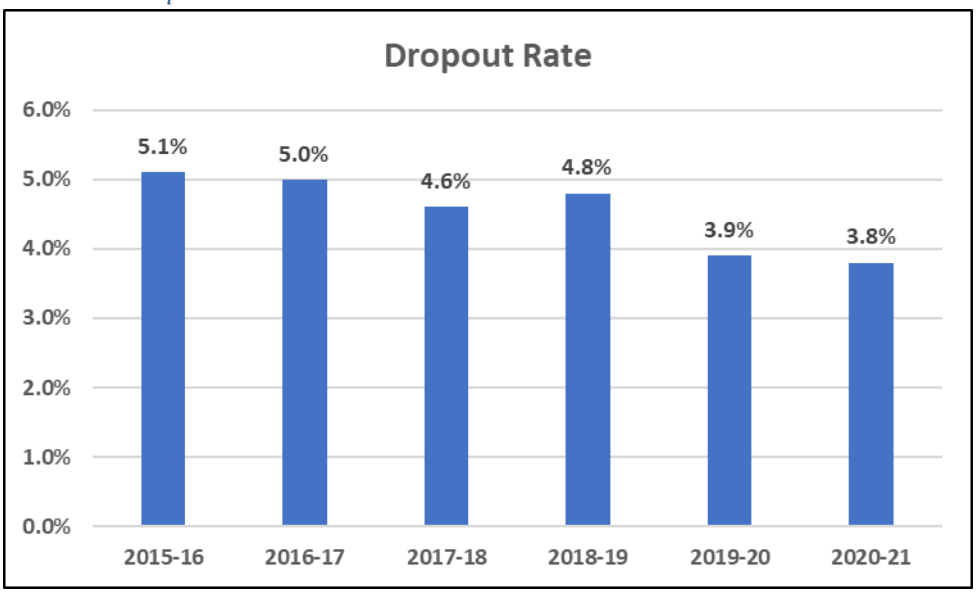
There is a strong correlation between poverty and earning power. The average income in 2020 for an individual 25 years or older without a high school diploma is $29,547 compared to the average income for a person with some college ($63,656) or a bachelor's degree or higher ($106,936). U.S. Census Bureau data from the 2019 American Community Survey indicates that the poverty rate for people 25 years and older in Milwaukee who have not graduated from high school is 30.3 percent versus 21.1 percent for those who do graduate from high school. The poverty rate decreases even more as education increases: 15.1 percent for those with some college or an associate degree and 6.8 percent for those with a bachelor's degree or higher. However, only 16.7 percent of people 25 years and older in Milwaukee have a bachelor's degree or higher. Chart 4.29 shows the changing socioeconomic composition of MPS students.

Chart 4.29 Low-Income Rate History

Low-Income MPS Students – History	
Year	Percentage
1990	56%
2000	66%
2013	83%
2014	83%
2015	80%
2016	79%
2017	80%
2018	82%
2019	83%
2020	83%
2021	77%

High school dropouts contribute disproportionately to the unemployment rate and are more likely than graduates to be incarcerated. To end the cycle of poverty, students need to understand the link between academic preparation, college success, and career aspirations. MPS, community partners, and families must work together to help students, especially those experiencing poverty, to successfully graduate from high school and persist to reach their postsecondary goals. Chart 4.30 shows the declining dropout rate trend for MPS. The dropout rate has declined from 5.1 percent in 2015–16 to 3.8 percent in 2020–21.

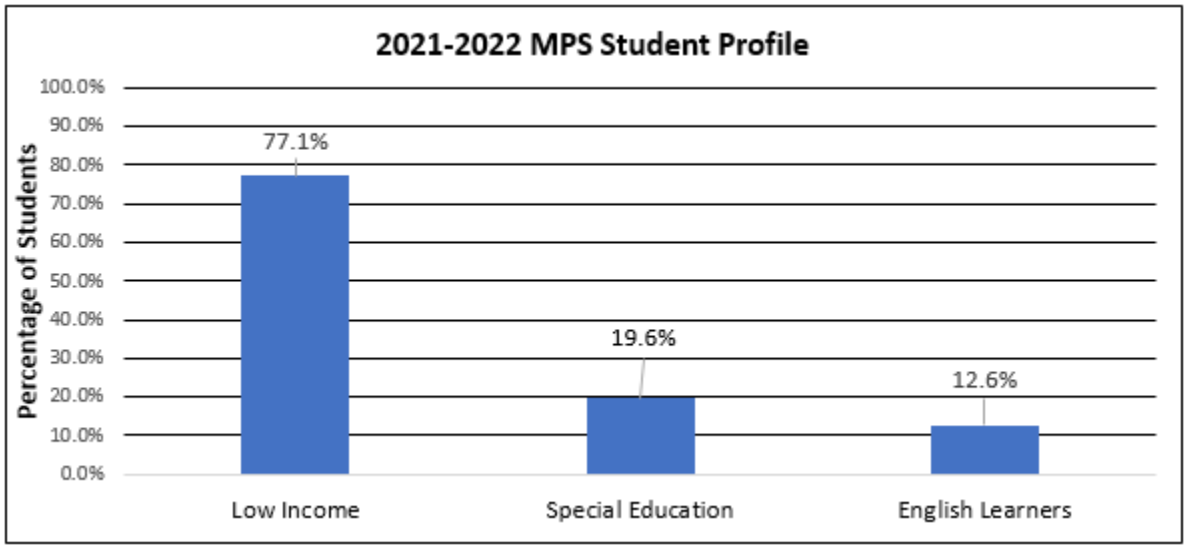
Chart 4.30 Dropout Rate Trend



Source: WI DPI WISEdash

An overwhelming majority of the students attending MPS are disadvantaged. Large percentages of students qualify as low income, have special education needs, or are English Learners (ELs). Chart 4.31 shows the percentage of low-income, special education, and EL students in the district for the 2021–22 school year.

Chart 4.31 MPS Student Profile



Source: WISEdash Public

Students with Disabilities

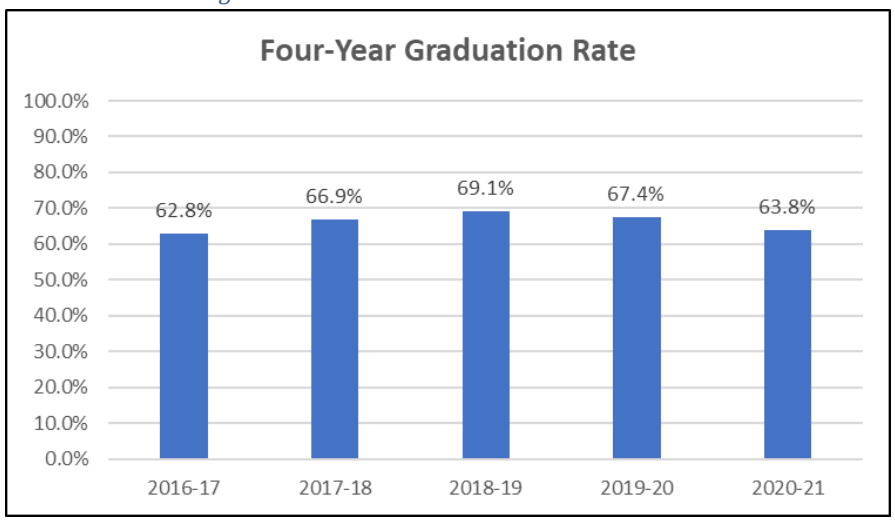
Of MPS students, 19.7 percent have a disability, which is the highest percentage of all large Wisconsin school districts. In general, students with disabilities can learn the content, scope, and sequence of the general education curriculum when the necessary accommodations and adaptations in learning environment and instructional strategies are made.

Most students with disabilities are instructed with their peers who do not have disabilities. When the student's individualized education program (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.

Graduation Rates

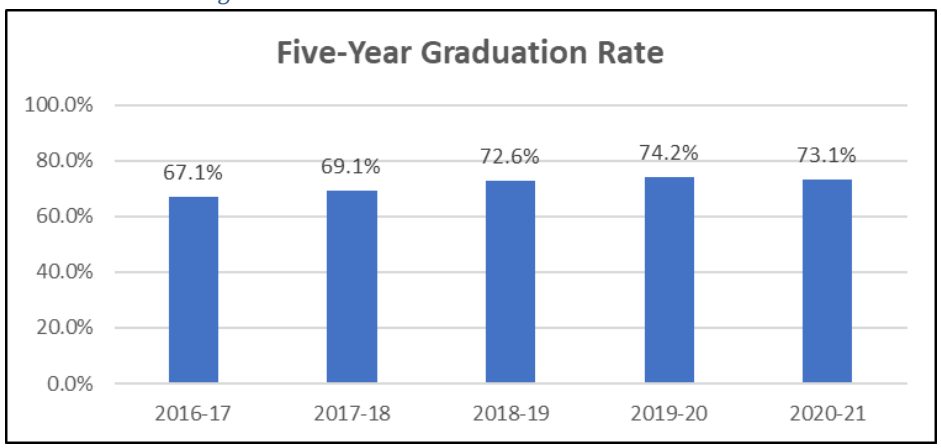
During the 2019–20 school year, schools across Wisconsin adjusted graduation criteria to support students in meeting graduation requirements during the pandemic. Milwaukee Public Schools worked with students and staff throughout the spring and summer to help as many students as possible meet their requirements for graduation. While there was a slight decline in the four-year graduation rate, the five-year graduation rate increased. The 2020–21 school year saw students in a virtual learning format for most of the entire year. Again, there was a slight decline in four- and five-year graduation rates with students who struggled in the virtual environment to complete their graduation requirements. Chart 4.32a and Chart 4.32b show the average four-year and five-year graduation rates over the past five years.

Chart 4.32a MPS High School Four-Year Graduation Rate



Source: Office of Communications and School Performance

Chart 4.32b MPS High School Five-Year Graduation Rate



Source: Office of Communications and School Performance

English Learners (ELs)

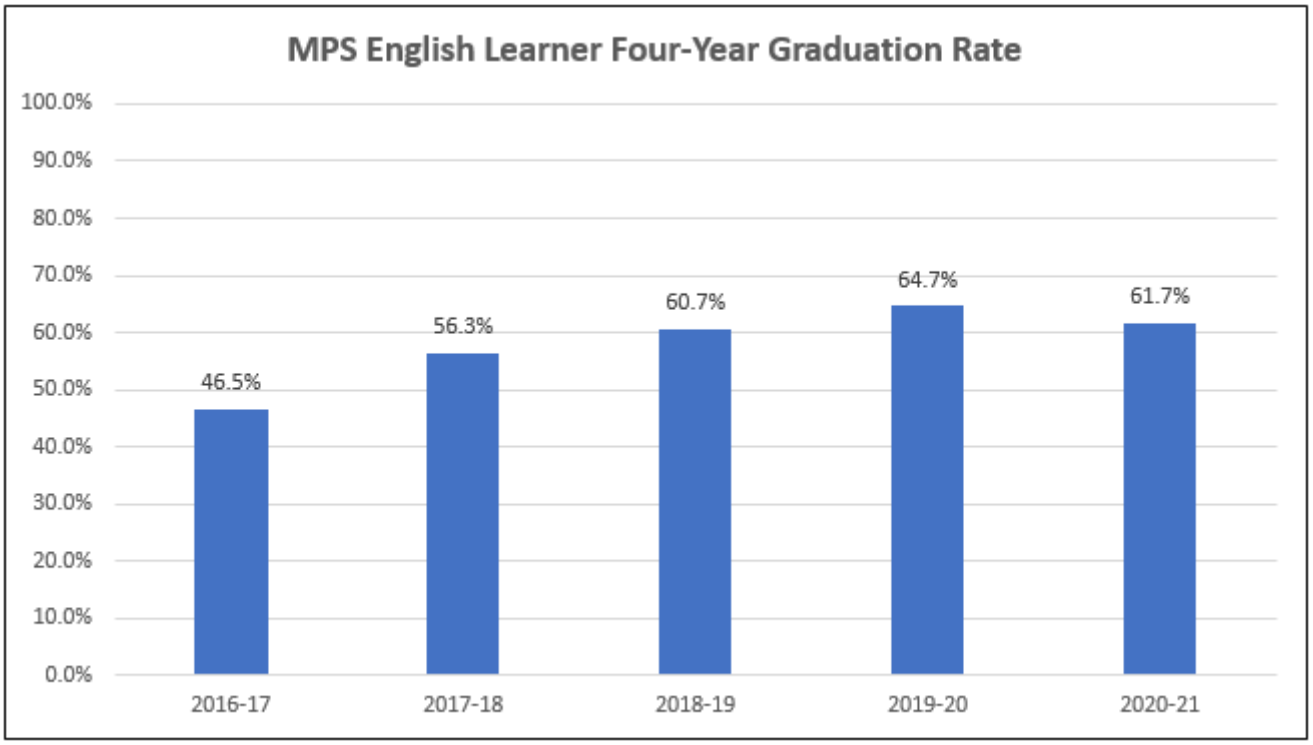
MPS EL students have constituted between 11.3 and 12.6 percent of the district's enrollment for several years. For the 2022–23 school year, ELs compose 12.6% of the student body. These students represent over 70 language groups. Under the advisement of the Department of Bilingual Multicultural Education, MPS offers the following:

Bilingual Dual Language Program (Spanish/English): Pupils learn subjects in both languages to access content and continue their development in both languages. MPS has 21 bilingual one-way and two-way bilingual dual language program schools in K–12. These programs promote academic achievement, bilingualism, biliteracy and sociocultural competence.

English as a Second Language (ESL): English Learners in the ESL program learn grade-level themes and skills with the goal of developing English. MPS has 42 ESL program schools in K–12. These programs promote academic achievement through English language development and multiculturalism.

Both bilingual and ESL language instruction educational programs strongly support ELs toward graduation. Chart 4.33 shows an upward trend of the graduation rate for EL students over the past five years.

Chart 4.33 MPS EL Graduation Rate



Source: WI DPI WISEdash

Student Achievement and Response to Intervention (RtI) Data

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. The MPS district improvement plan for 2022–23 continues to focus on closing achievement gaps in reading and math as well as increasing the percentage of students who meet college and career readiness standards. Every MPS school develops a school improvement plan aligned to the district's goals that are based on district and school data. This year's evidence-based strategies include adult professional learning, dropout prevention and Community Schools. Each school is expected to continue to monitor a wide range of adult practice data and student data.

The district continues to focus on meeting 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 district works to maximize instructional time by assessing students with required assessments. As noted in Chart 4.34, the maximum time that a student takes testing is 1.41 percent of all scheduled instructional minutes.

Chart 4.34 Approximate Time That Students Are Taking Standardized Tests

Grade	STAR	BRIGANCE Early Childhood Screens	K4-K5 Reading Readiness (Based on Language of Instruction)	NAEP	CogAT	ACCESS for ELLs**	Forward Exam for Grades 3 - 8 & 10 OR DLM	ACT Suite or DLM	Civics Exam	On Demand Writing	Total Minutes	Total Hours 2022-2023	% of Time Based on Minimum Hours (1137)	% of Time Based on Planned Hours (1160)	% of Time Based on Planned Hours (1160)
K3		15									15	0	0.0	0.02%	0.00%
K4		15	50								65	1	0.0	0.09%	0.00%
K5		15	50			170					235	4	0.0	0.34%	0.00%
1	90					170					260	4	0.0	0.37%	0.00%
2	90				60	170					320	5	0.0	0.46%	0.00%
3	90					170	220				480	8	0.0	0.69%	0.00%
4	90			120		170	395				775	13	0.0	1.11%	0.00%
5	90					170	220				480	8	0.0	0.69%	0.00%
6	90					170	235				495	8	0.0	0.71%	0.00%
7	90					170	235				495	8	0.0	0.71%	0.00%
8	90			180		170	420			120	980	16	0.0	1.41%	0.00%
9	90*					170		150			320	5	0.0	0.46%	0.00%
10	90*					170	70	150			390	7	0.0	0.56%	0.00%
11	90*					170		215			385	6	0.0	0.55%	0.00%
12						170			60		230	4	0.0	0.33%	0.00%

Source: Office of Communications and School Performance
*Star is required at high school for students in Tier 2 and 3 Interventions.
**ACCESS for ELLs is only for English Language Learners with an English proficiency level of 1 to 4.
Dynamic Learning Maps is the Alternate Assessment for Literacy and Math in grades 3–11.
NAEP is only conducted at selected schools each year.
Students enrolled in IB or AP classes may also take exams in the spring.

During the 2021–22 school year, students participated in the Wisconsin Student Assessment System, which includes the Forward Exam and the ACT suite of assessments for high school students. Test participation reached more typical levels in spring 2022. Additionally, the alternate assessment for selected students with special education needs, Dynamic Learning Maps, was administered. Results have provided the district with continued measures of performance as shown in Chart 4.35. Performance has increased in all tests for all subjects, which demonstrates the recovery in MPS's performance since the pandemic.

Chart 4.35 MPS 2021–22 Results from Wisconsin State Assessments for Tested Students

MPS 2021-22 Results Wisconsin State Assessment System Results for Tested Students			
Grade Level	**Assessment**	**English Language**	**Math**
3-8	Forward with DLM	14.6%	10.4%
9-10	ACT Aspire	12.3%	7.8%
11	ACT with DLM	16.5%	7.8%

Source: Office of Communications and School Performance

Interventions

All schools screen students three times a year to determine which students need additional supports. Schools use data from Star (a universal screening standardized test) and classroom observation. High schools use Star with all grades 9 and 10 students and a combination of data to identify students in need at grades 11 and 12. Once students are screened, schools determine "below basic" students in literacy and math as well as any students who are performing above the 75th national percentile. All K–8 schools have an "intervention" or "What I Need" time during which all students are engaged in activities supporting their individualized education needs. Students

identified as “below basic” receive intervention, students identified in the top 75th national percentile receive additional challenges, and all other students receive enrichment.

Students are grouped according to need during intervention time, and all staff members are engaged with a group aligned with strategies or based on the strengths of the staff member (interventions must be provided by an appropriately licensed teacher).

Students receiving Tier 2 interventions or with additional challenges are progress monitored monthly with Star. Students receiving enrichment are monitored with formative assessments within Tier 1 and with Star during the screening windows.

All traditional middle and high schools offer intervention courses in reading and math. Schools identify students for these courses using Star data and any other available data. These courses meet daily on the student’s schedule with the student receiving a pass/fail elective credit. In these courses, students are engaged in various activities and support for their individualized needs. All students in an intervention course are progress monitored with Star monthly.

To further help support teachers, various resources are available to teachers for all levels of intervention, enrichment, and additional challenges. Tiers 2 and 3 interventions include the intervention, small-group or individual skill work, and data chats. Other students are in small-group interventions with the teacher using evidence- or research-based strategies.

District and School Improvement Plans

Milwaukee Public Schools has adopted two major goals and six metrics to measure success as part of the 2022–24 district improvement planning process. The same six metrics will also be used to measure school success as part of the school improvement plans. Each school has a team that develops an improvement plan. The teams include teachers, principals, other school staff, parents and stakeholders. Input from these stakeholders and the community is critical to the development of the plan. Ongoing engagement of parents and other stakeholders ensures improved outcomes for students. The 2022–24 school improvement plan will include strategies, action steps and tasks aligned to support the successful progress towards the goals listed in Chart 4.36.



Chart 4.36 District and School Improvement Plans

ACADEMIC GOAL Every student will reach academic excellence/proficiency at every grade level and graduate on time ready to meet their future success.	CULTURE AND CLIMATE GOAL Every student will thrive as a result of a positive school climate and culture in which all students are supported, valued, and respected.	HUMAN RESOURCE GOAL Every student will have access to a highly qualified teacher and leader who strives for the best education for all students.
Key Metrics 1. Schools will demonstrate a 5% increase in the number of students who score proficient in math and English language arts (overall and disaggregated by groups) on the state assessments from spring of 2021–22 to the spring of 2023–24. 2. Schools will demonstrate a 10% decrease in the number of students who score below basic in math and English language arts (overall and disaggregated by groups) on the state assessments from the spring of 2021–22 to the spring of 2023–24. 3. Schools will increase the percentage of students (overall and disaggregated by groups) graduating by 10% as measured by the four-year graduation rate in WISEdash.	**Key Metrics** 4. Schools will maintain a 95% attendance rate. 5. Schools will have 100% of our students regularly attending (90%). 6. Schools will reduce the racial/ethnic disproportionality in referrals, identifications, and disciplinary procedures through the use of equitable practices as part of a multi-tiered system of support.	**Key Metrics** 7. Increase the number of fully licensed teachers from 81% to 85% for the 2022–23 SY. 8. Staff 85% of CSI schools at 70% for the 2022–23 SY (teachers). 9. Staff 70% of classified positions in the district for the 2022–23 SY (school secretary, paraprofessionals, CHAs, food service assistant, and security). 10. One hundred percent of schools with vacancies for the 2023–24 school year will participate in the spring school-based interview process. 11. Recruit 50 high school graduates to fill classified positions in the district for FY24.

Source: Office of Communications and School Performance

Reading Foundations: K4–2

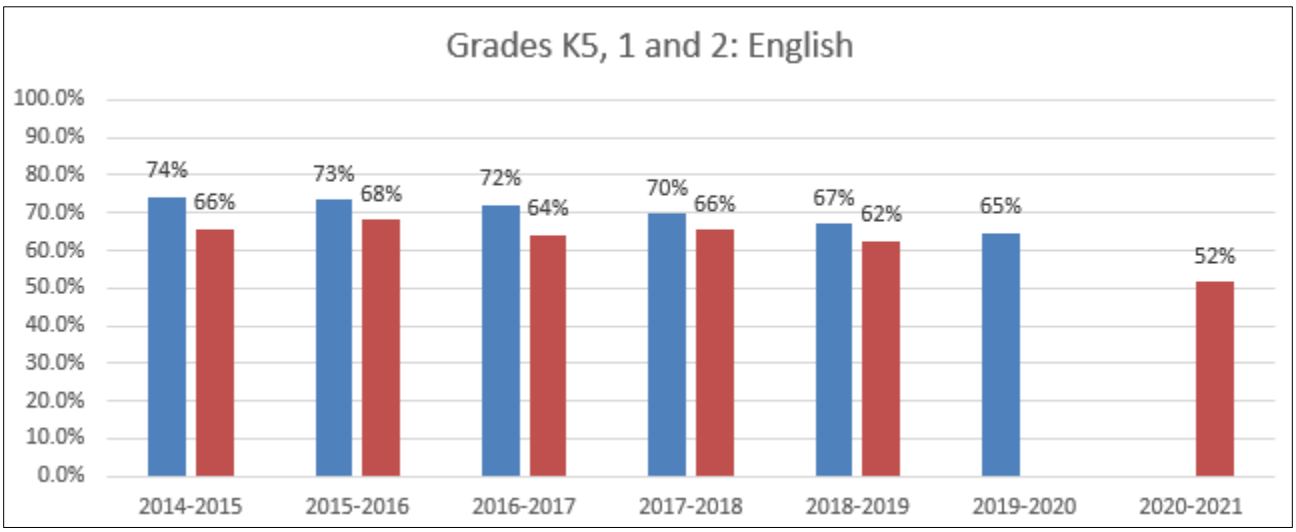
Universal screening scores show a strong need for foundational literacy skills in the younger grades. The five areas of foundational literacy skills are phonological awareness, phonics, print concepts/alphabetic principle, fluency, and vocabulary. The MPS Ambitious Instruction: Accelerating Learning plan strengthens core instruction and builds a strong foundation across academic areas with a focus on reading, writing, science and mathematics skills. Teachers are provided with differentiated, tiered, professional development in effective strategies to meet the goal of all students reading at grade level.

Percentage of Students Meeting Benchmark on PALS

PALS has been a basic screener of foundational reading skills in the district for many years. This assessment was given in the fall and spring to monitor growth. During 2020–21, PALS was optional for monitoring students in the fall and was required in the spring to meet Wis. Stats. 118.016, which requires each pupil enrolled in four-year-old kindergarten to grade 2 in a school district or in a charter school to be annually assessed for reading readiness.

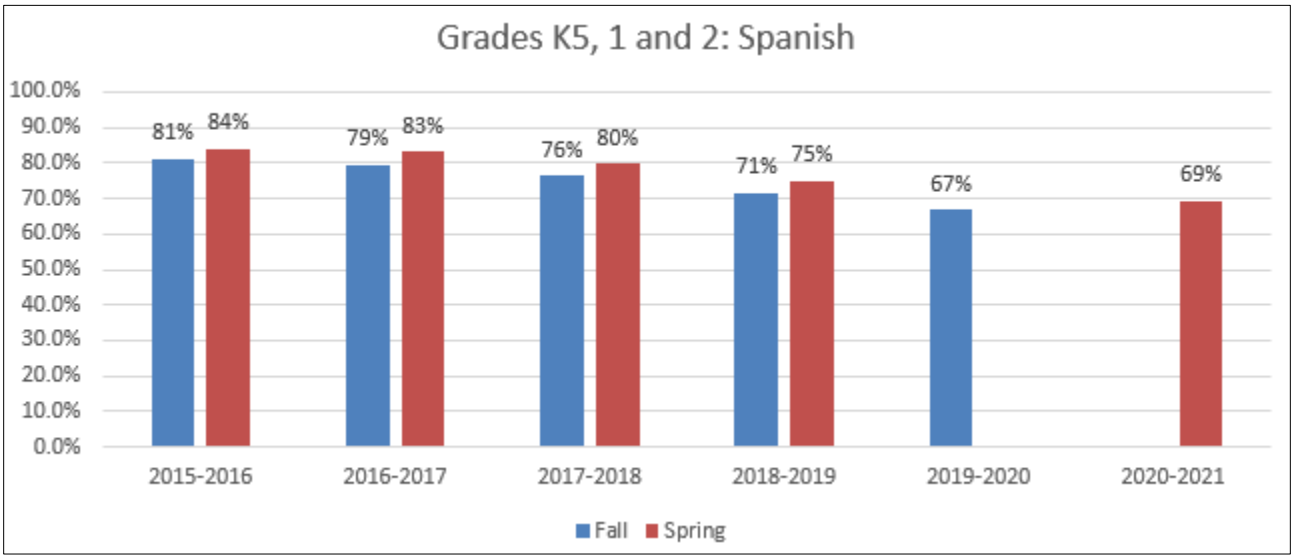
As shown in Chart 4.37a, fewer students met the benchmark on PALS from fall to spring in English. Chart 4.37b shows that more Spanish-speaking students are above the benchmark in the spring. Only fall testing was done during the 2019–20 school year and only spring testing was done during the 2020–21 school year. A new early childhood screener was implemented for K3 to K5 students in the spring of 2022.

Chart 4.37a Percentage of Students Meeting Fall and Spring Benchmarks on PALS English



Source: Office of Communications and School Performance

Chart 4.37b Percentage of Students Meeting Fall and Spring Benchmarks on PALS Spanish

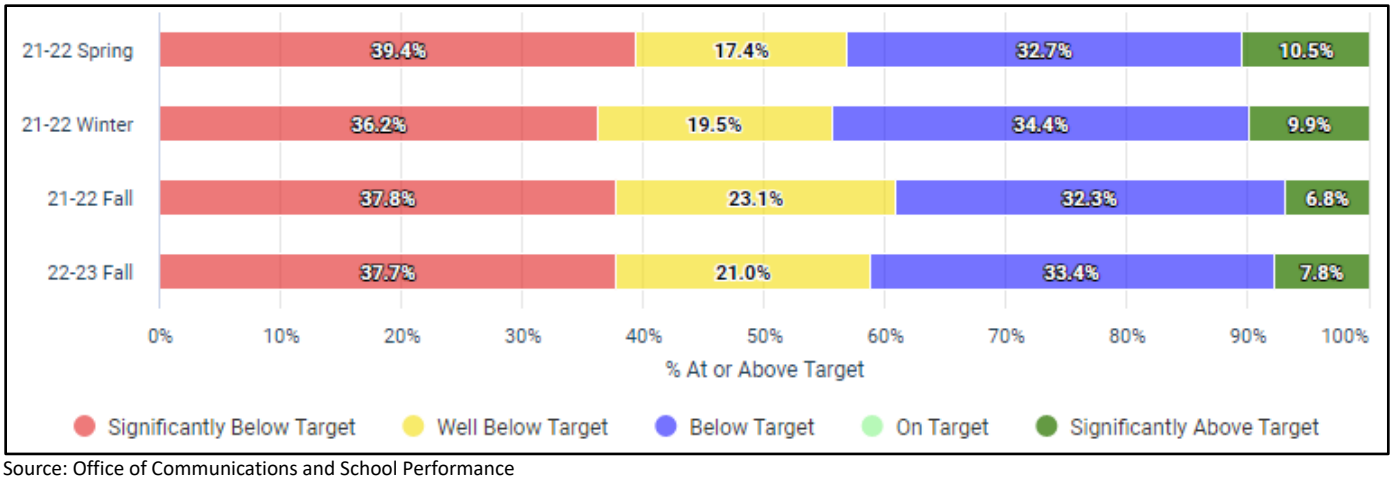


Source: Office of Communications and School Performance

Universal Screening: Star

As part of Response to Intervention (RtI), MPS assesses students in grade 1 through grade 10 three times a year in math and early literacy or reading. These data help track student progress, impact instruction, and predict performance on other state assessments. To better predict the percentage of students who will be proficient on the Wisconsin Forward Exam, ACT Aspire, and ACT, the district has determined cut scores for "on target to proficiency" on state assessments. During 2019–20, only the fall and winter assessments were done. During the 2020–21 school year, Star assessments were optional. The following data was collected during the fall and winter assessment windows during the 2021–2022 school year. Chart 4.38 shows the Star data for math.

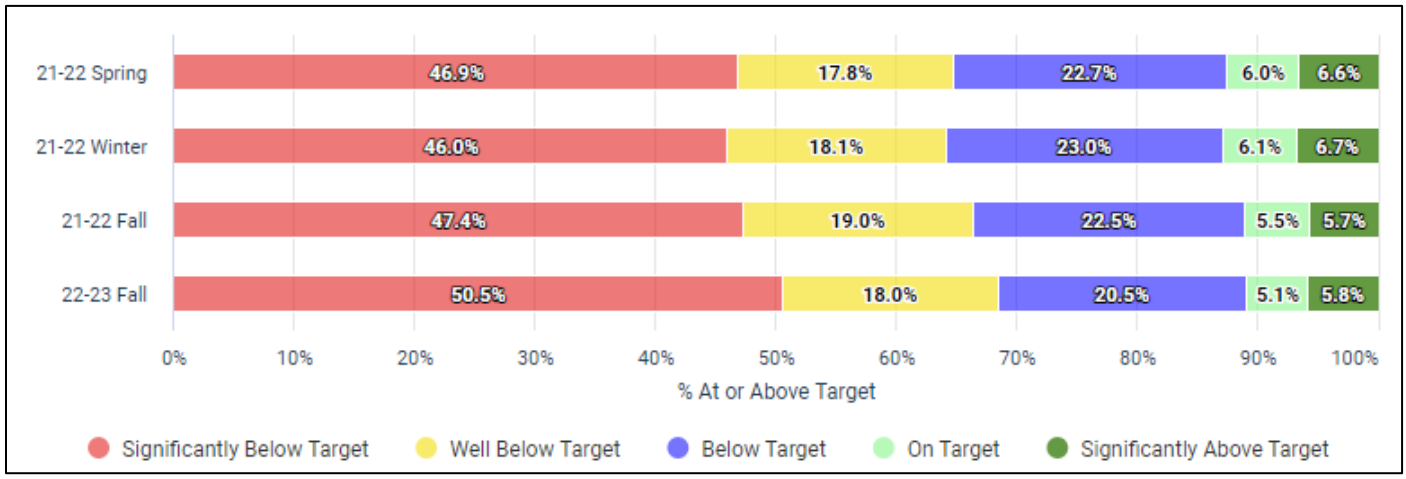
Chart 4.38 Star Math



Source: Office of Communications and School Performance

Chart 4.39 shows the Star data for reading.

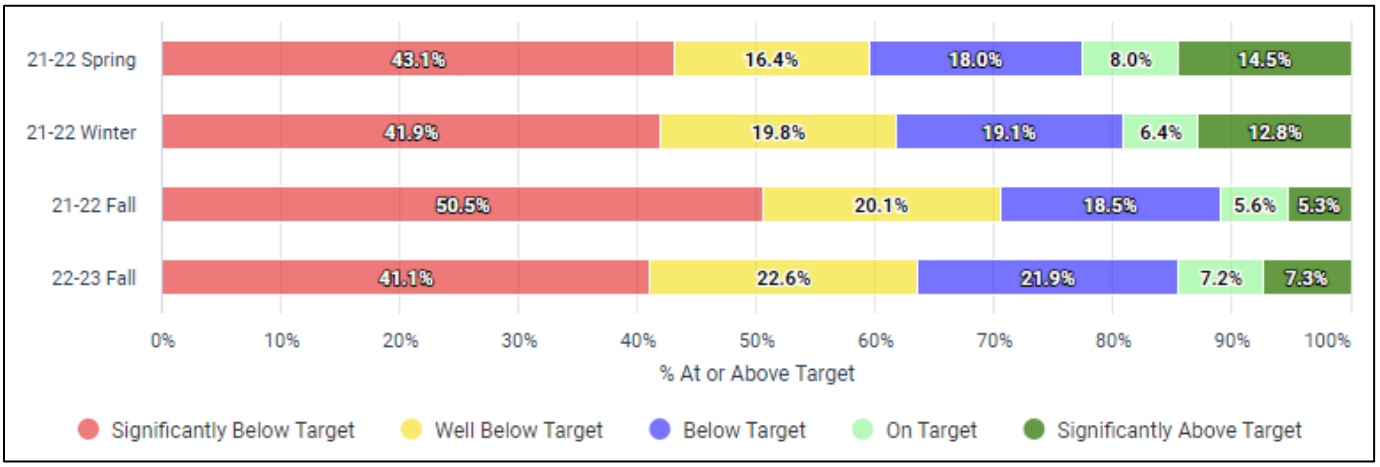
Chart 4.39 Star Reading



Source: Office of Communications and School Performance

Chart 4.40 shows the Star data for early literacy.

Chart 4.40 Star Early Literacy

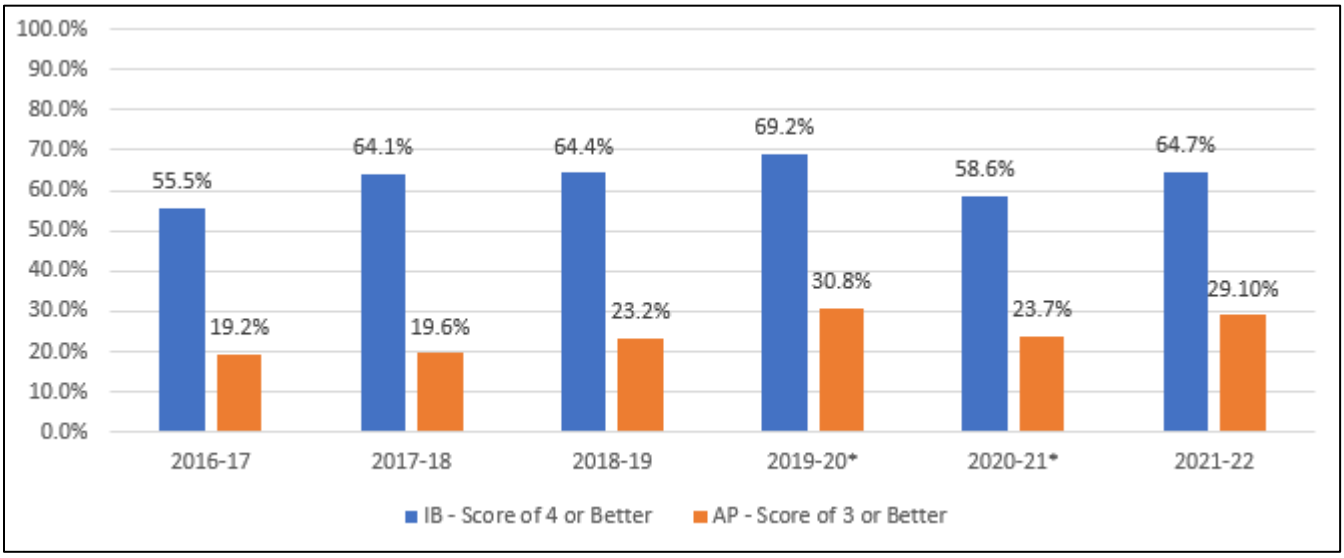


Source: Office of Communications and School Performance

Advanced Studies Data

Students can take a wide range of Advanced Placement (AP) courses in MPS high schools, and students in International Baccalaureate (IB) schools can take IB courses. Students taking AP and IB courses can complete exams annually. Additionally, students proficient in areas such as a world language or music also take AP exams without having to take the course. Students may earn postsecondary course credits because of passing the tests with a 3 or above (AP) or a 4 or above (IB). An increasing number of students are also taking dual-enrollment courses to earn both high school and postsecondary school credits. During the 2020–21 school year, 682 students took 1,281 dual-enrollment semester courses. Chart 4.41 shows the percentage of students passing AP and IB exams.

Chart 4.41 Percentage of Students Earning a Passing Score on AP and IB Exams



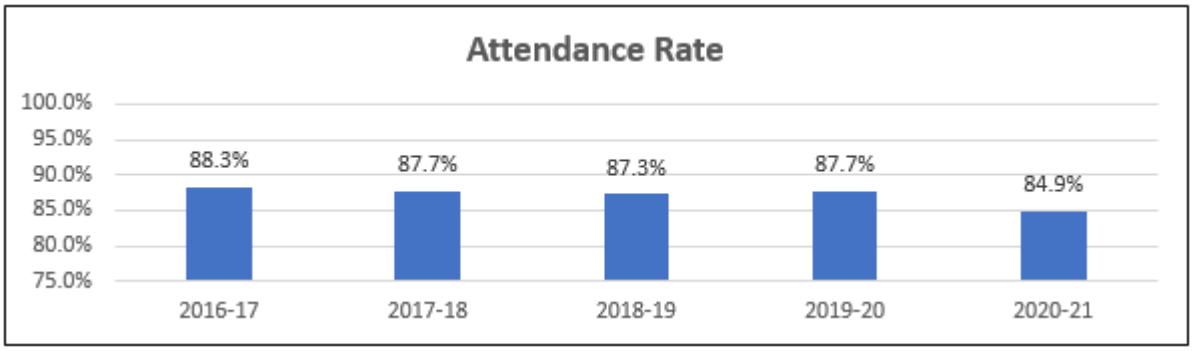
Source: Office of Communications and School Performance

*Varied test formats used due to the pandemic.

Attendance Data

Research shows a positive correlation between regular attendance (>90%) and positive achievement results and on-time graduation. The district continually monitors both attendance rate and the percentage of students regularly attending. Work continues to increase attendance through building relationships with students and families, meeting the needs of families, and providing transportation supports. Attendance over the past five years is shown in Chart 4.42.

Chart 4.42 MPS Attendance Rate



Source: Office of Communications and School Performance

Data for attendance in 2019–20 are calculated through March 13. Even though instructional activities continued through the end of the school year, traditional attendance was not taken after March 13. Attendance reflected in the 2020–21 school year is for both synchronous and asynchronous participation.

School Culture

The Department of Black and Latino Male Achievement (BLMA) continues its focus on several strategic priorities, including the following:

- Maintaining and monitoring a Manhood Development Academy
- Supporting expanded mentorship and student leadership programs
- Continuing a positive narrative change campaign that reimages Black and Latino boys
- Improving school culture through culturally sustaining, racially equitable practices and capacity building
- Collaborating on workforce equity to improve district recruitment and retainment strategies for Black and Latino male teachers

BLMA also works with selected school staffs to increase student engagement by incorporating culturally relevant and restorative practices, and student voice with fidelity in their continuous improvement plans. For instance, the average attendance rates for students enrolled in the BLMA Manhood Development Academy have typically been five percent higher than those for students who do not take the course. In addition, the average suspension rates for BLMA Manhood Development Academy students have been around 12 percent lower than students at those schools who do not participate in BLMA programming.

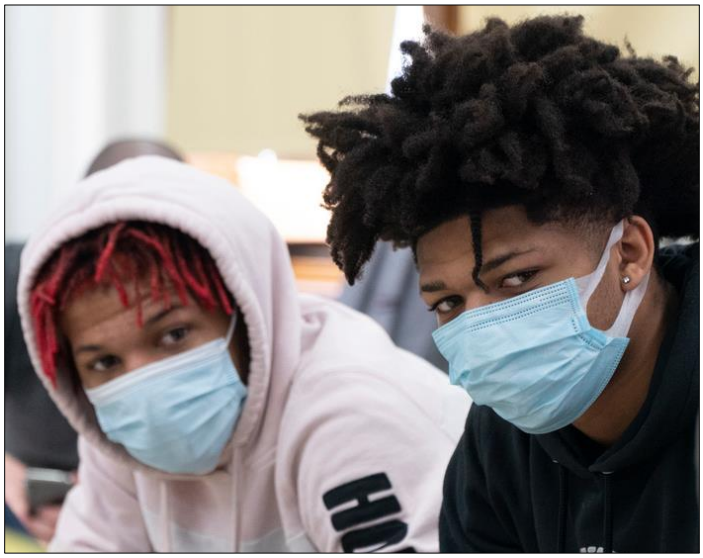


Chart 4.43 represents the race/ethnicity breakdown of male students in MPS relative to the district by enrollment, office discipline referrals (ODRs), suspensions, and attendance. MPS would anticipate that when reviewing ODRs or suspensions, there would be a similar percentage of students by race and ethnicity as compared to demographic percentages. What is found is that African American males have disproportionately higher ODRs and suspensions compared to other male students. African American male students also have a lower average attendance rate.

Chart 4.43 MPS Enrollment, ODRs, Suspensions, and Attendance for Males

Male Demographics 2021-22					
Demographics	Enrollment	ODRs YTD	% of Male ODRs YTD	Suspensions YTD	Attendance YTD
Asian Males	2,883	87	1.1%	1.1%	90.6%
Black/African American Males	18,371	5,719	75.2%	9.1%	79.6%
Hispanic Males	10,075	1,180	15.5%	3.0%	86.6%
White Males	3,446	293	3.9%	2.1%	91.3%

Source: Office of Communications and School Performance

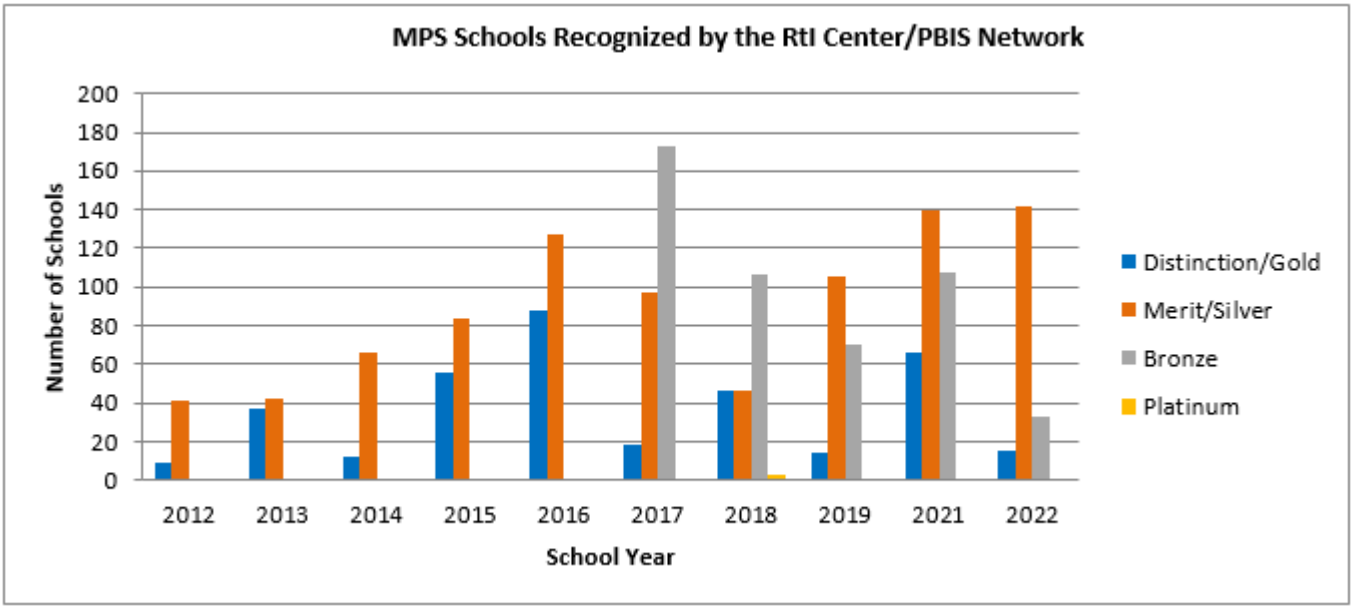
Multi-Tiered Systems of Support

As part of the Five Priorities for Success, MPS implements a multi-tiered system of supports for academics (RtI) and behavior (PBIS). Within the framework, all schools monitor academic and behavior data to identify supports for all students and specific interventions for students in need of greater support. Data are collected and analyzed at school team meetings to determine the progress of supports.

Each year the Wisconsin RtI Center recognizes schools for implementing RtI/PBIS with fidelity and supporting the needs of all students. Recognition is based on outcome data, fidelity data, and submission of artifacts from the schools. Schools are recognized for behavior, math, and/or reading at the level of bronze, silver, gold, or platinum

depending on level of implementation. In 2021, MPS had 133 schools recognized for 314 distinct recognitions in one or more categories of performance as shown in Chart 4.44.

Chart 4.44 MPS Schools Recognized by the Wisconsin RtI Center/PBIS Network



Source: Office of Communications and School Performance

Regional School Assignments

In the 2021–22 school year, regional school assignments remain at seven regions. This alignment reflects a distributive leadership model and the realignment of roles and responsibilities related to performance objectives by improving organizational processes.

Through an integrated system of school support, supervision, and accountability, MPS promotes academic achievement; meaningful student, family, and community engagement; and effective and efficient operations. Regional superintendents support four geographic regions—Central, East, Northwest, and Southwest regions—in addition to three specialty regions: High School, Citywide, and Contracted Schools. Chart 4.45 shows the schools assigned to each region. Each regional superintendent leads a regional cross-functional team accountable for supporting operational effectiveness.

Chart 4.45 Regional System of Support and Accountabilty

2022-23 Regional System of Support and Accountability						
CENTRAL REGION **Dr. Carletta Noland**	**EAST REGION** **Dr. Toni Dinkins**	**NORTHWEST REGION** **TBD**	**SOUTHWEST REGION** **Eduardo Galvan**	**HIGH SCHOOL REGION** **Dr. Jennifer Smith**	**CITYWIDE REGION** **Janel Hawkins**	**CONTRACTED SCHOOLS** **Bridget Schock**
Auer	Bay View Montesorri	Barton	A.L.B.A.	Alliance	Alcott	**Partnership Schools**
Barbee	Brown	Bruce	Academy Acc Learning	Audubon Middle	Andrew S. Douglas	Assata
Bethune	Burdick	Browning	Allen-Field	Audubon High	Gaenslen	Banner
Burbank	Carver	Bryant	Curtin	Bay View	Grantosa	Grandview
Clarke	Cass	Carson	Doerfler	Bradley Tech	Hi-Mount	Lad Lake Synergy
Clemens	Clement	Congress	Fairview	Green Tree Preparatory	Lincoln Center of the Arts	MATC
Fifty-Third	Cooper	Craig	Forest Home	Groppi	Martin Luther King Jr.	NOVA-HS
Franklin	Elm Creative Arts	Eighty-First Street	Grant	Hamilton	Morse	Shalom HS
Grant Gordon Learn Center	Fernwood	Emerson	Greenfield	MacDowell	River Trail	Southeastern
Hawley	Fratney	Engleburg	Hayes	Madison (JMAC)	Roosevelt	
Hopkins/Lloyd	Garland	Goodrich	Honey Creek	Marshall	Rufus King Middle	**Non-Instrumentality**
Jackson	Hartford	Hampton	Kagel	Meir (Golda)	Townsend	Carmen-Northwest MS / HS
Keefe	Holmes	Hawthorne	Lincoln Avenue	Mke Co Yth Ed Ctr	Wedgewood	Carmen HS of Science & Tech South
LaFollette	Humboldt Park	Kilbourn	Longfellow	Mke HS of the Arts		Carmen MS South
Marvin E. Pratt	IDEAL	Kluge	Lowell	Mke School of Lang		Carmen Southeast
Metcalfe	Maryland	Lancaster	Manitoba	North Division		Highland Com School
Mke French Imm.	Mke Parkside	Maple Tree	Mke Spanish Immersion	Obama S.C.T.E.		Hmong American Peace Academy
Neeskara	Mke Chinese Lang.	Mke Sign Lang.	Mitchell	Project STAY		Hmong American Peace Academy (Happy Hill)
Sherman	Riverwest	Mke German Immersion	Morgandale	Pulaski		Hmong American Peace Academy (Denver)
Starms DLC	Siefert	Ninety-Fifth Street	Riley	Reagan		La Causa (Greenfield)
Starms EC	Trowbridge	Parkview	Rogers	Riverside		La Causa
Story	Victory	Stuart	Vieau	Rufus King IB HS		Mke Enviro. Sciences Acad
Westside	Whittier	Thoreau	Whitman	South Division		Mke Excellence
		Thurston Woods	Zablocki	South Division Acc Academy		Mke Virtual Program
				Transition		Next Door (Capitol)
				Vincent		Next Door (29 St.)
				Vincent Acc Academy		Success Center
				Washington		
				WCLL		

Source: Office of School Administration



MPS Staff

MPS employs over 9,000 certificated and support staff, making it one of the largest employers in the city of Milwaukee. Chart 4.46 shows the number of FTEs by category budgeted by MPS.

Chart 4.46 MPS Staff Distribution

MPS Staff Distribution 2022-23 Amended Adopted Budget							
Position Type	FY19 Actual	FY20 Actual	FY21 Actual	FY22 FA	FY23 FA	School Positions FY23	Non-School Positions FY23
Certificated Administrators	271	276	244	315	256	4	(62)
Principals	130	123	125	124	123	(1)	-
Assistant Principals	128	131	129	135	145	9	(0)
Teachers	4,504	4,478	4,823	4,790	4,750	(62)	23
Therapists	45	46	48	48	48	-	-
Social Workers	162	164	185	192	182	(9)	(1)
Psychologists	143	149	166	174	168	(6)	0
School Nurses	60	68	82	87	83	(5)	1
Classified Technical and Administrative	317	332	451	474	503	2	27
Trade Workers and Foremen	142	135	138	140	144	-	4
Clerical/Secretaries	346	337	362	360	358	(1)	(1)
School Bookkeepers	23	28	33	33	34	1	-
Children's Health Assistants/Nursing Assoc.	243	263	278	278	273	(5)	-
Educational Assistants	1,194	1,174	1,315	1,377	1,336	(41)	(0)
Safety Aides	271	284	274	278	278	-	-
Social Worker Assistants	22	24	27	27	27	-	0
Building Services Helpers	317	352	344	346	358	4	9
Engineers/Boiler Attendents	206	201	251	257	236	(12)	(9)
Food Service Managers/Trainees	352	382	95	99	96	(3)	(0)
Food Service Assistants/Assistants-in-Charge	73	83	424	422	429	7	(0)
Totals	8,949	9,030	9,794	9,954	9,827	(118)	(9)

Source: Office of Finance - Please note the sum of figures do not always equal the total displayed due to rounding to the nearest whole numbers.



Extension Fund

The Extension Fund supports recreation and enrichment programming for youth, adults, and families throughout the city of Milwaukee. A multitude of programs offered on a year-round basis enrich and strengthen the community by promoting healthy lifestyles, personal development, and fun through memorable recreational and educational experiences. Examples of Milwaukee Recreation's exemplary programming include youth and adult sports leagues, aquatics, outdoor education, wellness, senior adult and therapeutic recreation activities, before- and after-school programs, enrichment classes, summer playgrounds, and special events. Program operations are managed by Milwaukee Recreation (a department of MPS), which employs 90 full-time program, maintenance and clerical staff and approximately 1,500 part-time employees who provide programs in more than 100 schools and community locations throughout the city of Milwaukee.

In the fall of 2021, Milwaukee Recreation joined the ranks of elite park and recreation agencies across the country by earning accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA) and the National Recreation and Park Association (NRPA). Only 1.9 percent of park and recreation agencies in the country are accredited (191 out of more than 10,000 agencies). Milwaukee Recreation is one of just two accredited agencies in the state of Wisconsin, and it is the nation's only school district-run agency to have received CAPRA accreditation to date.

The following programs are supported by the Extension Fund:

Community-based driver's education funds classroom and behind-the-wheel instruction for students ages 15–17½. Approximately 400 students are served annually.

The **Summer Reading** program supports after-school and summer enrichment opportunities for children in Community Learning Centers (CLCs) and Safe Place programs. Funds are used to support STEM and literacy enrichment programs and support staff who offer technical assistance to support quality academic instruction.

In partnership with local arts organizations, the **Arts Internship Program** provides students between the ages of 15 and 18 with paid internship opportunities. The program serves approximately 60 students during the summer months who earn a combined total of more than $60,000 from their hands-on work experiences.

The **Wraparound** project supports the operation of summer CLCs, Safe Place programming, after-school health and wellness programs, and gap funding for the school-year CLC program. Summer CLCs and Safe Places offer a broad array of enrichment activities that expose youths to arts, music, sports, and cultural programs. On average, 50 locations are provided with funding to support their operations and keep these critical services open during the summer and throughout the year.

The **Partnership for the Arts and Humanities** supports increased access to arts and humanities experiences during out-of-school time by funding and leveraging partnerships with local arts and humanities organizations. Since its inception in 2006, 113 unique arts- and humanities-based organizations have collaborated with 356 schools and youth-serving organizations to provide arts and humanities programs for over 415,000 youth and family members throughout the city of Milwaukee.

The Extension Fund also supports the **MPS-managed outdoor recreation system comprising 52 active-use playfields** and three service centers as well as the benefits, insurance, unemployment, and utilities associated with these locations. Encompassing more than 300 acres of programmed space, most of these sites serve as neighborhood-scale parks with traditional recreational facilities such as ballfields, play structures, tennis and basketball courts, field houses, and general open space. A multitude of programming options are offered at these locations, including sports leagues, instructional lessons, and summer playground programs in combination with free summer meals that 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 when school is not in session.


Community Engagement at Lincoln Playfield

A recreation facilities **master plan** was developed in 2014 and outlines a set of citywide projects to be undertaken for the 52 playfields and field houses maintained by the district. The renovation projects are guided by an **equity prioritization index** developed in 2016 to ensure that playfield improvements were based not solely on physical condition but also on neighborhood and population characteristics to ensure that resources were being directed to areas with the greatest overall need. Since 2019, seven playfields have been completely redeveloped and four additional large-scale renovations will be completed in FY23. **Community engagement** has been instrumental in ensuring these redevelopment projects reflect the recreational needs and interests of each neighborhood. A total of 73 community engagement sessions have gathered feedback from 2,689 participants since 2016.

Milwaukee Recreation's Twilight Centers, Midnight Sports Leagues, and Community Wellness classes and events are designed to improve community conditions for Milwaukee's children and young adults. On average, 640 students, ages 10–18, are being served nightly at the Twilight Centers. Since August 2021, a total of 5,265

visits have been made by Milwaukee's teens. Midnight Sports Leagues encompass basketball and soccer programs that are serving over one hundred 18- to 25-year-olds per league location seasonally. Community Wellness classes and events have served 3,158 participants since January 2021 with free activities including a walking club, community bike rides, and general fitness classes designed to motivate individuals to adopt and/or maintain a healthy lifestyle.

Other Financial Information

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 and the City of Milwaukee Common Council.

Debt in the 2022–23 Amended Adopted Budget totals $37.2 million. This is flat as compared to 2021–22 and is used to cover principal and interest payments. MPS debt service includes energy-efficiency bonds that are paid from an additional tax levy of $3.9 million above the district's revenue limit. Debt service cost is budgeted and managed in the School Operations Fund and recorded as a non-major fund in the district's annual financial report.

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, and data processing and enhance inter-district comparability among districts, federal and state governing bodies, and the public.

MPS utilizes an automated financial system, Integrated Financial and Accounting System, for district accounting, budgeting, and financial reporting. While MPS ultimately reports to the Wisconsin Department of Public Instruction 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.

Outstanding Debt Service Requirement Schedules

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 2.0 percent 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 five percent of the full value of taxable property in the city. Chart 4.47 is a table of MPS's existing debt service requirements, assuming no IRS subsidy rebate and no interest earnings on the sinking fund payments.

Chart 4.47 Outstanding Debt

Outstanding Debt	
Fiscal Year	**Debt Outstanding ($M)**
2013	342.2
2014	337.3
2015	367.2
2016	359.3
2017	382.8
2018	402.8
2019	385.2
2020	366.0
2021	348.0
2022	327.9

Source: Finance Section of the book

Aggregate scheduled debt service requirements for the retirement of the intergovernmental cooperation agreement debt (excluding capital lease obligations) are shown in Chart 4.48.

Chart 4.48 Debt Amortization Schedule

Debt Amortization Schedule			
Fiscal Year	**Principal**	**Interest**	**Total**
2022	$ 18,777,312	$ 10,161,849	$ 28,939,161
2023	19,277,312	9,738,683	29,015,995
2024	10,682,312	9,350,024	20,032,336
2025	10,530,000	8,958,663	19,488,663
2026	11,235,000	8,447,384	19,682,384
2027-2031	54,230,000	28,165,419	82,395,419
2032-2036	71,390,000	18,420,669	89,810,669
2037-2041	81,320,000	9,688,938	91,008,938
2042-2044	18,525,000	1,469,469	19,994,469
Total	$ 295,966,936	$ 104,401,098	$ 400,368,034

Source: MPS ACFR 2021

Future maximum lease payments under capital lease agreements are shown in Chart 4.49.

Chart 4.49 Capital Lease Agreement Payments

Capital Lease Agreements	
Fiscal Year	**Lease Payments**
2022	$ 8,206,527
2023	8,198,427
2024	9,669,802
2025	17,815,427
2026	8,115,053
2027-2031	58,663,420
2032-2036	42,854,986
2037-2041	21,270,307
Total remaining lease payments	$ 174,793,949
Less amount representing interest	$60,815,178
Present value of maximum lease payments	$ 113,978,771

Source: MPS ACFR 2021



Chart 4.50 is excerpted from the 2021 MPS ACFR (Annual Comprehensive Financial Report) to show that the district's debt ratio is similar at June 30, 2021, to the comparative data on June 30, 2016. Additionally, the district increased fund balance by $26.7 million in FY21.

Chart 4.50 Changes in Fund Balance, Governmental Funds, and Debt Service Ratios

MILWAUKEE PUBLIC SCHOOLS
Changes in Fund Balance, Governmental Funds, and Debt Service Ratios
(modified accrual basis of accounting)

	2021	2020	2019	2018	2017	2016
Revenues:						
Property tax levy	307,975,401	262,887,644	250,390,173	272,114,388	$ 281,169,165	$ 300,634,166
Other taxes	110,343	114,322	326,576	597,492	840,809	810,337
Lunchroom sales	39,792	545,040	709,946	723,832	666,617	1,164,437
Other local sources	33,298,114	35,669,806	33,248,396	32,612,667	30,206,030	24,708,014
Microsoft Settlement Refunds	–	–	–	–	–	5,918,672
State aid:						
Equalization aid	536,097,290	520,297,205	531,143,819	523,855,062	516,742,805	509,173,092
Special classes	56,570,576	45,536,402	45,107,974	46,082,609	48,340,685	50,423,437
Integration	30,451,254	30,302,079	30,367,359	30,368,152	33,145,802	31,692,817
Other state aid	109,974,583	114,291,324	112,491,855	84,878,199	68,218,662	59,234,848
Federal aid:						
Education Consolidation Improvement Act	74,571,216	63,361,014	69,195,068	70,743,913	76,904,906	68,908,095
School nutrition services	12,242,996	41,301,576	49,266,457	50,927,013	51,232,829	49,598,103
Erate refunds	5,645,700	6,108,522	5,805,226	5,836,244	4,237,974	9,682,625
Other federal aid	122,115,933	61,543,267	65,115,483	70,864,068	64,475,049	61,369,218
Intergovernmental aid from the City of Milwauk	–	–	–	–	–	–
Miscellaneous	1,081,707	833,200	1,062,440	2,053,402	864,375	1,284,082
Interest and investment earnings	4,307,223	4,842,050	5,040,299	5,302,257	5,454,864	4,349,251
Total revenues	**$1,294,482,128**	**$ 1,187,633,451**	**$ 1,199,271,071**	**$1,196,959,298**	**$1,182,500,572**	**$ 1,178,951,194**
Expenditures:						
Instructional services:						
Undifferentiated curriculum	386,867,508	348,494,552	350,475,544	351,822,598	369,393,609	339,332,220
Regular and other curriculum	150,903,041	132,375,585	129,834,427	134,543,176	137,132,552	136,707,351
Special curriculum	174,376,087	162,489,541	154,593,611	149,773,284	148,780,813	152,478,100
Total instructional services	**$ 712,146,636**	**$ 643,359,678**	**$ 634,903,582**	**$ 636,139,058**	**$ 655,306,974**	**$ 628,517,671**
Community services	22,605,739	29,186,475	32,844,657	29,562,731	29,120,113	27,347,401
Pupil and staff services	198,135,156	151,266,677	142,493,753	144,325,673	135,823,969	126,867,497
General and school building administration	103,703,047	108,716,268	121,735,702	118,247,463	112,522,003	111,159,224
Business services	137,158,974	166,154,647	168,769,315	177,596,772	173,743,893	169,127,014
School nutrition services	29,539,314	50,838,777	50,355,390	49,365,227	46,971,470	48,841,829
Capital Outlay	29,697,074	27,085,003	36,598,463	40,412,547	41,396,795	38,460,201
Debt service:						
Principal	17,641,998	18,693,152	18,658,245	15,391,555	54,677,630	14,648,669
Interest	17,748,204	18,404,243	18,434,918	18,581,798	22,303,962	14,797,376
Bond issuance cost	19,300	19,323	20,950	33,114	407,528	8,762
Other	–	–	–	–	–	–
Total expenditures	**$1,268,395,442**	**$1,213,724,243**	**$1,224,814,975**	**$1,229,655,938**	**$1,272,274,337**	**$1,179,775,644**
Excess of revenues over (under)						
Expenditures	**$ 26,086,686**	**$ (26,090,792)**	**$ (25,543,904)**	**$ (32,696,640)**	**$ (89,773,765)**	**$ (824,450)**
Other financing sources (uses):						
Long-Term Debt Issued	–	–	–	34,933,000	56,185,000	–
Proceeds from Sale of Assets	335,100	0	844,183	200,000	3,747,618	120,245
Premium on debt issued	–	–	–	0	3,221,503	–
Proceeds from capital leases	–	–	–	–	–	–
Insurance proceeds	283,314	1,770,731	609,875	12,344	–	223,962
Refunding bond debt issued	0	–	1,236,560	–	29,095,000	–
Contribution for capital improvements	–	–	–	–	7,200,317	–
Total other financing sources (uses).	**$ 618,414**	**$ 1,770,731**	**$ 2,690,618**	**$ 35,145,344**	**$ 99,449,438**	**$ 344,207**
Net change in fund balance	**$ 26,705,100**	**$ (24,320,061)**	**$ (22,853,286)**	**$ 2,448,704**	**$ 9,675,673**	**$ (480,243)**
Debt service as a percentage of noncapital expenditures	2.9%	3.1%	3.1%	2.9%	6.3%	2.6%

Source: MPS ACFR 2021

Student enrollment is a major factor in determining the state revenue. Lower enrollment leads to lower state revenues for the district; however, legislative action may adjust state resources. Chart 4.51 is excerpted from the 2021 MPS ACFR to show the number of children ages 4-19 residing in the city of Milwaukee and attending schools.

Chart 4.51 Comparative Statement of Annual School Census

MILWAUKEE PUBLIC SCHOOLS
Comparative Statement of Annual School Census
Children Between 4 and 19 Years of Age
Residing in the City of Milwaukee

Fiscal year	Total number of children	Increase or (decrease) over prior year	Males	Increase or (decrease) over prior year	Females	Increase or (decrease) over prior year	Attending public school	Attending private school	Total attending schools	Percent attending schools
1982	131,748	1,533	67,085	535	64,663	998	80,683	29,623	110,306	83.7
1983	134,734	2,986	68,642	1,557	66,092	1,429	83,148	31,149	114,297	84.8
1984	140,729	5,995	71,689	3,047	69,040	2,948	87,243	31,601	118,844	84.4
1985	147,347	6,618	75,066	3,377	72,281	3,241	93,406	31,464	124,870	84.7
1986	148,768	1,421	75,391	325	73,377	1,096	96,520	30,961	127,481	85.7
1987	145,593	(3,175)	73,844	(1,547)	71,749	(1,628)	94,744	30,997	125,741	86.4
1988	148,416	2,823	75,196	1,352	73,220	1,471	98,438	31,140	129,578	87.3
1989	150,714	2,298	76,520	1,324	74,194	974	99,988	29,988	129,976	86.2
1990	150,723	9	76,382	(138)	74,341	147	99,079	29,346	128,425	85.2
*1991	128,540	(22,183)	65,230	(11,152)	63,310	(11,031)	86,407	27,012	113,419	88.2
1992	144,452	15,912	73,180	7,950	71,272	7,962	100,017	28,346	128,363	88.9
1993	145,499	1,047	73,772	592	71,727	455	100,728	27,956	128,684	88.4
1994	149,545	4,046	75,893	2,121	73,652	1,925	103,452	28,196	131,648	88.0
1995	151,541	1,996	76,471	578	75,070	1,418	106,886	27,816	134,702	88.8
1996	151,710	169	76,778	307	74,932	(138)	106,910	27,931	134,841	88.9
1997	151,027	(683)	76,429	(349)	74,598	(334)	107,121	27,455	134,576	89.1
1998	153,227	2,200	77,533	1,104	75,694	1,096	108,786	27,723	136,509	89.1
1999	154,328	1,101	78,141	608	76,187	493	111,712	27,207	138,919	90.0
2000	154,977	649	78,599	458	76,378	191	110,397	28,342	138,739	89.5
2001	150,256	(4,721)	76,048	(2,551)	74,208	(2,170)	107,905	26,479	134,384	89.4
2002	149,992	(264)	76,142	94	73,850	(358)	109,852	25,066	134,918	90.0
2003	162,011	12,019	82,187	6,045	79,824	5,974	122,631	23,760	146,391	90.4
2004	164,641	2,630	83,399	1,212	81,242	1,418	128,862	21,829	150,691	91.5
2005	165,279	638	85,193	1,794	82,596	1,354	130,664	22,879	153,543	92.9
2006	159,414	(5,865)	81,024	(4,169)	78,390	(4,206)	111,685	27,171	138,856	87.1
2007	153,233	(6,181)	77,570	(3,454)	75,663	(2,727)	107,950	26,507	134,457	87.7
2008	152,244	(989)	75,897	(1,673)	76,347	684	102,648	27,847	130,495	85.7
2009	152,323	79	75,840	(57)	76,483	136	104,316	28,010	132,326	86.9
2010	151,232	(1,091)	74,710	(1,130)	76,522	39	102,707	28,398	131,105	86.7
2011	148,293	(2,939)	74,624	(86)	73,669	(2,853)	100,101	27,395	127,496	86.0
2012	146,741	(1,552)	74,476	(148)	72,265	(1,404)	97,900	27,065	124,965	85.2
2013	144,870	(1,871)	74,017	(459)	70,853	(1,412)	95,602	26,799	122,401	84.5
**2014	146,929	2,059	74,075	58	72,854	2,001	103,291	27,350	130,641	88.9
**2015	146,940	11	73,852	(223)	73,088	234	103,399	31,228	134,627	91.6
**2016	138,550	(8,390)	69,981	(3,871)	68,569	(4,519)	95,210	27,788	122,998	88.8
**2017	144,787	6,237	73,071	3,090	71,716	3,147	98,811	27,597	126,408	87.3
**2018	145,225	438	72,985	(86)	72,240	524	98,492	27,885	126,377	87.0
**2019	143,370	(1,855)	72,069	(916)	71,301	(939)	97,507	27,606	125,113	87.3
**2020	142,959	(411)	71,676	(393)	71,283	(18)	90,159	28,009	118,168	82.7
**2021	139,380	(3,579)	64,672	(7,004)	74,708	3,425	90,230	29,342	119,572	85.8

Source: MPS ACRF 2021

*Data collection method was not consistent with prior years and may have produced inaccurate data.

**The U.S. Census Bureau methodology was used to estimate student population residing in the city of Milwaukee.



MILWAUKEE PUBLIC SCHOOLS

2022–23 Amended Adopted Budget
Fiscal Year: **July 1, 2022 – June 30, 2023**
Approved by the Milwaukee Board of School Directors on October 27, 2022

Glossary

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

The glossary provides an alphabetical list of terms used throughout the budget development process during stakeholder meetings and may be referenced directly or indirectly in the budget document.

Term	Definition
504	Section 504 of the Rehabilitation Act of 1973, a national law that protects qualified individuals from discrimination based on their disability.
ACCESS for ELLs	ACCESS for ELLs is designed to measure English language proficiency. Federal and state laws require that students identified as English language learners be assessed annually to determine their level of English language proficiency and ensure that they are progressing in achieving full English proficiency.
Accrual Basis of Accounting	A method of recording an accounting transaction for revenue when earned and expenses when incurred.
Achievement Gap Reduction (AGR) Program	A program that took the place of the Student Achievement Guarantee in Education (SAGE) program, which sunsetted when the SAGE contracts ended. The AGR program is similar in some respects to the SAGE program while offering additional options for schools to promote student achievement with students who are struggling in reading and mathematics.
Actuals	Actual expenditures and revenues in the fiscal year indicated.
Allocation	The systematic distribution of limited financial resources over various time periods, schools, operations, and administrations.
Amended Adopted Budget (Final Adopted [F.A.] Budget)	The budget adopted by the Milwaukee Board of School Directors annually in the fall, pursuant to Wis. Stat. § 119.16(8). Also referred to as the final adopted (F.A.) budget in the line item.
AMP (Art, Music, Physical Education, and Library Media Specialist) Initiative	Extensive school budget planning and review was done to ensure that class size would not increase significantly, if at all. The several-year effort to fund art, music, and physical education for every school is continuing. Art, music, and physical education FTE positions are up, mainly due to Phase 2 and Phase 3 of the AMP initiative.
Annual Comprehensive Financial Report (ACFR)	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 report 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 report is made available to the public on the MPS website approximately six months following the end of a fiscal year.
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.
Association of School Business Officials (ASBO)	Founded in 1910, the Association of School Business Officials International (ASBO) is an education association that supports school business professionals. ASBO provides

Term	Definition
	programs and services that promote the highest standards of school business management, professional growth, and the effective use of educational resources.
Balanced Budget	A budget in which current revenues equal current expenditures.
Benefit-Eligible	An employee who is regularly scheduled to work 30 hours per week or more and is part of a benefit-eligible employee unit.
Biennial Budget	Budget that covers the span of two years. A biennial budget consists of annual spending tied to a two-year operational plan.
Bilingual Education	MPS offers Spanish/English bilingual education, bilingual education for students of Asian descent, and two-way bilingual education. Students learn subjects in both English and their first language, helping them maintain their first language while learning English. Two-way bilingual education offers the English speaker an opportunity to learn Spanish. Both languages are used in the classroom.
Bilingual Education Aid	Bilingual Education Aid supports programs such as bilingual education and the English as a Second Language program for students with limited English proficiency. Similar in approach to Handicapped Aid, school districts are reimbursed a percentage of the salaries and benefits of eligible teachers and paraprofessionals and for certain related purchases.
CARES Act	Coronavirus Aid, Relief, and Economic Security (CARES) Act, signed into law on March 27, 2020, provides economic stimulus to individuals, businesses, hospitals, and local educational agencies (LEAs) in response to the economic distress caused by the coronavirus (COVID-19) pandemic.
Cash Flow	A schedule reflecting projected cash receipts and payments for payroll costs and other obligations to aid in determining seasonal and long-term borrowing needs.
Categorically Aided Program Funds	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, Achievement Gap Reduction (AGR), Individuals with Disabilities Education Act (IDEA), and the GE Foundation (GEF) Developing Futures grant.
Certificated Employee	An employee who is in a position that requires licensure from the Wisconsin Department of Public Instruction (DPI).
Chart of Accounts	A set of accounting codes established by DPI characterizing transactions throughout the district's financial systems. It facilitates the consistent coding of transactions for entry into the systems as well as computer manipulation of transaction data.
Common Core State Standards (CCSS)	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 that 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 Provision (CEP)	The Community Eligibility Provision (CEP) is a four-year reimbursement option for eligible local educational agencies (LEAs) and schools participating in both the National School

Term	Definition
	Lunch Program (NSLP) and School Breakfast Program (SBP) that wish to offer free school meals to all children in high-poverty schools without collecting household meal benefit applications.
Community Learning Centers (CLC)	The focus of the CLCs is to provide expanded academic enrichment opportunities to help students meet local and state academic standards in subject areas such as reading and math. In addition, CLC programs provide youth development activities, technology education, art, music, recreational activities, and family programs. Milwaukee-area community-based organizations work collaboratively with MPS to operate this program.
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)	See Annual Comprehensive Financial Report (ACFR).
Construction Fund	Used to fund the repair, remodeling, and maintenance of school buildings, recreation sites and buildings, and administrative buildings.
Contracted Schools	MPS has contracts with community agencies to provide limited elementary education services. Contracted schools set their own enrollment procedures. A list of contracted schools is available online on the MPS website.
Control	The degree to which it is ensured that operations take place in conformance with the budget and that funds are not expended in excess of available revenues.
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.
Council of the Great City Schools (CGCS)	The Council of the Great City Schools (CGCS) brings together 76 of nation's largest urban public school systems in a coalition dedicated to the improvement of education for children in the inner cities. The council and its member school districts work to help our schoolchildren meet the highest standards and become successful and productive members of society.
COVID-19	Coronavirus disease (COVID-19) is an infectious disease caused by a new virus. The disease causes respiratory illness (like the flu) with symptoms such as a cough, fever, and in more severe cases, difficulty breathing.
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 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.
District Improvement Plan (DIP)	In collaboration with the Wisconsin Department of Public Instruction, MPS developed a district improvement plan (DIP) for the 2018–19 school year and beyond that targets the improvement of ambitious instruction across the district. This plan includes five strategic

Term	Definition
	areas: effective leaders, collaborative teachers, empowered families, supportive environment, and ambitious instruction. The plan is monitored monthly by a team from MPS and DPI.
Dual Language	Dual language is a form of education in which students learn literacy and content in two languages.
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 education opportunities for students in situations of high poverty.
Elementary and Secondary School Emergency Relief Fund (ESSER I) Grant Program	Part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act, ESSER I provides funds to help local educational agencies (LEAs) respond to changes in student needs due to COVID-19. Total amount in grants to MPS is $41.0 million.
Elementary and Secondary School Emergency Relief Fund (ESSER II) Grant Program	Part of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, ESSER II provides additional money for local educational agencies (LEAs) to prevent, prepare for, and respond to COVID-19. All activities allowed under ESSER I are also allowed under ESSER II, with an additional emphasis on assessing and addressing learning loss, preparing schools for reopening, and projects to improve air quality in school buildings. Total amount in grants to MPS is $225.0 million.
Elementary and Secondary School Emergency Relief Fund (ESSER III) Grant Program	Part of the American Rescue Plan (ARP) Act, ESSER III provides additional money for local educational agencies (LEAs) to prevent, prepare for, and respond to COVID-19. ESSER III supplements both ESSER I, created by the CARES Act in March 2020, and ESSER II, created by the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in December 2020. Total amount in grants to MPS is $506.0 million.
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 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.
Employees' Retirement System (ERS)	City of Milwaukee–Employees' Retirement System for classified employees.
Encumbrance	The setting aside of funds pending receipt of goods or services. This represents a legal obligation to pay as evidenced by a purchase order or contract.
English as a Second Language (ESL)	English as a second language services are offered throughout the district as a component of the bilingual (Spanish/English) program as well as to other language-minority students who 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.
English Learners (ELs)	English learners (ELs) are students who are unable to communicate fluently or learn effectively in English, who often come from non-English-speaking homes and backgrounds, and who typically require specialized or modified instruction in both the English language and in their academic courses.
Enterprise Resource Planning (ERP) System	Enterprise resource planning (ERP) is business process management software that allows an organization to use a system of integrated applications to manage the business and automate many back-office functions related to technology, services, finance, and human resources.

Term	Definition
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 factors in 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.
Equity Lens	Acknowledging the disparities that impact historically marginalized groups and identifying priorities based on areas of greatest needs. These needs will drive our priorities for the most equitable distribution of resources, supports, and opportunities.
Every Student Succeeds Act (ESSA)	Every Student Succeeds Act (ESSA) reauthorizes the Elementary and Secondary Education Act (ESEA), the nation's national education law and longstanding commitment to equal opportunity for all students. The new ESSA builds on key areas of progress in recent years. It reaffirms that every child, regardless of race, income, background, or the zip code where they live, deserves the chance to succeed.
Expenditure	The payment of funds appropriated in the expense budget for a particular business unit, program, activity, or purpose.
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, and community, recreational, and adult education programs).
Family and Medical Leave Act (FMLA)	Protected leave available to eligible employees for statutorily prescribed purposes (e.g., serious health condition of self or family member, birth of a child).
Federal Aids	Funds received by a school district directly from the U.S. government or routed through the state, including Food Service Aids and Indirect Aid. Relates to ongoing activities of the school district, whereas "categorical funds" relate to supplemental activities.
Federal Reimbursements	Funds provided by the federal government to repay a specified program expense incurred by an agency or government, such as qualified school construction bonds (QSCB).
Fiduciary Funds	An account with funds from assets that the government holds as a trustee and that it cannot use to fund its own programs. Fiduciary funds include pension and employee benefit trust funds, agency funds, external investment trust funds, and private-purpose trust funds.
Financial Literacy Program	Financial literacy program begins in grade 5 and expands through high school through various means. The program includes classroom instruction involving budgeting, banking, and sound financial decision making and careers, along with outside programs such as Junior Achievement and Make a Difference.
Fiscal Year (FY)	A 12-month accounting period that begins July 1 and ends June 30 of the following year; e.g., FY20 is the fiscal year of July 1, 2019, through June 30, 2020.
Forecast	A projection of obligation, revenue recognition, or cash collection that considers actual-to-date and provides the most current estimates for the balance of the year or future years.
Forward Exam	Wisconsin students take the Wisconsin Forward Exam. The new custom assessment is administered in English language arts and mathematics in grades 3 through 8, in science in grades 4 and 8, and in social studies in grades 4, 8, and 10.
Framework for Teaching	Part of the Educator Effectiveness training that involves four domains of planning and preparation, the classroom environment, instruction, and professional responsibilities.

Term	Definition
	All domains are expected to provide a better learning environment for the students of MPS.
Free Application for Federal Student Aid (FAFSA)	The FAFSA application must be completed by the student and their parent/guardian to qualify for financial aid and acceptance into most colleges and universities.
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, 1.0 FTE equals 40 hours per week. When used in reference to student enrollment, 1.0 FTE is the equivalent of full-day enrollment for a full school year for a K5–12 student.
Fund Balance	Excess of fund assets over liabilities. A negative fund balance is sometimes referred to as a deficit.
Fund Carryover	Funds unused during a financial year that are transferred to the budget for the following year upon approval by the Milwaukee Board of School Directors or the grant funder.
GEDO #2	Wisconsin school districts can apply for permission to prepare students for the high school equivalency diploma (HSED) through their alternative education programs provided that the student will be awarded the traditional high school diploma. The school district will use the HSED to measure proficiency in lieu of credits, and students are required to meet other graduation requirements in school policy such as community service, a high school graduation test, teacher recommendation, and academic preparedness.
General Fund	The General Fund is an alternative name for the School Operations Fund.
General State Aid	General State Aid is not limited to any specific program, purpose, or target population but may be used in financing the general educational program as seen fit by the recipient district.
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 Governmental Accounting Standards Board (GASB).
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	A 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.
Governor's Emergency Education Relief (GEER) Grant Program	Part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act, provides funds to help local educational agencies (LEAs) respond to changes in student needs due to COVID-19 (CARES Act, Section 18002).
Grant Funding	Contribution, gift, or subsidy (in cash or in 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

Term	Definition
	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.
Health Savings Account (HSA)	A type of savings account that allows employees to set aside money on a pre-tax basis to pay for qualified medical expenses if the employee has a "high-deductible" health insurance plan. Combining a high-deductible health plan with a health savings account (HSA) allows the employee to pay for certain medical expenses, such as deductible and co-payments, with untaxed dollars. High-deductible plans usually have lower monthly premiums than plans with lower deductibles. HSA funds roll over year to year if not spent. The employee can take the funds if they change jobs or leave the workforce. Employee HSAs may also earn interest.
High-Deductible Health Plan (HDHP)	A plan with a higher deductible than a traditional insurance plan. Usually the monthly premium is lower, but the employee has to pay more of the healthcare cost deductible before the insurance company starts to pay its share. The MPS high-deductible plan is combined with a health savings account (HSA). This allows the employee to pay for certain medical expenses with untaxed dollars.
Homeless Education Program	The Homeless Education Program supports homeless children and families. The McKinney-Vento Homeless Assistance Act defines the homeless as "individuals who lack a fixed, regular, and adequate nighttime residence." This definition includes children and youths whose family has lost housing due to economic difficulties and shares housing with others (doubled up); who are living in motels, hotels, transitional, or emergency shelters; or whose nighttime residence is a place not normally used for housing. Unaccompanied youths and migratory children who qualify as homeless because they are living in the circumstances described above have the same rights.
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).
Individualized Education Program (IEP)	The legally binding annual document that describes what special education and related services a child is to receive. Each IEP team meeting must include the presence and participation of a local educational agency (LEA) representative who is qualified to provide or supervise the provision of special education services, is knowledgeable about the general education curriculum, and is authorized by the district to commit the district resources.
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. IDEA governs how states and public agencies provide early intervention, special education, and related services to eligible students.
Instructional Leadership Director (ILD)	An instructional leadership director focuses on bolstering the principal's ability to strengthen classroom instruction.
Instrumentality Charter School	A school chartered by the Milwaukee Board of School Directors that employs MPS staff and is in a facility owned or leased by MPS.

Term	Definition
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)	MPS's financial services system. The district's adopted accounting system in accordance with Wisconsin DPI's WUFAR (Wisconsin Uniform Financial Accounting Requirements) system. Principals can use IFAS for budget creation, purchasing goods, payment approval, and more.
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.
Intern Teacher	A teacher working for the district who is a participant in one of the following alternative certification programs: Milwaukee Teacher Education Center (MTEC), Teach for America (TFA), or University of Wisconsin–Milwaukee.
International Baccalaureate (IB)	The International Baccalaureate Diploma Programme provides college-level courses taught in high schools by high school teachers. Students who take IB exams potentially can earn college credit. The IB Primary and Middle Years Programmes are also available in MPS. Schools go through a rigorous application and authorization process to offer the IB program.
Learning Management System (LMS)	MPS uses the Learning Management System (LMS) as an online application for enrolling in district professional learning offerings. Professional development courses and sessions are entered into LMS, and district staff is able to enroll through LMS. This tool is used to plan, track, capture, and report professional learning opportunities that occur within the district. A calendar of upcoming professional development sessions is available on the MPS Apps page and on LMS.
Legacy Costs	The costs related to the payment of increased healthcare fees and other benefit-related costs for the district's current and retired employees.
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 through 20 residing in the school district.
Limited-Term Employment (LTE) Position	A temporary position meant to fill a short-term area of need. An LTE employee is not eligible for health benefits, sick leave, or vacation.
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-Term Capital Improvement Trust Fund (Fund 46)	Fund 46 is recorded as an expenditure for shared costs and equalization aid purposes. Future expenditures from Fund 46 are not part of shared costs. MPS is 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 be used only 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.
Major Fund	Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental or enterprise fund that 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).

Term	Definition
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 Public Schools University (MPSU)	The Milwaukee Public Schools University is a partnership with area universities that brings credit-level certifications, licensures, and programs to MPS staff (certified and classified) at a reduced cost. Courses are taught by MPS staff and held at MPS locations throughout the district.
Milwaukee Teachers' Education Association (MTEA)	A labor bargaining unit that represents several employee groups in MPS. These labor agreements ended July 1, 2013.
Montessori	A child-centered method of teaching originated by Italian educator Maria Montessori. The Montessori curriculum focuses on five areas: practical life, sensory awareness, language arts, mathematics and geometry, and cultural subjects. Children are encouraged by their teachers to choose their own activities and self-direct their 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 into the program beyond K4 unless they have had previous Montessori experience.
National Assessment of Educational Progress (NAEP)	The National Assessment of Educational Progress (NAEP) is the largest nationally representative and continuing assessment of what America's students know and can do in various subject areas.
National School Lunch and Breakfast (NSLB) Program	Also known as the Community Eligibility Provision under the Universal Free Meals Program, the NSLB provides free meals to all participating students regardless of their household income.
National School Lunch Program (NSLP)	The National School Lunch Program is a federally assisted meal program operating in more than 94,000 public and nonprofit private schools and residential childcare institutions. It provides nutritionally balanced, low-cost or free lunches to more than 30 million children each school day. It was established under the National School Lunch Act and signed by President Harry Truman in 1946.
Neighborhood Schools Initiative (NSI)	The Neighborhood Schools Initiative was a school renovation project to improve neighborhood schools and encourage students to attend schools close to their homes. The district continues to pay the debt service for the construction funding borrowed to support this initiative.
Non-Capital Objects	Supplies, food, instructional materials, textbooks, and other materials/media that do not meet the criteria for capital objects.
Non-Instrumentality Charter School	A school chartered by 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.
Non-Statutory Funds	Funds that are not mandated or related to the statutes passed by the legislature.
Nutrition Fund	The School Nutrition Services Fund is an enterprise fund (a fund used to account for services supported primarily through service reimbursements) that accounts for the breakfast, lunch, and other meal programs operated by the district for students. Revenues for the fund include federal and state aids and revenue earned from cafeteria sales.
Open Enrollment	The yearly period when employees can enroll in a health, dental, and FSA or HSA plan. At MPS, open enrollment takes place during three weeks in the fall, with changes/enrollments effective January 1.

Term	Definition
Other Postemployment Benefits (OPEB)	OPEBs are benefits, other than pensions, that state and local governments provide to their retired employees. These benefits principally involve healthcare benefits.
Pandemic	An epidemic of an infectious disease that has spread across a large region (such as multiple continents or worldwide), typically affecting a substantial number of people.
Partnership for the Arts and Humanities	The MPS Partnership for the Arts and Humanities is a grant program created by the Milwaukee Board of School Directors to support after-school and summer arts and humanities-related opportunities for children, youths, and families. The program has a dollar-for-dollar match requirement to encourage new partnerships among community-based organizations, schools, and youth-serving agencies.
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.
Phonological Awareness Literacy Screening (PALS)	Phonological Awareness Literacy Screening (PALS) is used to identify students at risk of developing reading difficulties, diagnose students' knowledge of literacy fundamentals, monitor progress, and plan instruction that targets students' needs. It meets the state requirements for assessing the reading readiness of all children enrolled in K4–grade 2.
Positive Behavioral Interventions and Supports (PBIS)	Positive Behavioral Interventions and Supports (PBIS) is a framework that effectively reduces classroom disruptions and student suspension through a proactive, schoolwide, systematic, tiered-intervention approach. The focus of PBIS is on setting expectations and rules, teaching expectations and rules, and building relationships with all students. The PBIS framework is used to support other initiatives such as trauma-informed schools, restorative practices, social-emotional learning, and other tiered supports.
Progress Monitoring	A process used to assess a student's academic and behavioral performance, to measure a student's improvement or response to an intervention, and to evaluate the effectiveness of an intervention. For academics, Star is the progress monitoring tool for all students at Tier 2. For behavior, the most common progress monitoring tool is a daily progress report (DPR).
Project Lead the Way (PLTW)	PLTW is a nationally established program focused on preparing the future technical and engineering workforce. PLTW offers a middle school "Gateway to Technology" curriculum and a five-course "Pathway to Engineering" high school curriculum. Through PLTW, MPS students have the opportunity to explore science, technology, engineering, and mathematics (STEM) education through a fully developed curriculum intended to stimulate interest in various fields of technology.
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 the property taxes are recognized as district revenue in the fiscal year that they are levied.
Proposed Budget (P.B.)	A forecast of expenditures and revenues for all school district funds prepared by the superintendent and presented annually in the spring to the board's Strategic Planning and Budget Committee for consideration and recommendations.
Qualified School Construction Bonds (QSCB)	The American Recovery and Reinvestment Act (ARRA) 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

Term	Definition
	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)	QZABs provide a source of revenue at 0.0 percent 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 must have a 10.0 percent project match (cash or in-kind service) provided by a non-public entity.
Redevelopment Authority of the City of Milwaukee (RACM)	The Redevelopment Authority of the City of Milwaukee (RACM) is an independent corporation created by state statute in 1958 to eliminate blighting conditions that inhibit neighborhood reinvestment, to foster and promote business expansion and job creation, and to facilitate new business and housing development.
Referendum	On April 7, 2020, the operational referendum exceeded the state-imposed revenue limit through property taxes by $87.0 million per year, starting with up to $57.0 million in FY21, $77.0 million in FY22, $84.0 million in FY23, and $87.0 million in FY24. The referendum increases funding received by MPS over four years and beyond.
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 they 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.
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.
Roadmap to Readiness	Both the process for recognizing and acquiring needed knowledge, skills, and habits and the means to document interests and achievements for improved decision making and communication with school personnel, families, employers, postsecondary institutions, and other stakeholders.
School Improvement Grant (SIG)	Federal education grants that provide funds for school improvement in designated underperforming schools. SIG fosters improvement through multiple departments in the district and provides resources through implementation of an approved plan to achieve sufficient academics and climate gains. The SIG program is authorized by section 1003(g) of the Elementary and Secondary Education Act of 1965 (ESEA). SIG provides a structural vision and mission for persistently low-performing schools in partnership with the Wisconsin Department of Public instruction (DPI) to achieve federally mandated requirements on a yearly basis working with students, parents, and the school community.
School Improvement Plan (SIP)	A plan designed with 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.

Term	Definition
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 commodities donated by the U.S. Department of Agriculture.
School Nutrition Services Fund	A type of enterprise fund used to record financial transactions related to meal programs operated by the district primarily for the benefit of the students. This includes various USDA-funded programs such as breakfast, lunch, snack, summer school, dinner, and fresh fruit and vegetable program. This fund may also include non-federal program transactions such as catering and à la carte food items.
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 expansion, 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 speech pathologists, psychologists, social workers, and social worker aides for each school.
Short-Term Note	A financial obligation that runs for fewer than two years.
Sinking Fund Payments	Certain debt covenants require annual sinking fund payments to a trustee in order to set aside money for the payment of the principal of the bonds due upon their maturity.
Social-Emotional Learning (SEL)	The process through which children and adults acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.
Spark! Early Literacy Program	Students K–grade 5 use Spark! to learn more about themselves and to develop their academic and career plan (ACP). Spark! is a comprehensive learning game that introduces elementary students to age-appropriate life skills and career guidance information. Spark! offers an assessment of learning styles in grade 4.
Special Education Programs	MPS offers a variety of early childhood special education programs for children three to six years of age who have been identified with a disability. 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 using the Common Core State Standards. At times, the individualized education program (IEP) team may determine that a student requires a replacement reading curriculum. MPS is dedicated to identifying, locating, and evaluating students ages 3-21 with suspected special education needs. Eligible students with disabilities will be provided with a free appropriate public education consistent with the Individuals with Disabilities Education Act (IDEA).
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.

Term	Definition
Star	Star is an assessment used in the district to screen and progress monitor students in K–12 in the areas of early literacy, reading, and mathematics.
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.
Statutory Funds	Funds that are mandated or related to the statutes passed by the legislature.
Stop, Grab, and Go Locations	To support students during the coronavirus (COVID-19) pandemic, Milwaukee Public Schools offered free breakfast and lunch at various MPS Stop, Grab, and Go locations. MPS provided the meals free of charge to all enrolled MPS students or anyone in the community age 18 and under. Meals were picked up at any Stop, Grab and Go location.
Strategic Plan	Comprehensive plan developed by MPS to improve student outcomes. This includes "Five Priorities for Success" or strategic objectives that are linked together to create a cohesive, interdependent plan that is supported by the district's budget process and helps refocus and realign key efforts and initiatives.
Successful Training for At-Risk Youth (STAY)	An alternative school offering a nurturing and challenging education to 250 high school students, ages 16–21, who are at risk of dropping out.
Summer Academy	The MPS Summer Academy is an innovative approach to extending the learning opportunities for students, with June and July sessions for middle school/high school students and a July session for K5–grade 12 students. There is a strategic focus on teaching explicit literacy skills by engaging students in hands-on science concepts. The Summer Academy program has been developed to build on this foundation while preparing students for the next grade level's standards. This rigorous approach emphasizes the idea of preparation for the upcoming grade level by organizing meaningful experiences during Summer Academy. MPS academic programs are supported by afternoon recreation classes, social activities, healthy meals, and even childcare options.
Summer Food Service Program (SFSP)	The Summer Food Service Program provides free meals to low-income children during school vacations. More than 26 million children eat school lunch every day when school is in session, and about half of them receive their meals free or at a reduced price due to low household income. The summer program offers those children nutritious food when school is not in session.
Superintendent's Student Advisory Council	A body of high school student representatives that meets with the superintendent and uses a capstone model to engage, organize, and advance students and their voice.
Third Friday	A school's official enrollment for state aid purposes is the number of students enrolled on the third Friday in September, see Enrollment Count Day.
Title IA	The primary source of funding and regulation under the Elementary and Secondary Education Act (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 that improve student outcomes. Title I, Part A funds ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and graduate from college career-ready.
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.

Term	Definition
Trauma-Sensitive Schools	Schools where staff members realize the prevalence of trauma in students' lives, recognize the impact of trauma on academic and behavioral functioning, respond by providing universal and multi-tiered supports that are sensitive to each student's unique needs, and are mindful of creating policies, procedures, and practices that avoid re-traumatization.
Tuition Reimbursement	Reimbursement provided for coursework 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.
Unions	MPS certified and non-certified labor units include ASC, Building and Construction Trades, Milwaukee Teachers' Education Association, PAMPS, Local 150, Local 420, Local 1053, and Local 1616.
Universal Screening	Within the RtI framework, a universal screening process is used to determine whether each student is likely to meet, not meet, or exceed academic benchmarks or behavioral expectations through the analysis of data from multiple measures.
Virtual Learning	Virtual learning is a learning experience that is enhanced through utilizing computers and/or the Internet both outside and inside the facilities of the educational organization. The instruction most commonly takes place in an online environment. The teaching activities are carried out online whereby the teacher and learners are physically separated (in terms of place, time, or both).
Welcome Center	A place where families can receive key MPS services such as enrollment, transfer requests, and dispute resolution. Centers are located at Central Services, South Division High School, and Obama School of Career and Technical Education.
Wisconsin Forward Exam	The Wisconsin Forward Exam is the state assessment for students administered in the subject areas of English language arts and mathematics in grades 3 through 8, in science in grades 4 and 8, and in social studies in grades 4, 8, and 10.
Wisconsin Retirement System (WRS)	Employee Trust Funds–Wisconsin Retirement System for certificated employees.
Wisconsin Student Assessment System (WSAS)	WSAS is a comprehensive statewide program designed to provide information about what students know in core academic areas and whether they can apply what they know. The assessments that make up the WSAS include Wisconsin Forward Exam, Dynamic Learning Maps, ACT Aspire, ACT Plus Writing, and ACT WorkKeys.
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.