

MILWAUKEE PUBLIC SCHOOLS

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

MILWAUKEE PUBLIC SCHOOLS

Office of the Superintendent
5225 W. Vliet Street, P.O. Box 2181
Milwaukee, WI 53201-2181
(414) 475-8001 • mps.milwaukee.k12.wi.us

Dear Members of the Milwaukee Board of School Directors,

We are pleased to present the Milwaukee Public Schools (MPS) Amended Adopted Budget for the fiscal year July 1, 2019–June 30, 2020 as approved by the Milwaukee Board of School Directors on October 31, 2019. The budget reflects the parameters and thoughtful input of the Milwaukee Board of School Directors and community stakeholders.

The purpose of this transmittal letter is to provide pertinent background information on factors that influenced budget preparation and approval as well as factors that are likely to impact future budgets. The amended adopted budget is used as a planning and policy document, using current and projected future revenues and expenditures.

The amended adopted budget provides an outline of the district's current and future financial, organizational and informational position. The budget is intended to achieve the following:

1. Present the district's financial plan for the fiscal year, illustrating appropriations and revenues by which the appropriations are funded
2. Serve 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
3. Guide and aid management staff in controlling financial resources while complying with state and federal requirements and generally accepted accounting principles for government
4. Provide highlights of financial policies

ACTUAL REVENUE
$1.2 billion

SCHOOL OPERATIONS
90¢ of every dollar is dedicated to educating and supporting students

ENROLLMENT
74,633 students are served across 159 schools

EMPLOYEES
89% of MPS's 9,657 employees work in the schools

AUDIT OPINION
Unmodified (clean) audit opinions

AWARDS
GFOA Certificate of Achievement for Excellence in Financial Reporting for 29 years

Budget Development and Approval

The budget development process was a collaborative effort involving students, School Engagement Councils, families, school teams, district-level staff, task forces, community stakeholders, the superintendent and the Milwaukee Board of School Directors. To ensure equitable resource allocation, district and school teams studied and considered strategies to increase student achievement for all learners.

The Milwaukee Board of School Directors amended the budget on October 31, 2019, based on the actual student enrollment and funding information from the Wisconsin Department of Public Instruction. The amended adopted budget is the final product of the planning process by the administration and Milwaukee Board of School Directors to ensure that the district has adequate time to align resources to strategic efforts. The proposed budget is organized into four sections: Executive Summary; Organizational;

MPS FIVE PRIORITIES FOR SUCCESS



Financial, including Schools, Central Services and Line Items; and Informational, including City Profile, MPS Profile and Glossary.

Financial Outlook

A historical perspective of funding provides background to the current financial position of MPS. Revenue limits, the maximum amount of revenue that can be received through state general aid and tax levies, have been in place since the 1993–94 school year. The 1993 law imposed revenue caps for school districts based on their state aid and local property figures at the time. The revenue limit formula has not been modified in school districts for the last 25 years.

Static revenues are further influenced by declining student enrollment. The declining birth rate and highly competitive nature of the K–12 environment in Milwaukee adds to MPS's urgency in retaining and increasing student enrollment. The 2019–20 enrollment in the 159 MPS schools is 74,633, which is a decrease of 0.6% from 2018–19.

The governor's biennial State of Wisconsin budget approved in July 2019 took steps toward addressing these critical areas in the K–12 landscape. The approved state budget included a per-member adjustment to each district's revenue limit, equal to $175 in FY20 and $179 in FY21. Each district will also receive Per-Pupil Aid in the amount of $88 per member to reach $742, compared to $654 in FY19. This is an opportunity to level the playing field by better meeting the needs of all students as well as to attract, retain and equip staff with the best skills to support all learners.

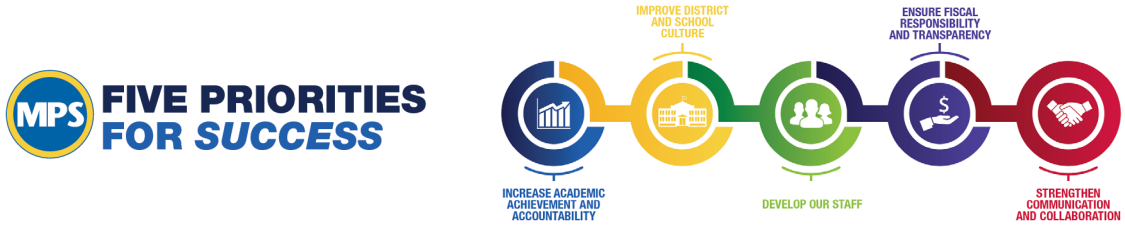
Chart T.1 shows a revenue comparison between the 2019–20 amended adopted budget and the 2018–19 amended adopted budget for the district's funds. MPS is determined to follow through on student-centered funding priorities using general operating funds from state aid, property taxes, federal aid and local sources. The amended adopted budget includes revenues and categorical grants of $1,216,369,764 based upon current law and revenue limit calculations.

Chart T.1 District Revenue Overview

Fund Category	FY19 (October)	FY20 (October)	FY19 to FY20 Difference	FY19 to FY20 % Difference
Operations	$997,195,522	$1,002,787,560	$5,592,038	0.6%
Construction	$2,637,203	$2,637,203	$0	0.0%
Extension	$27,483,590	$32,708,590	$5,225,000	19.0%
Total Statutory Funds	**$1,027,316,315**	**$1,038,133,353**	**$10,817,038**	**1.05%**
Categorical	$161,015,296	$178,236,411	$18,372,108	11.49%
Total All Funds	**$1,188,331,611**	**$1,216,369,764**	**$29,189,146**	**2.46%**

Budget Overview

The amended adopted budget is premised on achieving three primary goals of the board: academic achievement; student, family and community engagement; and effective and efficient operations. To achieve these ambitious 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. Prioritizing fiscal



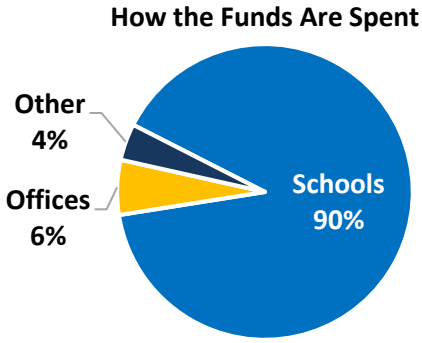
resources in schools and focusing on the Five Priorities reflect the district's unwavering commitment to maximizing the learning of all students.

In 2018–19, the district employed Five Priorities for Success by shifting funding from centralized accounts to school budgets. For the 2019–20 fiscal year, MPS maintained the same per-pupil allocation for each school and further supports schools by compensating for increases in employee benefit costs. Operating efficiencies and investment in high-leverage strategies for increased student achievement and school improvement are also under way. While these efforts direct resources to classrooms, levels of state reimbursements and federal decisions slow the progress in strengthening high-quality educational experiences. Nonetheless, the amended adopted budget reflects the commitment to providing the best possible learning opportunities to all MPS children. This is evidenced by the following examples of additional resource allocations in the following areas:

- School budgets
- School-based staff including trauma specialists
- Regional development efforts
- School improvement supports
- Milwaukee community recreational services

For every dollar budgeted in the MPS School Operations Fund, ninety cents is used to educate and support children in Milwaukee, as shown in Chart T.2. This increase, compared to eighty-eight cents in 2018–19, 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, while the remaining four cents supports necessary operations expenses such as insurance, technology licenses and debt repayment.

Chart T.2 School Operations Fund Spending



Fall 2019 Budget Update

Wisconsin school districts routinely update their current year's budget in the fall to reflect adjustments resulting from actual enrollment, certified state aid information and other updated estimates. The major changes from the May adopted budget that are reflected in the October 2019 amended adopted budget include the following items:

1. **Revenue Limit.** The revised revenue limit governing the School Operations and Construction Funds decreased by $4.9 million from October FY19 to $802.1 million. The School Operations portion of the revised revenue limit decreased by $2.9 million since May 2019.
2. **School Operations Fund Revenues.** Changes to actual revenue from property tax levy, Equalization and Integration Aids, state, federal and local sources resulted in a $3.2 million increase overall. The property tax levy and Equalization and Integration Aids decreased by $2.9 million, State Handicapped Aids decreased by $2.8 million, Other State Aids increased by $7.9 million, Federal Aids decreased by $82,326 and Local Revenues increased by $1 million.
3. **State Aids.** State Equalization and Integration Aids are $550.6 million for FY20, after non-MPS charter and Milwaukee Parental Choice Program (MPCP) deductions were certified in October 2019. This was a decrease of $10.9 million from the $561.5 million certified for FY19.





4. **Property Tax Levy.** The MPS all-fund tax levy for FY20 increased by 5% to reach $12.5 million from the amount levied for FY19.
5. **Per-Pupil Allocation.** The state budget for the 2020 and 2021 biennium includes a $175 increase in the base per-pupil amount of the revenue limit. For MPS, the base per-pupil amount is now $10,297 compared to $10,122 per pupil that existed for the past two bienniums. MPS will also receive an $88 increase in Per-Pupil Aid to reach $742, compared to $654 in FY19.
6. **Enrollment.** From fall 2018 to fall 2019, MPS enrollment decreased primarily due to a decrease in MPS traditional and instrumentality charter school enrollment. The number of students attending MPS schools decreased by 0.6% to 74,633.
7. **Open Enrollment.** The district's open enrollment costs are projected to be lower due to a drop-in participation. Outgoing open enrollment decreased by 4.5%, and outgoing Chapter 220 dropped by 20.7%. Due to a change in law, no new students have been allowed into the Chapter 220 program since 2015–16.
8. **Expenditure Changes.** In response to revenue changes, expenditures in school and school accounts increased by $2.8 million, office accounts increased by $303,945 and other accounts increased by $97,359.
9. **Extension Fund Changes.** A $927,931 tax levy increase will be used for recreation facility improvements to renovate playfields.

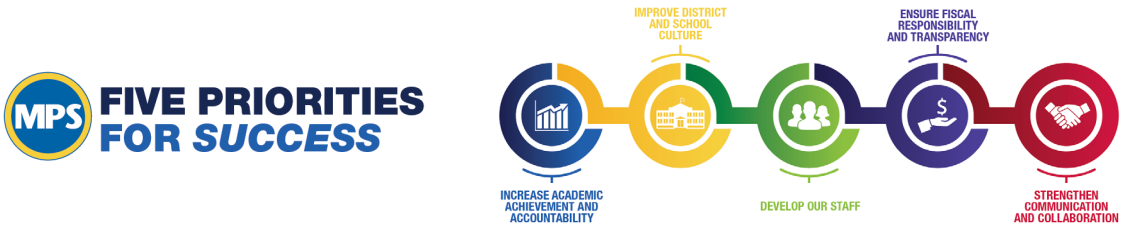
The budget guides district and school staff in using resources in a strategic, responsible and transparent way to meet the learning needs of all students. MPS embraces the reality that public education holds the power to transform the lives of the next generation of Milwaukee leaders and citizens. The district is committed to aligning limited budget resources with the Five Priorities for Success and sustaining funding in schools to stimulate student achievement. The district continues to advocate for equitable, predictable and sustainable funding despite stagnant revenues.

At the heart of the amended adopted budget is our financial and moral obligation to prudently allocate resources within the largest Wisconsin K–12 education landscape to ensure rigorous and equitable learning experiences for all students. The proposed budget was developed with much care and thought with respect to the students, staff and the community we serve. We look forward to working with the Milwaukee Board of School Directors and the entire community to provide high-quality educational programming and to seek new opportunities to strengthen and sustain MPS for all children in the city.

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 2019-20 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, populations 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 2019–20 Superintendent's Final Amended Adopted Budget is on the MPS website, **www.mpsmke.com/budget**, as one complete document ("2019–20 Superintendent's Final Amended Adopted Budget"), and each individual 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.



Table of Contents

MILWAUKEE PUBLIC SCHOOLS

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

Table of Contents

Transmittal Letter

The Transmittal Letter provides an overview of the process behind the 2019–20 Fall Amended Adopted Budget. 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 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 1-3

About MPS 1-3

Chart 1.1 Members of the School Board and First-Level Administrative Personnel 1-3

Mission Statement 1-5

Vision Statement 1-5

2019–20 Initiatives 1-5

Five Priorities for Success 1-6

Chart 1.2 Five Priorities for Success 1-6

Chart 1.3 Five Priorities for Success Aligned to Major Objectives 1-6

Budget Process and Timeline 1-8

Chart 1.4 Budget Development Timetable 1-10

Significant Changes in the Budget 1-11

Allocation of Human and Financial Resources to Achieve Goals and Objectives 1-11

Financial Component 1-12

Revenues and Expenditures for All Funds 1-12

Chart 1.5 2019–20 Districtwide Expenditures 1-12

Chart 1.6 Pro Forma Projected Revenues and Expenditures 1-13

Chart 1.7 School Operations Fund Spending 1-14

Budget Comparisons for All Funds....1-14
Chart 1.8 Use of School Operations Fund Summary....1-14
Chart 1.9 Where Do the Funds Come From?....1-14
Chart 1.10 District Revenue Overview....1-15
Trends, Events and Initiatives....1-16
Achievements....1-16
Chart 1.11 MPS at a Glance....1-19
2018–19 Highlights....1-20
Financial and Demographic Changes....1-21
Informational Component....1-21
Budget Forecast....1-21
Chart 1.12 All Funds—Five-Year Projection....1-21
Student Enrollment Trends and Forecast....1-22
Chart 1.13 Student Enrollment History and Projections....1-22
Chart 1.14 Demographics....1-23
Tax Base and Rate Trends....1-23
Chart 1.15 Milwaukee Assessed and Equalized Valuation....1-23
Chart 1.16 Tax Levies and Rates for School Purposes....1-24
Personnel Resources Changes....1-24
Chart 1.17 MPS Staff Distribution....1-25
Chart 1.18 Outstanding Debt....1-26
Changes in Debt....1-26
Chart 1.19 MPS Debt Service—Cash Flow....1-26
Financial Management....1-27
Summary....1-27
Accessing the Budget....1-27

Organizational Section

The Organizational section of the 2019-2020 Amended Adopted Budget includes information on 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.

School District Structure and Organization 2-3
Chart 2.1 Milwaukee Area 2-3
Milwaukee Board of School Directors 2-4
Chart 2.2 Milwaukee Board of School Directors Regions 2-5
District Board Members 2-6
Director Marva Herndon, District #1 2-6
Director Erika Siemsen, District #2 2-7
Director Sequanna Taylor, District #3 2-8
Director Annie Woodward, District #4 2-9
Director Larry Miller, District #5 2-10
Director Luis A. (Tony) Báez, Ph.D., District #6 2-11
Director Paula Phillips, District #7 2-12
Director Megan O'Halloran, District #8 2-13
Director Bob Peterson, Member at Large 2-14
Chart 2.3 MPS Organizational Chart 2-15
Dr. Keith P. Posley, Superintendent of Schools 2-16
Chart 2.4 MPS Offices and Departments Organizational Chart 2-17
Regional System of Support 2-18
Chart 2.5 Regional and Instructional Map 2-19
Mission, Vision and Goals 2-20
Mission 2-20
Vision 2-20
Goals 2-20
Five Priorities for Success 2-20
Chart 2.6 Five Priorities for Success 2-20
Priority 1: Increasing Academic Achievement and Accountability 2-21
Priority 2: Improving District and School Culture 2-21
Priority 3: Developing Our Staff 2-22
Priority 4: Ensuring Fiscal Responsibility and Transparency 2-22
Priority 5: Strengthening Communication and Collaboration 2-22

Examples of Strategic Progress in School Year 2018–19 2-24
District Budget Development 2-26
Chart 2.7 2019–20 Budget Development Timetable 2-27
Budget Constraints 2-29
Chart 2.8 School Operations Fund—Revenues by Source 2-31
Chart 2.9 Representation of Revenue Limits 2-32
Statutory Budget Requirements 2-32
Basis of Budgeting/Budgetary Control 2-32
Consolidated Fund Summary 2-34
Chart 2.10 District Fund Descriptions 2-34
Governmental Fund Types 2-35
Chart 2.11 District Fund and Reporting Entity Structure 2-35
Fund Balance 2-35
Financial Management 2-36
Basis of Accounting 2-36
Basis of Fund Accounting 2-36
Encumbrance Method of Accounting 2-37
Summary of Other Significant Accounting Policies 2-37
Reporting Entity 2-37
Basis of Presentation Government-wide and Fund Financial Statements 2-37
Property Taxes 2-37
Financial Policies 2-38

Financial Section

The Financial section of the 2019-2020 Amended Adopted Budget provides a general narrative as well as detailed information on district revenues and expenditures, forecasts, fund balance, capital and debt.

Fund Overview 3-4
Chart 3.1 District Fund Overview 3-5
Summary of All Funds 3-6
Revenues by Source – All Funds 3-6

Chart 3.2 2019–20 Summary of All Funds – Revenues by Source....3-6
Chart 3.3 Summary of All Funds – Revenues by Source....3-7
Expenditures by Object – All Funds 3-7
Chart 3.4 Summary of All Funds – Expenditures by Object.... 3-7
Chart 3.5 2019–20 Summary of All Funds – Expenditures by Object....3-8
Five-Year Projection – All Statutory Funds 3-8
Chart 3.6 All Statutory Funds – Five-Year Projection....3-9
Summation of Five-Year Projections.... 3-9
Long-Term Financial Plan 3-9
Fund Balance 3-10
Chart 3.7 Fund Balance – Five Years....3-11
Expenditures by Schools and Office (District Use-of-Funds Summary)....3-11
Chart 3.8 District Use-of-Funds Summary....3-11
Chart 3.9 2019–20 District Use-of-Funds Summary – All Funds....3-12
Overview of the Budget Process.... 3-13
Summaries by Fund.... 3-13
Chart 3.10 District Revenue Overview....3-13
Chart 3.11 2019–20 Pro Forma Summary.... 3-14
Summary Data by Fund.... 3-14
School Operations Fund.... 3-14
Revenues by Source – School Operations Fund.... 3-15
Chart 3.12 School Operations Fund – Revenues by Source....3-16
Chart 3.13 2019–20 School Operations Fund – Revenues by Source....3-18
Expenditures by Object – School Operations Fund 3-18
Chart 3.14 School Operations Fund – Expenditures by Object....3-18
Chart 3.15 2019–20 School Operations Fund – Expenditures by Object....3-19
Five-Year Projection – School Operations Fund.... 3-19
Chart 3.16 School Operations Fund – Five-Year Projection....3-19
Debt Service 3-20
Chart 3.17 Debt Principal Ratio to District Revenue....3-21

Debt Management 3-21
Chart 3.18 Outstanding Debt – 10 Years 3-22
Debt Capacity 3-22
Short-Term and Long-Term Borrowing – Statutory Borrowing Limitations 3-22
Chart 3.19 Short-Term Borrowing – Statutory Borrowing Limitations 3-22
Chart 3.20 Short-Term Borrowing Percentages 3-22
Chart 3.21 Short-Term Borrowing – Statutory Borrowing Limitations 3-23
Chart 3.22 Short-Term Borowing – Statutory Borrowing Limitations 3-23
Chart 3.23 Milwaukee Public Schools Debt 3-24
Chart 3.24 Milwaukee Public Schools Debt Service 3-25
School Nutrition Services Fund 3-25
Revenues by Source – School Nutrition Services Fund 3-26
Chart 3.25 School Nutrition Services Fund – Revenues by Source 3-26
Chart 3.26 2019–20 School Nutrition Services Fund – Revenues by Source 3-26
Expenditures by Object – School Nutrition Services Fund 3-26
Chart 3.27 School Nutrition Services Fund – Expenditures by Object 3-27
Chart 3.28 2019–20 School Nutrition Services Fund – Expenditures by Object 3-27
Five-Year Projection – School Nutrition Services Fund 3-27
Chart 3.29 School Nutrition Services Fund – Five-Year Projection 3-28
Construction Fund 3-28
Revenues by Source – Construction Fund 3-28
Chart 3.30 Construction Fund – Revenues by Source 3-29
Chart 3.31 2019–20 Construction Fund – Revenues by Source 3-29
Expenditures by Project – Construction Fund 3-29
Chart 3.32 Construction Fund – Expenditures by Project 3-30
Chart 3.33 2019–20 Construction Fund – Expenditures by Project 3-30
Five-Year Projection – Construction Fund 3-30
Chart 3.34 Construction Fund – Five-Year Projection 3-31
Capital Expenditures and the Construction Fund 3-31
Chart 3.35 Major Maintenance Capital Projects – Construction Fund 3-32
Routine Capital Spending 3-32

Non-Routine Capital Spending....3-32
Impact of Capital Spending on the Annual Budget....3-32
Capital Assets....3-32
Chart 3.36 Capital Asset Depreciation....3-33
Chart 3.37 Capital Assets....3-33
Chart 3.38 Capital Assets....3-34
Chart 3.39 2019–20 School Square Footage by School Type....3-34
Extension Fund....3-34
Revenues by Source – Extension Fund....3-34
Chart 3.40 Extension Fund – Revenues by Source....3-35
Chart 3.41 2019–20 Extension Fund – Revenues by Source....3-35
Expenditures by Project – Extension Fund....3-35
Chart 3.42 Extension Fund – Expenditures by Project....3-36
Chart 3.43 2019–20 Extension Fund – Expenditures by Project....3-36
Five-Year Projection – Extension Fund....3-36
Chart 3.44 Extension Fund – Five-Year Projection....3-37
Categorically Aided Programs Fund....3-37
Revenues by Source – Categorical Fund....3-37
Chart 3.45 Revenue Categorical Fund – Revenues by Source....3-38
Keys to Understanding the Financial Environment and Plan of MPS....3-39
Key 1: Major Revenue Sources....3-39
Key 2: MPS Enrollment Continues Downward Trend....3-39
Chart 3.46 MPS Sites – Student Enrollment, 2015–20....3-40
Key 3: Revenue Limit....3-41
Chart 3.47 Revenue Limit – MPS and State Average....3-42
Key 4: Federal Aids Have Declined and Face an Uncertain Future....3-43
Key 5: Rising Medical Costs....3-43
Key 6: Salaries Are Critical to the District's Operations....3-44
Key 7: Strategic Initiatives....3-44
Key 8: Fund Balance and Debt-to-Revenues Ratio....3-44
Key 9: Capital Asset Planning....3-45
Key 10: MPS's Additional Fiscal Responsibilities....3-45

Schools

The Schools subsection of the 2019-2020 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.

School Operations Fund Resources for Schools....3A-3

Allocation Methodology—School Operations Fund....3A-3

School Budget Development....3A-5

Fall Budget and Staffing Adjustment Process....3A-5

Central School Programs and Supplements....3A-5

ADA Support....3A-5

Library, Art, Music, Physical Education (AMP) Teachers....3A-6

Assessments and Interventions....3A-6

Building Operations....3A-6

College and Career Centers....3A-6

Common School Fund....3A-7

Community Learning Centers....3A-7

Credit Recovery....3A-7

Educational Maintenance....3A-7

Equity, Access, Inclusion....3A-7

Instructional Resources....3A-8

Instrumental Music....3A-8

Interscholastic Athletics and Academics....3A-8

Learning Journeys....3A-8

MPS Drive....3A-8

International Newcomer Center....3A-8

Response to Intervention (RtI)/Positive Behavioral Interventions and Supports (PBIS)....3A-9

School Counselor Positions....3A-9

School Nurses....3A-9

School Office Staff....3A-9

School Office Support (Bookkeepers)....3A-10

School Safety Operations....3A-10

School Special Funds 3A-10
School Special Services 3A-10
Substitute Costs 3A-10
Summer Academy 3A-10
Summer Wraparound Sessions 3A-11
Supplemental School Support 3A-11
Technology Licenses and Equipment 3A-11
World Languages 3A-11
Wraparound Services 3A-12
Summary of Funding Mechanisms for MPS-Staffed Schools 3A-12
Non-Instrumentality Charter, Contracted Schools and Programs 3A-12
Non-Instrumentality Charter Schools 3A-12
MPS Alternative Schools and Programs 3A-13
MPS Relationship to the Community 3A-13
Student Engagement 3A-13
Family and Community Engagement 3A-14
School Allocation Detail 3A-16
School Allocations—Board Funds 3A-16
School Board Funds Allocation 3A-23
School Grant Funds Allocation 3A-28
School Snapshots 3A-34

Central Services

The Central Services subsection of the 2019-2020 Amended Adopted Budget provides information on MPS administrative offices and departments, including major initiatives and goals, staffing changes and budget summaries.

Overview 3B-3
Chart 3.49 District Organizational Chart 3B-3
Central Services Plans and Activities 3B-3
Central Services Budget Summary – School Operations and Other Funds 3B-5
Chart 3.50 Central Services Budget Summary – School Operations and Other Funds 3B-5

Office Fund Relationship....3B-5
Chart 3.51 Central Services Budget Summary – Department Budget Breakdown by Fund....3B-6
Chart 3.52 Central Services Position Changes (FTE)....3B-7
Chart 3.53 School Operations Fund Spending....3B-8
Central Services Snapshots....3B-9
Office of Board Governance....3B-11
Chart 3.54 Office of Board Governance Organizational Chart....3B-11
Office of Board Governance....3B-11
Office of Accountability and Efficiency....3B-13
Chart 3.55 Office of Accountability and Efficiency Organizational Chart....3B-13
Office of Accountability and Efficiency....3B-13
Office of the Superintendent....3B-15
Chart 3.56 Office of the Superintendent Organizational Chart....3B-15
Office of the Superintendent....3B-15
Office of Communications and School Performance....3B-19
Chart 3.57 Office of Communications and School Performance....3B-19
Office of Communications and School Performance....3B-19
Office of Academics....3B-29
Chart 3.58 Office of Academics Organizational Chart....3B-29
Office of Academics....3B-29
Office of School Administration....3B-37
Chart 3.59 Office of School Administration Organizational Chart....3B-37
Office of School Administration....3B-37
Office of Finance....3B-45
Chart 3.60 Office of Finance Organizational Chart....3B-45
Office of Finance....3B-45
Office of Human Resources....3B-52
Chart 3.61 Office of Human Resources Organizational Chart....3B-52
Office of Human Resources....3B-52
Other Accounts....3B-58
Chart 3.62 Other Accounts Costs by Category....3B-58

Line Items

The Line Items provide detailed information of the expenditures for 2019-20 with reference data from current and prior years.

Table of Contents....3C-ii

Guide to the Line Item Budget....3C-xi

IFAS Common Functions....3C-xii

IFAS Common Objects....3C-xiii

School Operations Fund....3C-1

Debt Service....3C-179

Nutrition Fund....3C-181

Construction Fund....3C-192

Extension Fund....3C-201

Categorical Fund....3C-228

Informational Section

The Informational section of the 2019–20 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 2019–20 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.

City of Milwaukee....4A-3

Government Structure....4A-3

Health Care....4A-4

Transportation....4A-4

Utilities....4A-4

Population....4A-4

Chart 4.1 Population – City of Milwaukee....4A-4

Chart 4.2 Census Trends – City of Milwaukee Children....4A-5

Chart 4.3 Race – City of Milwaukee 2018....4A-5

Education 4A-5
Non-MPS Schools 4A-6
MPS Schools 4A-6
Chart 4.4 Educational Attainment – by Race in Metro Milwaukee 1970–2018 ..... 4A-6
Higher Education 4A-6
Chart 4.5 Educational Attainment – City of Milwaukee 4A-7
Poverty and Homelessness 4A-7
Chart 4.6 Homeless Students Attending MPS 4A-8
Chart 4.7 Poverty Increase in Milwaukee and Surrounding Counties 4A-9
Chart 4.8 Poverty Rate in the City of Milwaukee and State of Wisconsin 4A-9
Chart 4.9 Families Earning Less Than $25,000 Annually 4A-10
Chart 4.10 Median Household Income 4A-10
Assessed and Equalized Valuation of Property 4A-11
Chart 4.11 Assessed and Equalized Valuation – City of Milwaukee 4A-11
Chart 4.12 Assessed and Equalized Valuation – City of Milwaukee 4A-12
Chart 4.13 Assessed and Equalized Valuation – City of Milwaukee 4A-13
Property Tax Rates 4A-13
Chart 4.14 Property Tax Rates – City of Milwaukee 4A-14
Property Tax Collections 4A-14
Chart 4.15 City of Milwaukee Property Tax Levies and Collections 4A-15
Chart 4.16 Property Tax Levies for School Purposes 4A-15
Chart 4.17 Property Tax Rates for School Purposes 4A-15
Alternative Tax Collections 4A-16
Chart 4.18 Excise Tax Collections and Percent Change FY15–FY19 ..... 4A-16
Chart 4.19 State and Local Tax Rates – 2019 ..... 4A-16
Chart 4.20 Single Taxpayers and Taxpayers Qualifying as Head of Household 4A-16
Chart 4.21 Married Taxpayers Filing a Joint Return 4A-17
Chart 4.22 Married Taxpayers Filing Separate Returns 4A-17
Principal Employers – Milwaukee County 2018 and 2009 ..... 4A-18
Chart 4.23 Principal Employers – Milwaukee County 2018 and 2009 ..... 4A-18

MPS Profile

The MPS Profile subsection of the 2019-20 Amended Adopted Budget describes student demographics, student achievement and strategies to address district improvement. This information will help the reader understand the population served by the district, student performance as it relates to MPS and state benchmarks, and the district's operations and financial reporting.

Student Enrollment 4B-3

Chart 4.25 Student Enrollment by District School Type 4B-3

Chart 4.26 Student Enrollment History and Projections 4B-4

Enrollment Forecasting Methodology and Techniques 4B-4

Chart 4.27 Operating Statistics – Last Ten Years 4B-5

Student Demographics 4B-6

Race/Ethnicity 4B-6

Chart 4.28 Racial/Ethnic Demographics 4B-6

Economically Disadvantaged 4B-6

Socioeconomic Status 4B-6

Chart 4.29 Low-Income-Rate History 4B-7

Chart 4.30 Dropout Rate Trend 4B-7

Chart 4.31 MPS Student Profile 4B-8

Students with Disabilities 4B-8

Graduation Rates 4B-9

Chart 4.32 MPS High School Graduation Rate 4B-9

English Learners (ELs) 4B-10

Chart 4.33 MPS EL Graduation Rate 4B-10

Student Achievement and RtI Data 4B-11

Chart 4.34 Approximate Time Students Are Taking Standardized Tests 2019–20 ..... 4B-11

Chart 4.35 MPS 2018–19 Baseline Results of State Assessments 4B-12

Interventions 4B-12

District Improvement Plan 4B-12

Chart 4.36 District Improvement Plan 4B-13

Reading Foundations: K–Grade 3 ..... 4B-13

Percentage of Students Meeting Benchmark on PALS 4B-14

Chart 4.37 Percentage of Students Meeting Spring Benchmark on PALS 2018–19 ..... 4B-14

Percentage of Students Meeting Benchmark on PALS Español 4B-15

Chart 4.38 Percentage of Students Meeting Benchmark on PALS Español 2018–19 (Fall and Spring) . 4B-15
Universal Screening: Star 4B-15
Math 4B-15
Chart 4.39 Star Math 4B-16
Reading 4B-16
Chart 4.40 Star Reading 4B-16
Early Literacy 4B-16
Chart 4.41 Star Early Literacy 4B-17
Advanced Studies Data 4B-17
Chart 4.42 Students Taking AP Exams 4B-17
Chart 4.43 Percentage of Students Earning a Passing Score on AP and IB Exams 4B-18
School Culture 4B-18
Chart 4.44 MPS Attendance Rate 4B-19
Chart 4.45 MPS Enrollment, ODRs, Suspensions and Attendance for Males in 2018–19 ..... 4B-19
Chart 4.46 MPS Schools Recognized by the Wisconsin RtI Center/PBIS Network 4B-20
Regional School Assignments 4B-20
Chart 4.47 2019–20 School Regions 4B-21
MPS Staff 4B-22
Chart 4.48 MPS Staff Distribution 4B-22
Extension Fund 4B-22
Other Financial Information 4B-25
Chart of Accounts 4B-25
Outstanding Debt Service Requirement Schedules 4B-25
Chart 4.49 Outstanding Debt – Last 11 Years 4B-25
Chart 4.50 Debt Amortization Schedule 4B-26
Chart 4.51 Capital Lease Agreement Payments 4B-26
Chart 4.52 Changes in Fund Balance, Governmental Funds and Debt Service Ratios 4B-27
Chart 4.53 Comparative Statement of Annual School Census 4B-28

Glossary

The glossary provides an alphabetical list of terms used throughout the budget document.

Glossary 4C-1



Executive Summary

MILWAUKEE PUBLIC SCHOOLS

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

Table of Contents – Executive Summary

Organizational Component 1-3

About MPS 1-3

Chart 1.1 Members of the School Board and First-Level Administrative Personnel 1-3

Mission Statement 1-5

Vision Statement 1-5

2019–20 Initiatives 1-5

Five Priorities for Success 1-6

Chart 1.2 Five Priorities for Success 1-6

Chart 1.3 Five Priorities for Success Aligned to Major Objectives 1-6

Budget Process and Timeline 1-8

Chart 1.4 Budget Development Timetable 1-10

Significant Changes in the Budget 1-11

Allocation of Human and Financial Resources to Achieve Goals and Objectives 1-11

Financial Component 1-12

Revenues and Expenditures for All Funds 1-12

Chart 1.5 2019–20 Districtwide Expenditures 1-12

Chart 1.6 Pro Forma Projected Revenues and Expenditures 1-13

Chart 1.7 School Operations Fund Spending 1-14

Budget Comparisons for All Funds 1-14

Chart 1.8 Use of School Operations Fund Summary 1-14

Chart 1.9 Where Do the Funds Come From? 1-14

Chart 1.10 District Revenue Overview 1-15

Trends, Events and Initiatives 1-16

Achievements 1-16

Chart 1.11 MPS at a Glance 1-19

2018–19 Highlights 1-20

Financial and Demographic Changes 1-21

Informational Component 1-21

Budget Forecast 1-21

Chart 1.12 All Funds—Five-Year Projection 1-21
Student Enrollment Trends and Forecast 1-22
Chart 1.13 Student Enrollment History and Projections 1-22
Chart 1.14 Demographics 1-23
Tax Base and Rate Trends 1-23
Chart 1.15 Milwaukee Assessed and Equalized Valuation 1-23
Chart 1.16 Tax Levies and Rates for School Purposes 1-24
Personnel Resources Changes 1-24
Chart 1.17 MPS Staff Distribution 1-25
Chart 1.18 Outstanding Debt 1-26
Changes in Debt 1-26
Chart 1.19 MPS Debt Service—Cash Flow 1-26
Financial Management 1-27
Summary 1-27
Accessing the Budget 1-27

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 2019–20 Amended 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 enrollment of 74,633 students as young as age three through grade 12 and 9,657 full-time equivalent (FTE) staff positions, MPS is a diverse community spread across 159 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 First-Level Administrative Personnel

MISSION STATEMENT

Milwaukee Public Schools is a diverse district that welcomes all students, preparing them for success in higher education, post-educational 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 – Annie Woodward
District #5 – Larry Miller
District #6 – Luis A. (Tony) Báez, Ph.D.
District #7 – Paula Phillips
District #8 – Megan O'Halloran
Member at Large – Bob Peterson

SENIOR TEAM

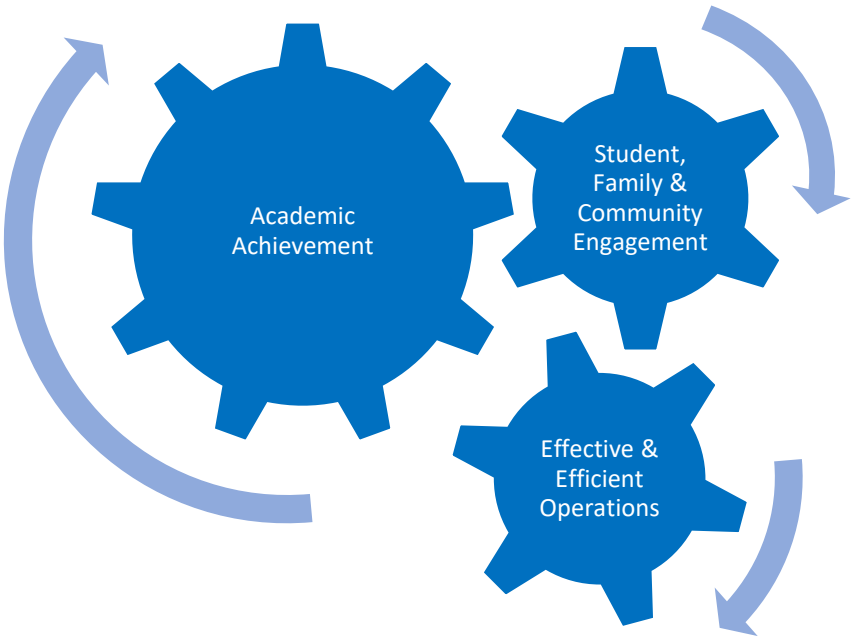
Christopher Hauser, Interim Deputy Superintendent
Calvin Fermin, Deputy Superintendent
Marla Bronaugh, Chief Communications & School Performance Officer
Katrice Cotton, Ed.D., Chief School Administration Officer
Jeremiah Holiday, Ph.D., Interim Chief Academic Officer
Martha Kreitzman, Chief Financial Officer
Evangeline (Leia) Scoptur, J.D., Interim Chief Human Resources Officer
Sue Saller, 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. More MPS students are taking college-level Advanced Placement and International Baccalaureate (IB) courses. Five MPS high schools were rated among the best in the state and nation by *U.S. News and World Report* in spring 2019. Four additional schools were approved to pursue IB authorization. The Class of 2018 earned a record of over $86 million in scholarships and grants. Eight MPS schools were honored as Wisconsin Title I Schools of Recognition for success in educating students.

MPS offers an extensive variety of educational programs and activities for children from preschool through high school. Offerings include neighborhood schools, specialty schools, comprehensive middle and high schools, traditional schools, charter schools, alternative schools, and partnership and contracted agency schools. The district's goal is for every child to graduate ready for success in college, career and life. MPS continues to offer and expand the high-performing programs families desire, such as strong college preparatory courses in fine arts, 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 IB. MPS recently added a two-year world language high school graduation requirement.

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 vision and mission. The three goals are as follows:

- 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-educational 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.



Core Beliefs

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

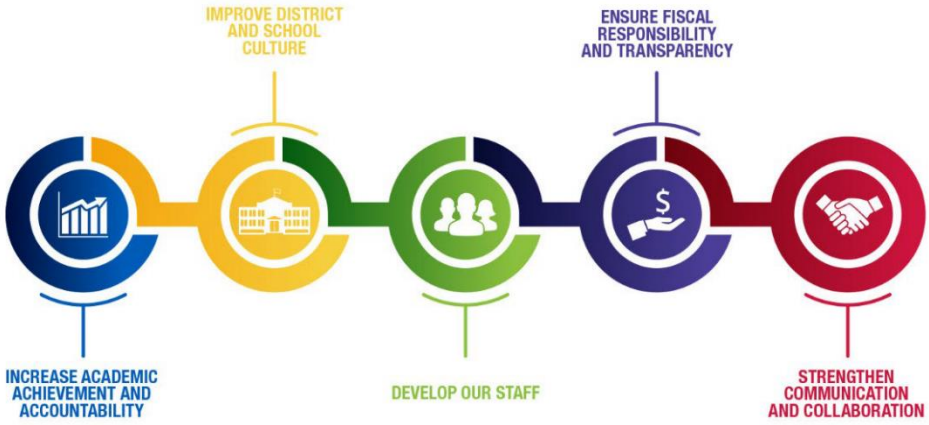
2019–20 Initiatives

The superintendent has further refined the method of implementing the strategic plan that commits the district to the success of every child through the Five Priorities for Success. Focusing the strategic plan in this way allows 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 throughout the 2019–20 school year. MPS students deserve a comprehensive education that supports the well-being of the whole child and facilitates success in college, career and citizenship.

Five Priorities for Success

Chart 1.2 Five Priorities for Success



The Superintendent's entry plan identified priorities that support the success of every child as shown in Chart 1.2. The amended adopted 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. The amended adopted budget supports the district's commitment to the success of every child through the Five Priorities for Success.

Chart 1.3 Five Priorities for Success Aligned to Major Objectives



Increase Academic Achievement and Accountability
Reading – to prepare all students to read at grade level
Writing – to prepare all students for authentic writing opportunities across disciplines
Mathematics – to prepare all students starting in kindergarten for success in algebra



Improve District and School Culture
Decrease the number of office discipline referrals
Decrease the district suspension rate
Increase the number of schools implementing restorative practices



Develop Our Staff

- Fully staff all positions with qualified professionals
- Provide comprehensive pay and benefits packages
- 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



Strengthen Communication and Collaboration

- Increase positive impressions of the MPS brand by using effective marketing techniques at the district and school level
- Create strategic partnerships that meet the needs of schools, the district and community partners
- Develop collaborative relationships with families that result in improved communication and increased student achievement

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. As a result, schools' budgets and funding for staff positions were increased. For 2019–20, schools have kept the same per-pupil base allocation along with funding to cover the increase in benefit costs. School positions have increased by 8.3 FTEs, which reflects an increase of 23.1 in educational assistants but a decrease of 12.2 teachers.

As part of the Five Priorities for Success, MPS is moving toward equity and culturally responsive practices. This includes offering professional development in equity and culturally responsive practices to the 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 Academies and restorative practices through the Violence Prevention Program.

The Department of Black and Latino Male Achievement (BLMA) held student listening sessions to assess Black and Latino male students' current level of engagement and their experiences at school. As a result of the information shared during these sessions, the following programs have been created: Manhood Development Academies were piloted in four schools, Black and Latino Male Mentorship expanded from two to five schools, and Leadership and Brotherhood (LAB) Summit for Young Men of Color was created and implemented in partnership with Marquette University for BLMA participants. MPS will continue to apply an equity lens throughout the district to influence the changes needed. It is critical to improve the outcomes for all students.

Budget Process and Timeline

In January 2019, the administration proposed and the MBSD adopted parameters that guided the development of the 2019–20 budget. The parameters are necessarily modified by the resources available but help to guide the decisions made during the budget preparation process. The adopted budget parameters called for the 2019–20 Amended Adopted Budget to be prepared under the following guidance:

1. Preparation of the budget in accordance with state law
2. Preparation of the budget with maximum revenue limits
3. Adjustments and repurposing of educational programming and departmental budgets to promote student achievement and a balanced budget
4. Consideration of salary increases for all employee groups through the budget and negotiation processes to attract and retain qualified staff
5. Consideration of employee benefit changes for eligible employees to identify cost savings and increase efficiencies
6. Exploration of operating efficiencies
7. Development of 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

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 prudent use of resources.

The districtwide 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 beginning of June with the adoption of the budget by the MBSD. This fall, the Department of Financial Planning & Budget Services, within the Office of Finance, worked with the superintendent's senior team and with school leaders and program coordinators to make any programmatic and budget changes necessitated by enrollment changes or other developments.

Last winter, Ambitious Instruction Budget Conversations were held with the leader and school team of each school with a 2017–18 Wisconsin Department of Instruction (DPI) school report card designation of "fails to meet

expectations." In addition, other schools had the opportunity to request an Ambitious Instruction Budget Conversation. These conversations were hosted by the superintendent and included the deputy superintendents, chiefs and regional superintendents. 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. The superintendent also facilitated office budget conversations with each chief to review accomplishments, proposed budget modifications and supports to schools.

Increased support and input were gathered for each school's budget through regional resolution debriefs. Regional resolution debriefs are a collaborative approach to forming 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 & Budget Services staff. Each school received input on the school budget from staff and parents and their School Engagement Councils.

The district is using many different vehicles to solicit and act upon feedback from staff and the community. Some of these methods are staff open-office hours, principal collaboration and a student advisory group that works with the Office of the Superintendent. The District Advisory Council 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.

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 were well attended, and input was gathered through public testimony. Chart 1.4 outlines the budget development timetable.



Chart 1.4 Budget Development Timetable

2019–20 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
October	**November–December**
• Hold community listening sessions • 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**
• Review current programs and funding levels and the school allocations for establishing school-based budgets	• Discuss the district's five-year financial forecast and strategic plan progress • Hold Strategic Planning and Budget Committee meeting for discussion and possible action on the proposed budget timetable, potential parameters and new programs and initiatives to be considered • Publish approved budget development timetable; Discuss budget process and preliminary allocations • Hold school Ambitious Instruction Budget Conversations • Prepare, with input from School Engagement Councils, proposed school budgets
February–March	**April**
• Hold school budget resolution debrief meetings • Prepare proposed office budgets • Hold office budget conversations	• Hold office budget conversations • Compile the Superintendent's Proposed Budget
May	**June**
• Release MPS Superintendent's Proposed Budget • 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 adopted budget to the Milwaukee Common Council
August	**Ongoing**
• Review performance indicators and use the results to inform operational performance	• Plan, organize and coordinate the development, preparation, presentation, implementation and evaluation of the district's budget • Facilitate listening sessions and public input; Collect online stakeholder feedback on the budget and budget process
Note: Budget calendar includes all funds including capital projects	

Significant Changes in the Budget

Wisconsin's biennial budget begins with 2019–20. The state's budget has been enacted. The district's total projected revenue for 2019–20 is $1.2 billion. The following significant budget changes are projected to occur in 2019–20:

- Increase school-based funding
- Increase the number of paraprofessionals at the schools
- Adjust educational programming to reflect regional development
- Consolidate Equity, Access and Inclusion throughout the district into one overarching department
- Merge Employee Rights Administration into the Employment Relations department
- Increase projected costs of employee benefits
- Increase expected grants to fund supplemental school supports
- Increase access and services for Milwaukee Recreation due to an addition to the Extension Fund

Allocation of Human and Financial Resources to Achieve Goals and Objectives

Improving educational outcomes for students means focusing the district's collective energy in one place: classrooms. The 2019–20 Superintendent's Amended Adopted Budget reflects this commitment by directing resources to schools and increasing efficiency 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 commitment to the children whom the district is privileged to serve. Even in tight fiscal times, the 2019–20 budget reflects a commitment to maximizing available resources to provide 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 service 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 strategic plan, 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 developed to assist struggling schools. Each region is supported by a team that includes 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.

Each regional superintendent leads a team that is accountable for supporting operational effectiveness. 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.

MPS schools feature strong curriculum, tied to the rigorous Common Core State Standards, that prepares students to succeed in college and careers. The strong curriculum is being implemented through Ambitious Instruction 2.0,

which has high expectations, develops cultural competence (with a focus on language acquisition based on context) and connects student learning to lived experiences while maintaining an intentional and consistent focus on the cultural identities and linguistic needs of students in reading, writing and math. 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.

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 (GASB) 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 1.5 shows the types of expenditures that are budgeted districtwide. Salaries and benefits are 66.4 percent of funds budgeted. The School Operations Fund budget is only 0.5 percent more than the previous fiscal year, which creates difficult decisions as the district continues its commitment to invest more resources in the classroom and develop a well-qualified workforce. Please note that charts in millions of dollars are noted ($M) throughout the budget. In addition, the sums of figures do not always equal the total displayed due to rounding.

The 2019–20 Amended Adopted Budget is balanced, whereas the authorized expenditures are equal to projected revenues. The budget projects $1.2 billion in total revenues and expenditures, and the School Operations Fund totals $947.9 million. Chart 1.6 provides a projected pro forma financial summary for 2019–20 revenues and expenditures by fund.

Chart 1.5 2019–20 Districtwide Expenditures

2019–20 Districtwide Expenditures ($M)	
Type	**Amount**
Salaries	$496.6
Other Wages	26.3
Employee Benefits	284.1
Purchased Services	296.7
Supplies	65.2
Debt Service	36.9
Capital Expenses	3.8
Other Expenditures	6.6
Total	**$1,216.2**

Chart 1.6 Pro Forma Projected Revenues and Expenditures

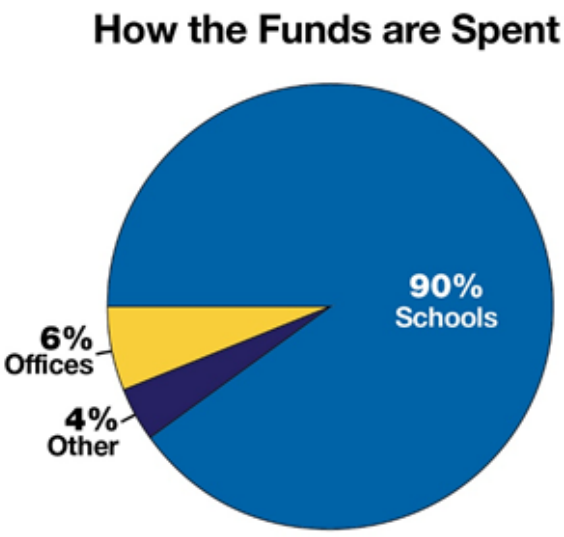
Summary of All Funds – Revenues by Source ($M)					
	2016–17 Actual	2017–18 Actual	2018–19 Actual	2019–20 F.A.	Inc/(Dec)
School Operations Fund					
Property Tax Levy/Equalization Aids	$822.4	$816.0	$805.5	$800.6	($4.9)
State Handicapped Aids	$48.3	$46.1	$45.1	$45.8	$0.6
Other State Aids	$28.3	$44.2	$60.2	$68.9	$8.7
Federal Aids	$15.5	$15.1	$14.7	$15.8	$1.1
Local Revenues (Non-Property Tax)	$53.5	$24.5	$31.8	$16.8	($14.9)
Subtotal	**$968.0**	**$945.9**	**$957.3**	**$947.9**	**($9.4)**
School Nutrition Services Fund					
Federal Aids, Commodities	$49.3	$49.0	$49.2	$49.6	$0.4
State, Sales and Other Aid	$1.7	$1.7	$1.7	$5.3	$3.6
Subtotal	**$51.0**	**$50.7**	**$50.9**	**$54.9**	**$4.0**
Extension Fund					
Property Tax Levy	$20.0	$20.0	$20.0	$25.2	$5.2
Applied Surplus	-	-	$0.0	$5.5	$5.5
Other	$2.3	$2.0	$1.8	$2.0	$0.2
Subtotal	**$22.3**	**$22.0**	**$21.8**	**$32.7**	**$10.9**
Construction Fund					
Property Tax Levy	$1.1	$3.9	$1.5	$1.5	$0.0
Other	$68.6	$37.9	$3.0	$1.1	($1.8)
Subtotal	**$69.7**	**$41.8**	**$4.5**	**$2.6**	**($1.8)**
Categorical Fund					
Federal	$125.6	$120.5	$116.8	$147.5	$30.7
State	$28.0	$28.5	$34.6	$33.2	($1.3)
Private	$2.5	$3.2	$2.4	$3.2	$0.8
Subtotal	**$156.1**	**$152.2**	**$153.8**	**$183.9**	**$30.2**
Less Indirect	(5.0)	(5.1)	(4.8)	(5.9)	(1.1)
Subtotal	**$151.1**	**$147.1**	**$149.0**	**$178.0**	**$29.1**
Total	**$1,262.1**	**$1,207.5**	**$1,183.5**	**$1,216.1**	**$32.8**

Ensuring that dollars reach the classroom can be challenging. 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.

For every dollar budgeted in the MPS School Operations Fund, ninety cents is used to educate and support children in Milwaukee, as shown in Chart 1.7. 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, while the remaining four cents supports necessary operations expenses such as insurance, utilities and debt repayment.

Chart 1.8 shows that schools and school accounts are budgeted at $820.4 million of the School Operations Fund budget. School accounts include support such as art, music, physical education, librarians, guidance counselors, school nurses, school safety, interscholastic athletics and academics. School Nutrition also provides direct support to schools.

Chart 1.7 School Operations Fund Spending



Budget Comparisons for All Funds

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

Chart 1.8 Use of School Operations Fund Summary

District Use of School Operations (General & Debt) Fund Summary ($M)	
Office	**Amount**
Board/Board Governance	$2.4
Accountability & Efficiency	0.8
Superintendent	2.0
Communications & School Performance	13.5
Academics	9.0
School Administration	30.2
Finance	4.6
Human Resources	5.4
Schools and School Accounts	820.4
Other Accounts	70.1
Inter-department & Inter-fund	-10.5
Total	**$947.9**

Chart 1.9 Where Do the Funds Come From?

2019–20 Revenue Sources	
Source	**Percent**
Property Tax Levy/State Equalization/Integration Aids	84.4%
Other State Aids	12.1%
Federal Aids	1.7%
Local Non-Property Tax Revenues	1.8%

Chart 1.10 shows a revenue comparison between the 2019–20 Amended Adopted Budget and the 2018–19 Amended Adopted Budget for the district's five funds. The budget has total projected revenues of about $1.2

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: 2019-20 Amended Adopted Budget Compared to 2018-19 Amended Adopted Budget ($M)						
	Operations	Nutrition	Extension	Construction	Categorical	Total
2018-19 Amended Adopted Budget	$943.2	$54.0	$27.5	$2.6	$161.0	$1,188.3
2019-20 Amended Adopted Budget	947.9	54.9	32.7	2.6	178.1	1,216.2
Year-to-Year Increase/(Decrease)	**$4.7**	**$0.9**	**$5.2**	**$0.0**	**$17.1**	**$27.9**
	0.5%	**1.7%**	**19.0%**	**0.0%**	**10.6%**	**2.3%**

The majority of district revenues are capped by the state's revenue limit regulations in place since 1993. For MPS, the revenue limit for 2019–20 is $800.1 million, which is $4.9 million lower than 2018–19.

Due to a small increase of about 0.5 percent in the district's operations fund coupled with rising costs, difficult choices have been made to ensure quality services for children without eroding the district's limited fund balance. Initiatives that show promise for moving the district forward can be funded only with reductions in other areas. The operations fund balance has been decreasing significantly in previous years. The district has implemented strategies to reverse the trend.

The School Nutrition Services Fund is an enterprise fund. 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 program, Child and Adult Care Food Program, Summer Food Service Program and the Fresh Fruit and Vegetable Program. As an enterprise fund, operations are expected to generate sufficient revenue to cover costs. Revenues include federal and state meal reimbursements and revenue earned from cafeteria sales. The budgeted $54.9 million in revenue is an increase of $0.9 million. This includes a use of fund balance in the amount of $3.7 million.

The 2019–20 budget for the Extension Fund anticipates revenues and authorizes expenditures totaling $32.7 million, which is an increase of $5.2 million. The revenues include property tax levy and local revenues (including fees for recreation programs) which are intended to support community programs and services outside of regular curricular and extracurricular programs. Increased funding will support updating a number of playfields, improving access and expanding services.

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 proposed budget for the Construction Fund anticipates revenues and authorizes expenditures of only $2.6 million. Notably, the district's use of local tax levy for the Construction Fund will remain low to reserve limited funds for instructional and support services in the operations fund.

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 2019–20 Amended Adopted Budget for the categorical fund assumes total revenue and expenditures of $178.1 million, which is an increase of $17.1 million compared to 2018–19.

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

- Developed, implemented and supported an Ambitious Instruction Plan in the areas of reading, writing and math
- Developed, implemented and supported a professional development roadmap for the 2018–19 school year
- Collaborated with city and community partners to plan an early childhood initiative
- Developed a five-year implementation plan for the bilingual resolution and expanded language opportunities
- Developed and implemented a Language Summit for the 2018–19 school year
- Developed a five-year Montessori Strategic Plan in collaboration with parents, school and district staff and community members
- Developed and implemented the Regional Support Systems for the schools
- Developed and implemented the "Attend Today, Achieve Tomorrow" district attendance campaign to provide strategies to all schools for promoting and improving student attendance
- Developed the 53206 Initiative and provided additional supports, such as additional substitute teachers, paraprofessionals and trauma support specialists, to improve student achievement outcomes in Milwaukee's most disadvantaged zip code
- Opened a virtual education program in January 2019 to provide an additional educational opportunity for students and families seeking unique programming
- Infused culturally responsive teaching and restorative practices to strengthen student-teacher relationships
- Developed, implemented and supported the Student 8th Grade Transition Initiative
- Chartered an instrumentality charter school at the Webster campus
- Supported three schools that were accepted as International Baccalaureate candidate schools
- Received awards for eight MPS schools from the Wisconsin Department of Public Instruction Title I Schools of Recognition
- Received a five-star rating of "significantly exceeds expectations" for five MPS schools and the top score in the city of Milwaukee for one MPS school on the Wisconsin Department of Public Instruction 2017–18 School Report Card. In addition, nine schools moved into the top three categories on the school report card, meeting, exceeding or significantly exceeding expectations. Altogether, seventy-nine schools improved their report card score.



Goal 2: Student, Family and Community Engagement

- Convened the Youth Leadership Summit hosting students and staff from 34 middle and high schools
- Expanded locally sourced food items and expanded communication opportunities from stakeholders through School Nutrition Services
- Expanded Midnight League through MPS CARES to include a Northside basketball location and coed soccer
- Convened the student advisory group to work with the Office of the Superintendent and provide regular updates to the Milwaukee Board of School Directors
- Promoted Black Lives Matter at School Week of Action and facilitated week-long activities focused on equity to draw attention to issues that impact African American lives today and to improve outcomes for students
- Renovating and updated playfields throughout the city
- Held eight Community Conversations to discuss solutions that create the best possible learning environment in every school
- Hosted enrollment fairs that included eighth-grade student school selection and kindergarten school selection
- Continued to reconfigure schools, as part of the Regional Development Plan, to better serve families and students, including changing Andrew S. Douglas to a state-of-the art middle school, improving programs and offerings to re-envision North Division as a flagship high school and creating a feeder pattern within the 53206 zip code
- Instituted the Equity-Education-Empowerment series, which seeks to engage students, families and the community as partners in education
- Increased web story frequency from three times per week to four times per week in order to showcase students, staff and schools
- Increased the district's social media presence to communicate and engage with students, families and community stakeholders
- Expanded use of "Where's the Bus?" parent smartphone application for school transportation
- Facilitated student focus groups in high schools
- Conducted weekly school visits to engage with students and school staff
- Conducted weekly radio and television sessions to discuss and highlight current district events and initiatives



Goal 3: Effective and Efficient Operations

- Restructured Central Services to better serve students, families and schools
- Piloted an evaluation system for senior staff
- Developed health management programs through quarterly communication campaigns that educate employees about available resources
- Provided employee benefits to substitute teachers on special assignment and supplemental teachers
- Increased the number of benefit-eligible positions in School Nutrition Services
- Increased the number of courses offered through Milwaukee Public School University (MPSU)
- Held three district recruitment fairs for certificated and classified staff
- Increased funding to schools in the spring of 2018 and maintained the increased per-pupil allocation for spring 2019
- Improved safety in schools through the Wisconsin Department of Justice School Safety Grant to fund professional development, equipment and security cameras in all schools
- Increased the number of safety assistants in schools so that all schools, including elementary schools, could be assigned safety personnel
- Provided a pay raise to employees as part of an overall compensation and retention strategy, implemented the educational assistant salary structure and completed the third year of the Road to $15 plan to increase the district's lowest-paid employees' hourly wages to $15 an hour
- Implemented all budget conversations aligned to resource allocation to maximize learning for all students



MILWAUKEE PUBLIC SCHOOLS

MPS at a Glance 2019–20

FIVE PRIORITIES FOR *SUCCESS*



HOME TO 5 OF THE STATE'S TOP HIGH SCHOOLS
According to *U.S. News & World Report* 2019

$78+ MILLION
in college scholarships and grant offers
Class of 2018

Offering **159** School Options

Signs *of* Success

4 more schools approved to pursue IB authorization

7 more schools in the **TOP 3** WI State Report Card categories **2018–19**

90% of budget dollars *go directly to* **classrooms** 2019–20

Educating **74,633** **2018–19** STUDENTS
89.9% students of color
82.6% economically disadvantaged
20.1% special needs

$10,297
PER STUDENT SPENDING
2019–20

41 SCHOOLS
improving at least one *category level* on the WI State Report Card **2018–19**

Dr. Keith P. Posley
Superintendent of Schools

mpsmke.com

© Milwaukee Public Schools, November 2019

2018–19 Highlights

Chart 1.11 *MPS at a Glance,* on the previous page, provides a 2019–20 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 seats throughout the district while creating learning pathways for students and improving the capacity of quality community support activities. Regional development takes into consideration community feedback to provide high-quality programs throughout the city taking into consideration program trends. Repurposing space allocation was taken into consideration in order to ensure that education options meet the needs of students. Through the regional development work and the recommendations of the Long-Range Facility Master Plan, the 53206 Initiative was developed. Through the 53206 Initiative, nine schools will have grade bands and programming reconfigured to create a seamless education pathway and additional supports for students. Andrew S. Douglas has been remodeled to be a state-of-the-art middle school. Elementary schools will serve as feeder schools to Andrew S. Douglas middle school with North Division as the high school of choice. Vertical alignment of the curriculum will ensure that students are prepared to attend the middle school and high school focused on science, technology, engineering and mathematics (STEM).

In addition, Green Bay Elementary School was repurposed as a citywide success center beginning in 2019–20. The success center offers short-term academic and support services to students struggling in their regular school.

The district has developed and piloted a virtual education program and will expand the program in 2019–20. The virtual education program offers access to educational programming for students seeking an alternative option.

The district has developed, implemented and supported the Ambitious Instruction Plan for reading, writing and math to provide an explicit framework for teaching and learning. The plan lays out the goals, visions, essential skills, strategies and professional development needed to ensure that differentiated tiered support is provided to students. Schools aligned their school improvement plan with the goals and strategies of the Ambitious Instruction Plan. Each month ambitious instruction professional development was provided to principals and school support teachers who would then facilitate professional development at the school level.

MPS, the City of Milwaukee and other public and private partners have come together to improve early childhood education across the city. The district is committed to strengthening the foundation of our youngest learners by creating the conditions and opportunities that promote early literacy development.

MPS conducted its first Language Summit, which included student performances and sessions about bilingual education, English as a second language, immersion education, world language and First Nations studies. The summit provided an opportunity to showcase language and culture in MPS. Black Lives Matter Week of Action events hosted by MPS and its partners had widespread participation and included families, staff, students, board members and the community. This weeklong event was MPS's first year of promoting the national movement for advocacy and education to bring about positive social justice change.



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 highly competitive nature of the K–12 education landscape in Milwaukee 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.

With all this in mind, this budget is designed to uphold commitments to the district's goals while responsibly preparing for the years to follow. 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 following fiscal year. Chart 1.12 shows an estimate of revenues and expenditures in all funds for each year through 2023–24. Information includes the actual costs for 2015–16, 2016–17, 2017–18 and 2018–19; the amended adopted budget for 2019–20; an early estimate of revenues and expenditures for 2020–21, 2021–22, 2022–23, 2023–24; and changes from the amended adopted 2019–20 budget to the estimated 2023–24 budget.

Chart 1.12 All Funds—Five-Year Projection

All Statutory Funds - Five-Year Projection ($M)										
	2015-16 ACTUALS	2016-17 ACTUALS	2017-18 ACTUALS	2018-19 ACTUALS	2019-20 F.A.	2020-21 Estimated	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	FY24 vs. FY20 Inc / (Dec)
Federal Revenues	$62.8	$64.8	$64.1	$63.9	$65.4	$69.0	$69.7	$70.3	$71.1	$5.7
State Revenues	933.5	934.8	907.3	911.8	916.2	900.9	900.0	881.9	883.4	(32.8)
Local Revenues	60.8	146.1	89.0	58.7	56.5	78.0	78.5	78.4	79.0	22.5
Total Revenues	$1,057.2	$1,145.7	$1,060.4	$1,034.4	$1,038.1	$1,047.9	$1,048.2	$1,030.6	$1,033.5	($4.7)
Salaries/Other Wages	$432.0	$440.6	$432.0	$426.3	$443.2	$451.9	$460.9	$470.0	$479.3	$36.2
Position Benefits	209.7	197.1	227.7	230.5	241.0	257.1	270.6	284.4	299.0	58.0
Purchased Services	257.2	272.8	259.1	264.8	251.2	255.5	259.3	263.0	266.8	15.5
Supplies	62.7	76.2	56.6	47.9	53.0	54.5	55.2	55.8	56.5	3.5
Capital Expenses	21.7	27.3	44.2	37.0	6.7	23.2	23.2	23.3	23.3	16.6
Other Objects	47.7	65.9	33.9	37.2	43.0	43.4	43.7	44.1	44.5	1.4
Total Expenditures	$1,031.0	$1,079.9	$1,053.6	$1,043.6	$1,038.1	$1,085.6	$1,113.0	$1,140.7	$1,169.4	$131.2
Balance (before use of prior year funds)	**$26.1**	**$65.8**	**$6.8**	**($9.3)**	**$0.0**	**($37.7)**	**($64.7)**	**($110.1)**	**($135.9)**	**($135.9)**
Use of prior year funds for legacy costs	$30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surplus/ (Deficit)	**$56.4**	**$65.8**	**$6.8**	**($9.3)**	**$0.0**	**($37.7)**	**($64.7)**	**($110.1)**	**($135.9)**	
Cumulative Surplus / (Deficit)	**$56.4**	**$122.2**	**$129.0**	**$119.8**	**$119.8**	**$82.0**	**$17.3**	**($92.8)**	**($228.7)**	

The revenues are projected to remain largely the same while expenditures are expected to increase by $131.2 million between 2019–20 and 2023–24. The primary drivers of the increases are salaries and medical inflation. Medical costs are projected to increase over five 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.

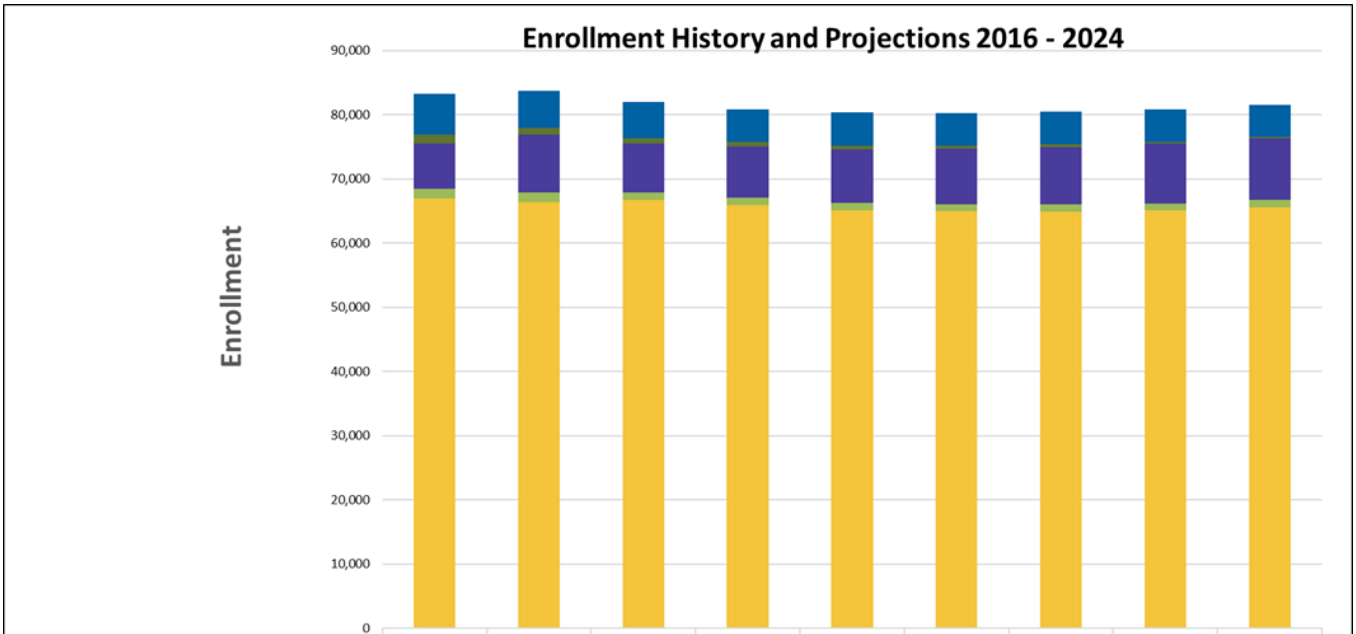
Student Enrollment Trends and Forecast

Student enrollment is a major factor in determining the state revenue. Lower enrollment, along with legislative action regarding the revenue limits, can lead to lower state revenues for the district. In 2019–20, the district is serving 74,633 students in 159 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, fifteen high schools, sixteen non-instrumentality charter schools, six instrumentality charter schools, seven partnership schools and six alternative schools.

Enrollment decreased slightly, by 448 students, in 2019–20. Open enrollment has increased by 4.0 percent and Chapter 220 has decreased by 20.7 percent. Both the open enrollment and the Chapter 220 program allow 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.

Five years of actual student enrollment history and projections for the next four years are found in Chart 1.13 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.

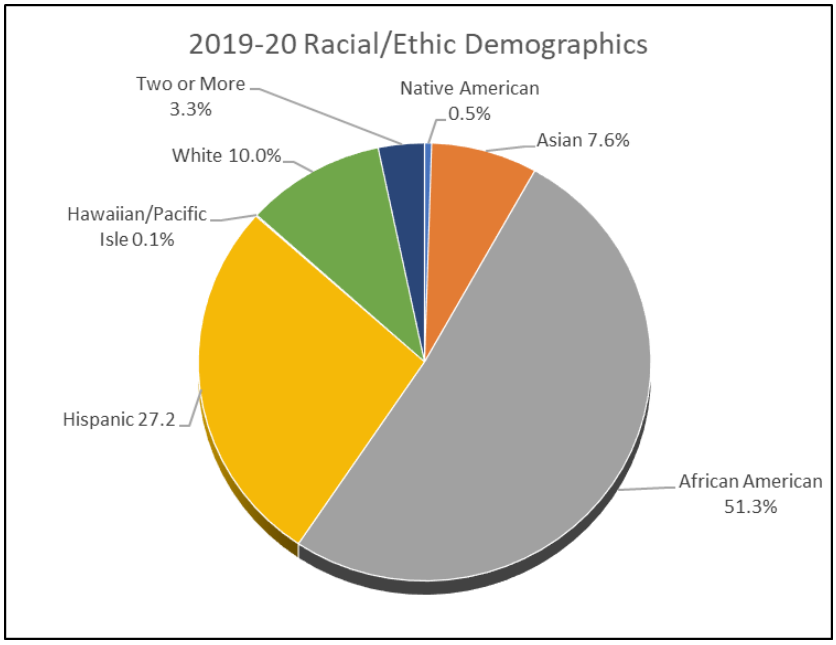
Chart 1.13 Student Enrollment History and Projections



	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Open Enrollment/Waivers (in other districts)	6,434	5,865	5,601	5,048	5,251	5,073	5,085	5,001	4,966
Chapter 220 (in suburban schools)	1,313	1,040	843	676	536	460	354	275	194
Non-Instrumentality Charters	7,124	8,983	7,648	8,045	8,327	8,672	8,995	9,334	9,672
Alternative/Partnership/Contracted Schools	1,524	1,521	1,190	1,080	1,180	1,051	1,081	1,071	1,081
Traditional	66,920	66,352	66,683	65,956	65,126	65,035	64,921	65,102	65,635

The students of MPS are racially and ethnically diverse as displayed in Chart 1.14. The majority of these students are African American or Hispanic. MPS English learners have comprised between 9.8 and 12.2 percent of the district's enrollment for the past three years. Of all students enrolled in MPS, 20.1 percent are students with special needs and 82.6 percent come from economically disadvantaged households.

Chart 1.14 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, Milwaukee Metropolitan Sewerage District and the State Forest Fund.

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 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**
2013	$25,034	$(288)	$26,090
2014	25,024	(10)	26,138
2015	25,263	238	25,967
2016	25,121	(142)	27,027
2017	25,974	853	27,042
2018	28,335	2,361	27,682

Source: 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 were adopted by the MBSD on October 29, 2019, and have been certified to the city for levy and collection. The Wisconsin Department of Public Instruction provides districts with final general school aids and tax levy 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 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
2014	$ 272.8	$ 9.6	$17.1	$299.5	$10.51
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

Source: 2018 MPS Comprehensive Annual Financial Report (CAFR), MBSD materials October 2019 and City of Milwaukee Assessor's Office. The tax rate results from dividing the levy by total taxable property value.

Chart 1.16 above shows a six-year history of the tax levy amounts adopted by the MBSD and six 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 $28 billion figure (see chart 1.15).

Personnel Resources Changes

Districtwide personnel costs are projected to be $807.0 million, which at 66.4 percent of the proposed 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 increased from 53.8 percent in 2018–19 to 54.8 percent in 2019–20.

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 proposed budget provides for an increase of 8.3 school-based FTEs and a reduction of 15.0 non-school-based FTEs; the majority of the non-school positions are support staff for schools. The FTEs show how many employees would be required if all employees worked a full-time schedule. Of the 9,657.2 staff in MPS, 8,577.6 or 88.8 percent are school-level positions. Teaching positions will decrease by 27.1 FTEs compared to the 2018–19 Amended Adopted Budget; however, 14.9 FTEs of the reduction were non-school positions. Educational assistant positions will increase by 22.4 FTEs. Chart 1.17 provides budgetary changes in staff from the 2018–19 Amended Adopted Budget to the 2019–20 Amended Adopted Budget.

Chart 1.17 MPS Staff Distribution

MPS Staff Distribution 2019–20 Proposed Budget							
Position Type	**2018–19 F.A.**	**2019–20 F.A.**	**School Position Change**	**Non-School Change**	**Total Change**	**School Positions FY20**	**Non-School Positions FY20**
Certificated Administrators	267.4	258.8	11.9	-20.5	-8.6	49.3	209.5
Principals	126.0	125.0	-1.0	0.0	-1.0	125.0	0.0
Assistant Principals	126.6	127.0	0.4	0.0	0.4	127.0	0.0
Teachers	4,766.4	4,739.3	-12.2	-14.9	-27.1	4,639.2	100.1
Therapists	45.0	47.0	0.0	2.0	2.0	32.0	15.0
Social Workers	169.2	169.9	1.8	-1.0	0.8	146.4	23.5
Psychologists	153.0	153.9	0.9	0.0	0.9	144.8	9.1
School Nurses	68.0	68.0	-4.0	4.0	0.0	57.0	11.0
Classified Technical & Administrative	405.7	401.5	-2.0	-2.2	-4.2	29.3	372.3
Trades Workers & Foremen	145.0	145.0	0.0	0.0	0.0	0.0	145.0
Clerical/Secretaries	365.8	366.8	-1.0	2.0	1.0	270.8	96.0
School Bookkeepers	33.0	32.0	-1.0	0.0	-1.0	32.0	0.0
Children's Health Assist./Nurse Assoc.	293.2	290.7	-2.5	0.0	-2.5	287.9	2.8
Educational Assistants	1,292.0	1,314.4	23.1	-0.8	22.4	1,297.2	17.2
Safety Aides	281.0	282.0	1.0	0.0	1.0	279.0	3.0
Social Worker Assistants	30.8	26.6	-6.0	1.8	-4.2	18.8	7.8
Building Services Helpers	350.7	354.8	-7.3	11.4	4.1	327.5	27.3
Engineers/Boiler Attendants	249.7	252.8	0.0	3.1	3.1	212.7	40.1
Food Service Managers/Trainees	94.8	101.0	6.3	0.0	6.3	101.0	0.0
Food Service Assist./Assist.-in-Charge	400.8	400.8	0.0	0.0	0.0	400.8	0.0
Totals	**9,664.0**	**9,657.2**	**8.3**	**-15.0**	**-6.8**	**8,577.6**	**1,079.6**

Changes in Debt

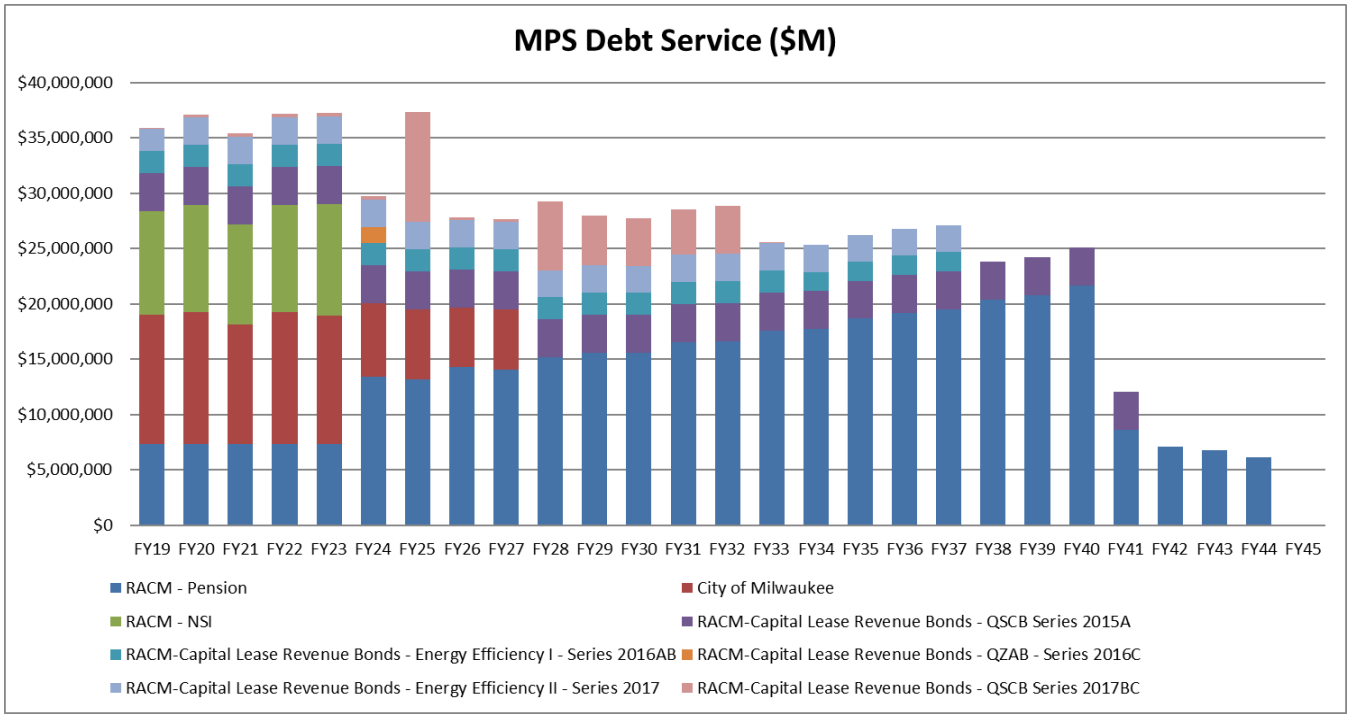
The City of Milwaukee has authority under Chapters 67 and 119 of Wisconsin Statutes to issue municipal obligations for specific school purposes. All issuance of debt, whether short-term or long-term, is approved by the MBSD. The City of Milwaukee continues to maintain high bond ratings from three major 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 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 ($M)	
Fiscal Year	**Debt Outstanding**
2009	$328.3
2010	369.3
2011	358.1
2012	349.8
2013	342.2
2014	337.3
2015	367.2
2016	359.3
2017	382.8
2018	402.8
2019	385.2

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

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 2019–20 has required careful reduction efforts to effectively support the strategic plan while maintaining the fiscal health of the district.

The 2019–20 budget reflects an overall increase in spending of $27.9 million, or 2.3 percent, from the 2018–19 Amended Adopted Budget. Projected revenues in the general operations budget are decreased 0.5 percent compared to 2018–19. Much of the overall increase stems from changes in the Extension Fund and categorical funds.

The total 2019–20 Amended Adopted Budget—which includes grant funding and funding for Milwaukee Recreation—is $1,216,222,704, up from $1,188,331,611 in 2018–19.

MPS is proud that the 2019–20 Amended Adopted Budget continues to support efforts that further sharpen the district's focus on the classroom while moving forward with the strategic plan that will improve student outcomes. The 2019–20 budget focuses resources to support MPS students. In doing so, MPS places significant emphasis on supporting staff to support students and 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. This budget is a plan to win—in partnerships, in operations and, most importantly, in academic achievement.

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, community meetings, community listening sessions and online surveys.

Online versions of the 2019–20 Amended 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 2019–20 Amended Adopted Budget, please contact the MPS Office of Finance at (414) 475-8851 or via email at budget@milwaukee.k12.wi.us.



Organizational

MILWAUKEE PUBLIC SCHOOLS

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

Table of Contents – Organizational Section

School District Structure and Organization 2-3

Chart 2.1 Milwaukee Area 2-3

Milwaukee Board of School Directors 2-4

Chart 2.2 Milwaukee Board of School Directors Regions 2-5

District Board Members 2-6

Director Marva Herndon, District #1 2-6

Director Erika Siemsen, District #2 2-7

Director Sequanna Taylor, District #3 2-8

Director Annie Woodward, District #4 2-9

Director Larry Miller, District #5 2-10

Director Luis A. (Tony) Báez, Ph.D., District #6 2-11

Director Paula Phillips, District #7 2-12

Director Megan O'Halloran, District #8 2-13

Director Bob Peterson, Member at Large 2-14

Chart 2.3 MPS Organizational Chart 2-15

Dr. Keith P. Posley, Superintendent of Schools 2-16

Chart 2.4 MPS Offices and Departments Organizational Chart 2-17

Regional System of Support 2-18

Chart 2.5 Regional and Instructional Map 2-19

Mission, Vision and Goals 2-20

Mission 2-20

Vision 2-20

Goals 2-20

Five Priorities for Success 2-20

Chart 2.6 Five Priorities for Success 2-20

Priority 1: Increasing Academic Achievement and Accountability 2-21

Priority 2: Improving District and School Culture 2-21

Priority 3: Developing Our Staff 2-22

Priority 4: Ensuring Fiscal Responsibility and Transparency 2-22

Priority 5: Strengthening Communication and Collaboration 2-22

Examples of Strategic Progress in School Year 2018–19 2-24

District Budget Development 2-27

Chart 2.7 2019–20 Budget Development Timetable 2-27
Budget Constraints 2-29
Chart 2.8 School Operations Fund—Revenues by Source 2-31
Chart 2.9 Representation of Revenue Limits 2-32
Statutory Budget Requirements 2-32
Basis of Budgeting/Budgetary Control 2-32
Consolidated Fund Summary 2-34
Chart 2.10 District Fund Descriptions 2-34
Governmental Fund Types 2-35
Chart 2.11 District Fund and Reporting Entity Structure 2-35
Fund Balance 2-35
Financial Management 2-36
Basis of Accounting 2-36
Basis of Fund Accounting 2-36
Encumbrance Method of Accounting 2-37
Summary of Other Significant Accounting Policies 2-37
Reporting Entity 2-37
Basis of Presentation Government-wide and Fund Financial Statements 2-37
Property Taxes 2-37
Financial Policies 2-38

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.

The Organizational Section of the 2019–20 Amended Adopted Budget includes information on the school district, the city of Milwaukee, the Milwaukee Board of School Directors, the superintendent and administrative offices. The district's structure and organization, purpose, goals and strategic objectives are also described.

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 authority to issue debt. The City of Milwaukee's 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 two 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 2.1 Milwaukee Area



The district, governed by the nine-member elected MBSD, provides education services from pre-kindergarten 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 educational 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 areas including engineering, finance, culinary arts, hospitality and tourism, health sciences and information technology.

In 2019–20 the district currently serves 74,633 students. MPS operates 159 schools, which includes 95 elementary and K–8 schools, two early childhood centers, five schools serving grades 6–12 or K–12, seven middle schools, fifteen high schools, sixteen non-instrumentality charter schools, six instrumentality charter schools, seven partnership schools and six alternative schools.

The students of MPS are racially and ethnically diverse: 51.3 percent African American, 27.2 percent Hispanic, 10.0 percent White, 7.6 percent Asian, 0.5 percent Native American, and 0.1 percent Hawaiian/Pacific Islander. MPS English learner students speak over 77 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 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, which motivates learners, fosters inclusion, inspires innovation and builds community.

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 board 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, serving within the framework provided by law, the will of the local citizenry and the ethics of the education profession.

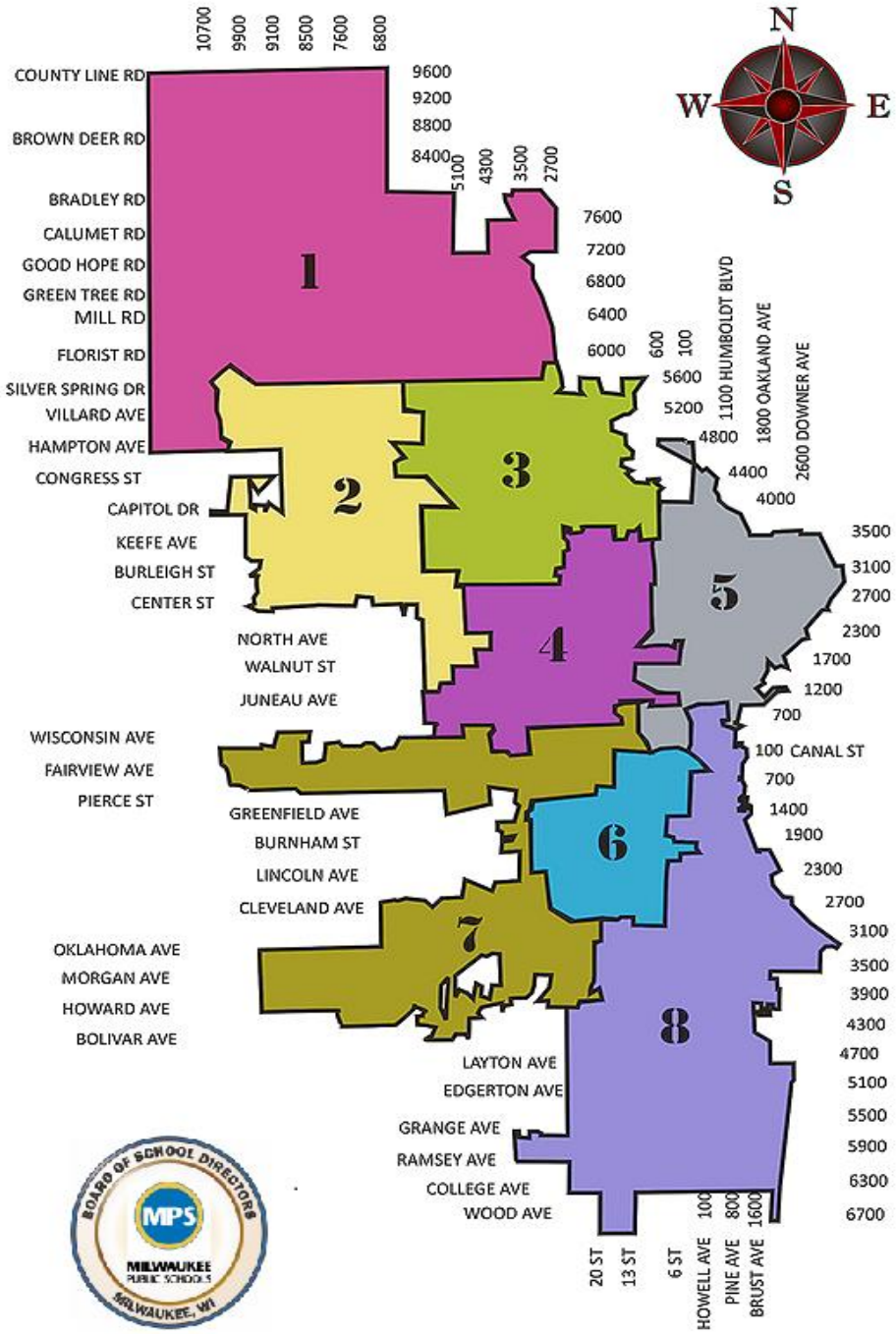
Beyond the Board Room is an initiative of the MBSD designed to increase two-way communication between the elected school board members and their constituencies, to keep their constituents informed and to create a medium for constituent input. The Beyond the Board Room initiative includes the following 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 October 27, 2011. 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



Marva Herndon

District 1 Director
Term Expires: April 2023

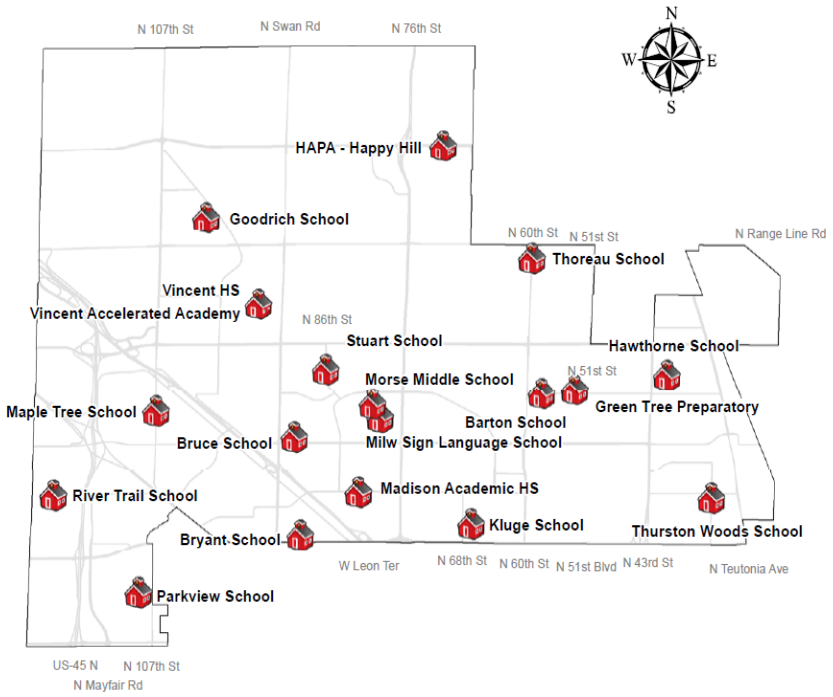
governance@milwaukee.k12.wi.us
(414) 651-6340



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.
Term expires: April 2023

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
- Parkview 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

K-8 Schools
- Milwaukee Sign Language School
- River Trail School
- Henry David Thoreau School
- Thurston Woods Campus

Non-Instrumentality Charter Schools
- Hmong American Peace Academy

Erika Siemsen

District 2 Director
Term Expires: April 2023

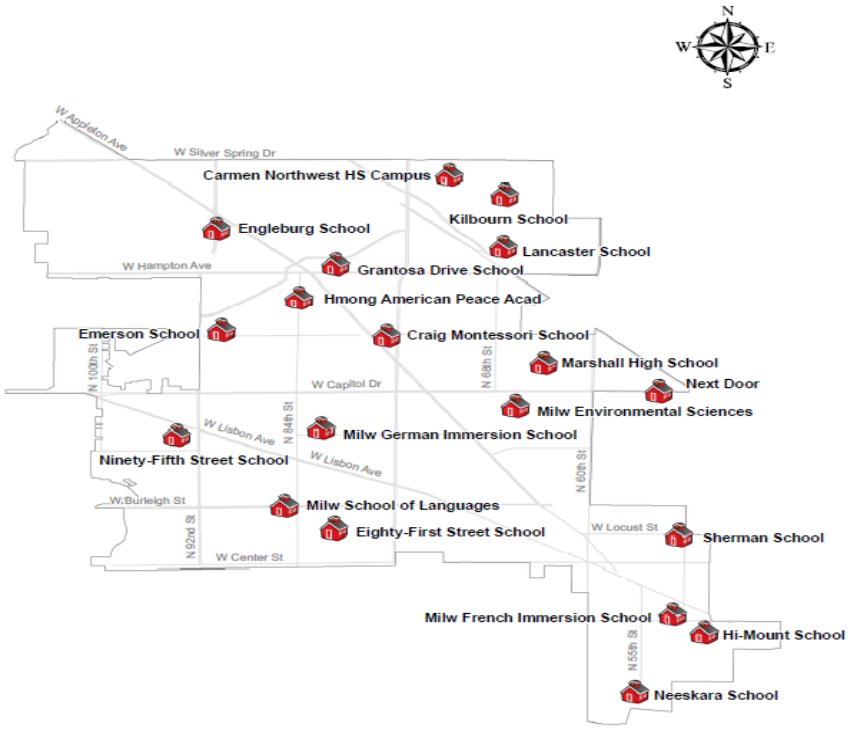
governance@milwaukee.k12.wi.us
(414) 419-9189



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.
Term expires: April 2023

Map of District 2



District 2 Schools

Elementary Schools
- Eighty-First Street School
- Ralph Waldo Emerson School
- Engleburg School
- Byron Kilbourn School
- Milwaukee French Immersion School
- Milwaukee German Immersion School
- Neeskara School
- Ninety-Fifth Street School

K-8 Schools
- Craig Montessori School
- Grantosa Drive School
- Hi-Mount Community School
- Lancaster School
- William T. Sherman Multicultural Arts School

Multi-Level Schools
- Milwaukee School of Languages

High Schools
- Milwaukee Marshall High School

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

Sequanna Taylor

District 3 Director
Term Expires: April 2023

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

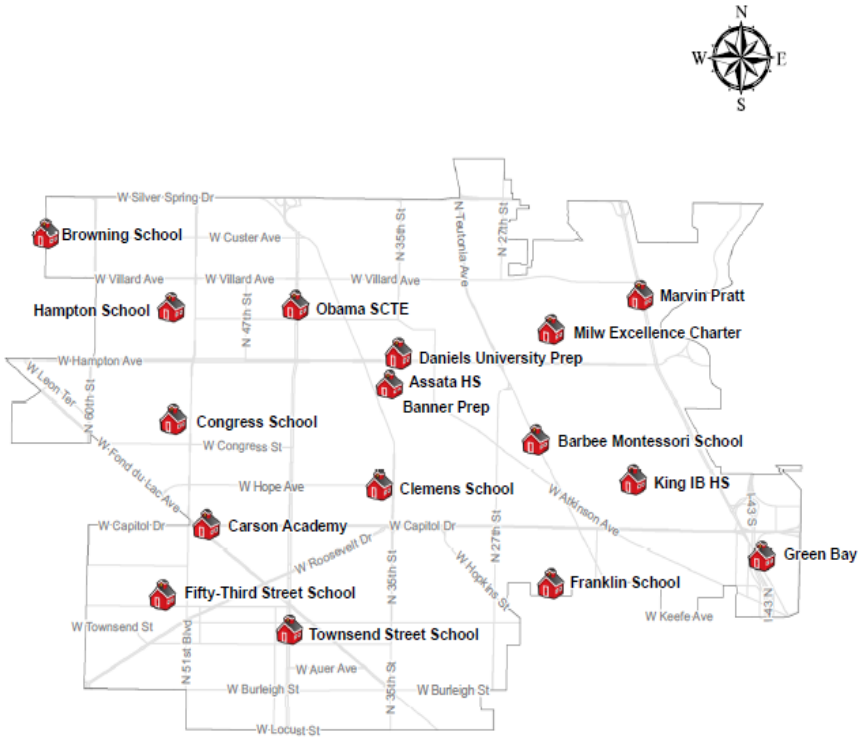


About Sequanna Taylor

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.

Term expires: April 2023

Map of District 3



District 3 Schools

Elementary Schools
- Lloyd Barbee Montessori School
- Browning School
- Samuel Clemens School
- Hampton School
- Marvin Pratt Elementary School

High Schools
- Rufus King International School - High School Campus

K-8 Schools
- Dr. Benjamin Carson Academy of Science
- Congress School
- Fifty-Third Street School
- Benjamin Franklin School
- Townsend Street School

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

Non-Instrumentality Charter Schools
- Kathryn T. Daniels University Preparatory Academy
- Milwaukee Excellence Charter School

Partnerships
- Assata High School
- Banner Preparatory High School

Annie Woodward

District 4 Director
Term Expires: April 2021

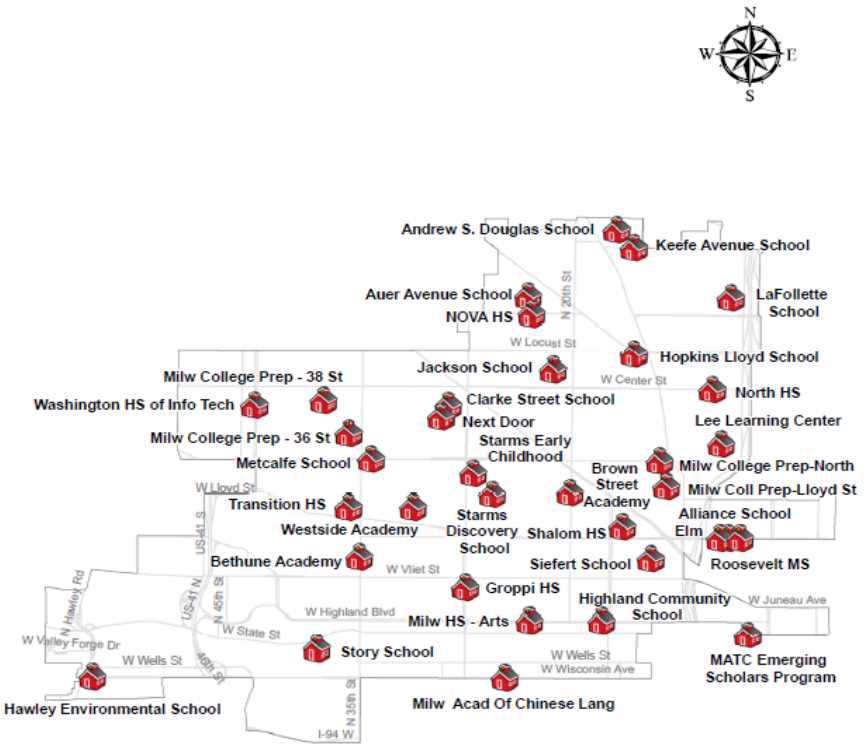
governance@milwaukee.k12.wi.us
(414) 342-1813



About Annie Woodward

Annie Woodward (District 4), who was elected in April 2009, is a community advocate with a passion for seeking higher academic standards for every child. She is a retiree from the Milwaukee County Department of Health and Human Services, having worked in the areas of mental health and social services from 1967 until 2001. From 1993 until 2000, Ms. Woodward served on the Board of the Milwaukee Inner City Congregations Allied for Hope (MICAH) and on that organization's Economic Development Task Force and Health and Welfare Committee. Ms. Woodward served as Chair of Parkview South Neighborhood and as treasurer of the Mary Church Terrell Club, Inc. As a member of Calvary Baptist Church, she serves as a deaconess and as a women's' class Sunday school teacher. Ms. Woodward did her undergraduate studies in business management and communications at MATC, Alverno College, and Concordia University.
Term expires: April 2021

Map of District 4



District 4 Schools

Elementary Schools
- Auer Avenue School
- Brown Street Academy
- Elm Creative Arts School
- Hawley Environmental School
- Hopkins-Lloyd Community School
- Keefe Avenue School
- Lee Learning Center
- Gwen T. Jackson Early Childhood and Elementary School
- Siefert School
- Frances Brock Starms Early Childhood Center
- Westside Academy

Middle Schools
- Andrew S. Douglas School
- Roosevelt Creative Arts Middle School

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

K-8 Schools
- Mary Mcleod Bethune Academy
- Clarke Street School

K-8 Schools con't
- Robert M. LaFollette School
- Ralph H. Metcalfe School
- Milwaukee Academy of Chinese Language
- Frances Brock Starms Discovery Learning Center
- Albert Story School

Instrumentality Charter Schools
- The Alliance School of Milwaukee

MPS Altern Schools/Programs
- James E. Groppi High School
- Transition High School

Non-Instrumentality Charters Schools
- Highland
- Milwaukee College Preparatory - 36th Street
- Milwaukee College Preparatory - 38th Street
- Milwaukee College Preparatory - Lloyd St Campus
- Milwaukee College Preparatory - North
- Next Door

Partnerships
- MATC Emerging Scholars Program
- Shalom High School

Larry Miller

District 5 Director
Term Expires: April 2021

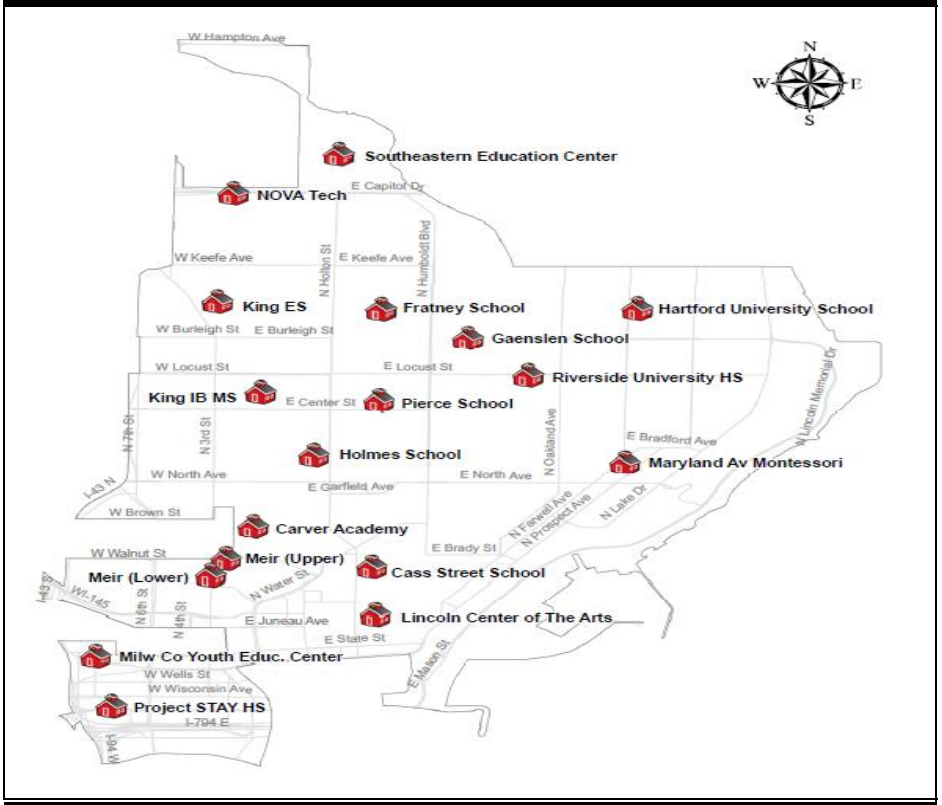
governance@milwaukee.k12.wi.us
(414) 469-9319



About Larry Miller

Larry Miller (District 5), who was elected in April 2009, is a graduate of the University of Wisconsin and National Louis University. He has an undergraduate degree in education, history and political science and a masters' degree is in education leadership. Larry was a teacher in MPS for 16 years, having taught high-school U.S. history, citizenship, world geography, world history, economics, political science, photography, video production and physical science. He also was an administrator for two years. Larry is an adjunct professor for the Marquette College of Education, teaching Schooling in a Diverse Society. Larry Miller is an editor of Rethinking Schools, a nationally prominent publisher of educational materials that remains firmly committed to equity and to the vision that public education is central to the creation of a humane, caring, multiracial democracy. While writing for a broad audience, Rethinking Schools emphasizes problems facing urban schools, particularly issues of race. Both of Larry's children, Nathaniel and Craig Miller, are MPS graduates. His wife of 38 years is Ellen Bravo.
Term expires: April 2021

Map of District 5



District 5 Schools

Elementary Schools
- La Escuela Fratney
- Riverwest Elementary School

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

High Schools
- Riverside University High School

K-8 Schools
- Dr. George Washington Carver Academy of Mathematics and Science
- Cass Street School
- Frederick J. Gaenslen School
- Hartford Avenue University School
- Oliver Wendell Holmes School
- Dr. Martin Luther King Jr. School
- Maryland Avenue Montessori School

MPS Altern Schools/Programs
- Milwaukee County Youth Education Center
- Project Stay High School

Multi-Level Schools
- Golda Meir School

Partnerships
- Southeastern Youth and Family

Dr. Tony Baez

District 6 Director
Term Expires: April 2021

governance@milwaukee.k12.wi.us
(414) 550-4283

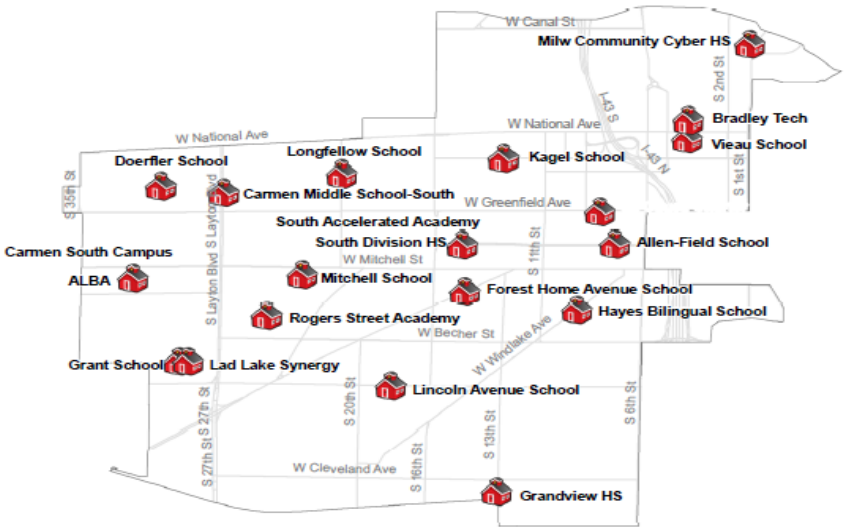


About Dr. Tony Baez

Dr. Luis Antonio (Tony) Báez (District 6), who was elected as the director of District 6 of the Milwaukee Board of School Directors in April 2017, has been extensively involved in public education. He has been a dean and vice-president/provost in two-year colleges; a staff and faculty member in a major research university (UW-Milwaukee); the administrator of two at-risk high schools; and the executive director of community-based organizations. Dr. Baez has trained educators, school principals, teachers, community members and parents. Dr. Báez has been involved locally and nationally in bilingualism, multicultural education, diversity, dual-language education, adult learning and ESL. Dr. Báez has also been involved in major bilingual and desegregation litigation as a resource to community groups and plaintiffs. For the past 40+ years, he has vigorously championed the equity and civil rights of Latinos and others locally and nationally, especially in areas of educational transformation, immigration, health, police-community relations, diversity and civil rights. Dr. Báez received the YWCA's Racial Justice Award (1990, the A Choice Commitment to Justice Award (1995), the Excellence in Education Award from the Milwaukee Board of School Directors (1995), the State Superintendent's Friend of Education Award (2013); the state's Martin Luther King Heritage Award for Social Justice (2014); and the City of Milwaukee's Frank P. Zeidler lifetime Public Service Award (2015). In 2010, the Wisconsin Association for Bilingual Education (WIABE) created the annual Tony Báez Leadership and Advocacy Award.

Term expires: April 2021

Map of District 6



District 6 Schools

Elementary Schools
- Allen-Field School
- Forest Home Avenue School
- Albert E. Kagel School
- Lincoln Avenue School

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

K-8 Schools
- Anna F. Doerfler School
- U.S. Grant School
- Hayes Bilingual School
- H. W. Longfellow School
- Alexander Mitchell Integrated Arts School
- Rogers Street Academy
- Escuela Vieau

Instrumentality Charter Schools
- Academia De Lenguaje y Bellas Artes

Non-Instrumentality Charter Schools
- Carmen High School of Science and Technology - South Campus
- Carmen Middle School of Science and Technology - South Campus
- Milwaukee Community Cyber High School

Partnerships
- Grandview High School
- Lad Lake Milwaukee - Synergy

Paula Phillips



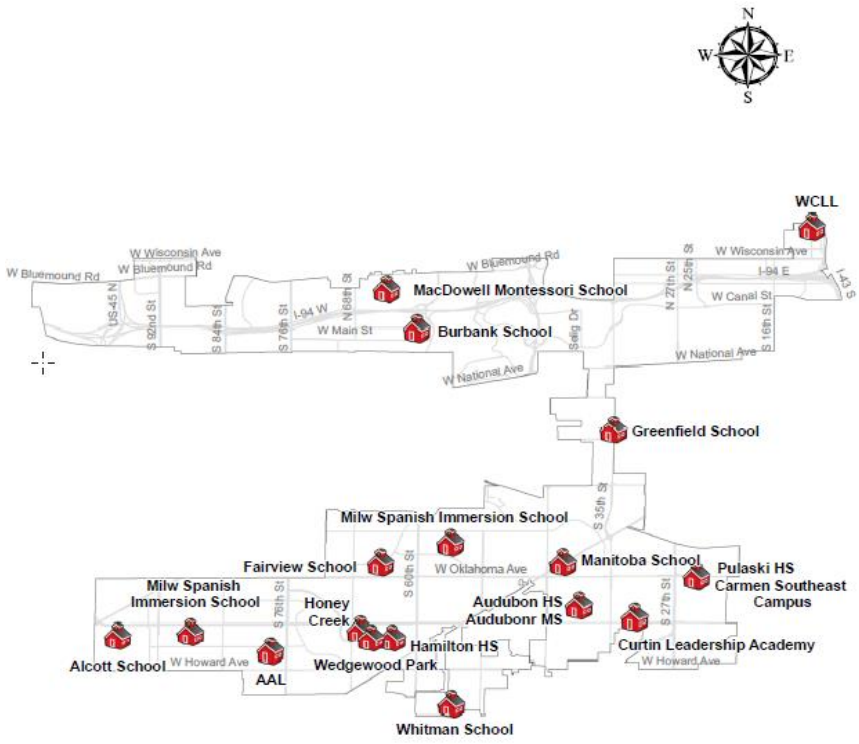
District 7 Director
Term Expires: April 2021

governance@milwaukee.k12.wi.us
(414) 333-8192

About Paula Phillips

Paula Phillips (District 7), who was first elected to represent the 7th District of the Milwaukee Board of School Directors in April 2017, developed a lifelong passion for education after seeing the tremendous impact it had on her own life and the stabilizing influence it can have on those who have difficult lives at home. She first came to Milwaukee to serve as an AmeriCorps volunteer with Public Allies, then continued to build her career in the nonprofit sector at City Year Milwaukee. Prior to her nonprofit work, Ms. Phillips worked at a local church, organizing domestic and international volunteer trips. She currently works to empower women and promote diverse leadership at the Medical College of Wisconsin. Her roles have included organizational change management, budget development/management, government relations, board development, staff development, office management, volunteer recruitment and management, talent acquisition and strategic planning. Paula is a first-generation college graduate who attended Milwaukee Area Technical College and received her B.S. in Agricultural and Applied Economics with a certificate in Global Health from the University of Wisconsin-Madison. She lives on Milwaukee's southwest side with her partner, Daniel. Term expires: April 2021

Map of District 7



District 7 Schools

Elementary Schools
- Academy of Accelerated Learning
- Milwaukee Spanish Immersion School

Middle Schools
- Audubon Technology and Communication Middle School
- Wedgewood Park International School

High Schools
- Audubon Technology and Communication High School
- Alexander Hamilton High School
- Casimir Pulaski High School

K-8 Schools
- Louisa May Alcott School
- Luther Burbank School
- Jeremiah Curtin Leadership Academy
- Fairview School
- Greenfield Bilingual School
- Manitoba School
- Walt Whitman School

Instrumentality Charter Schools
- Honey Creek Continuous Progress Charter School

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

Mulit-Level Schools
- Edward A. MacDowell Montessori School
- Wisconsin Conservatory of Lifelong Learning

Megan O'Halloran

District 8 Director
Term Expires: April 2023

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

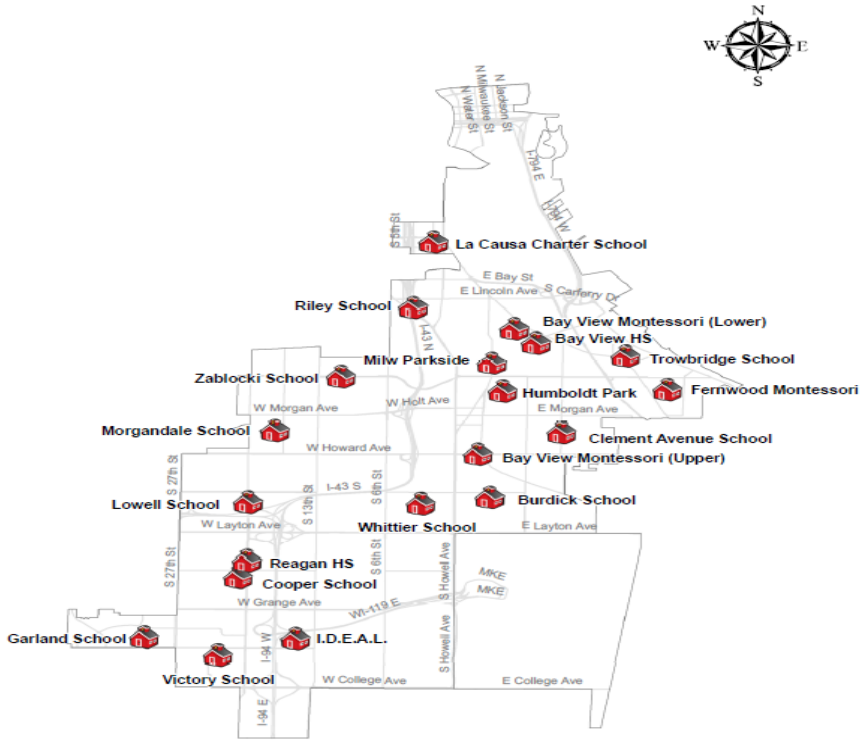


About Megan O'Halloran

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.

Term expires: April 2023

Map of District 8



District 8 Schools

Elementary Schools
- Bay View Montessori School
- Lowell International Elementary School
- James Whitcomb Riley School
- Clement J. Zablocki School

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

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

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

Non-Instrumentality Charter Schools
- La Causa School



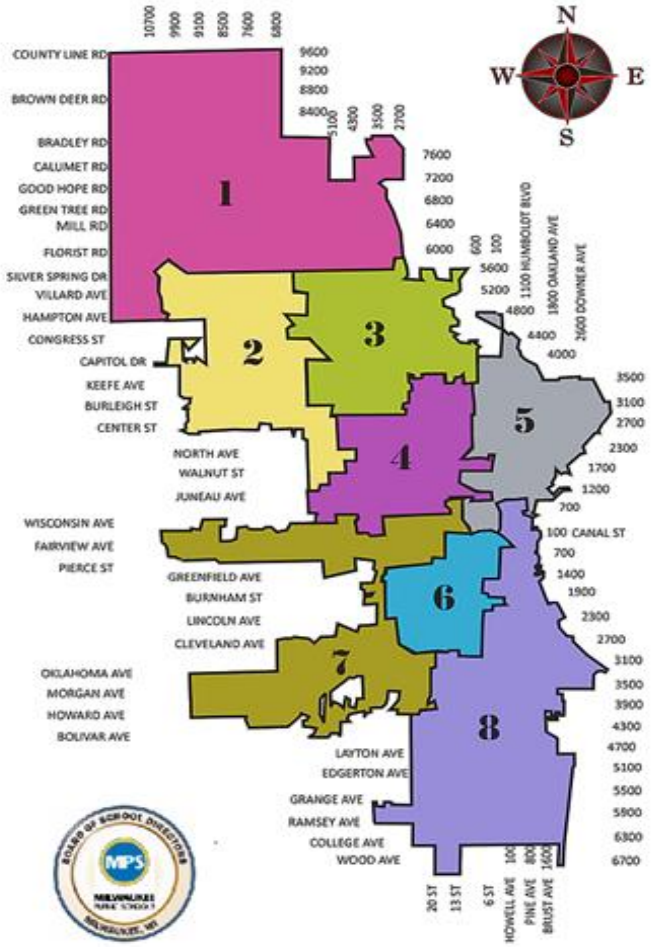
Bob Peterson

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.
Term expires: April 2023

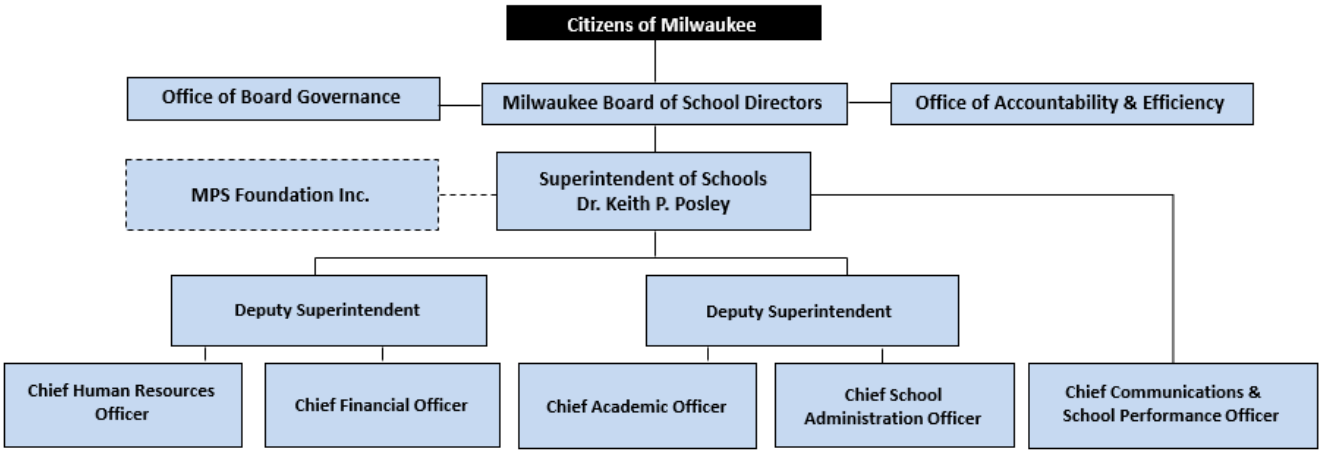


Member at Large

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 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 MPS 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 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.

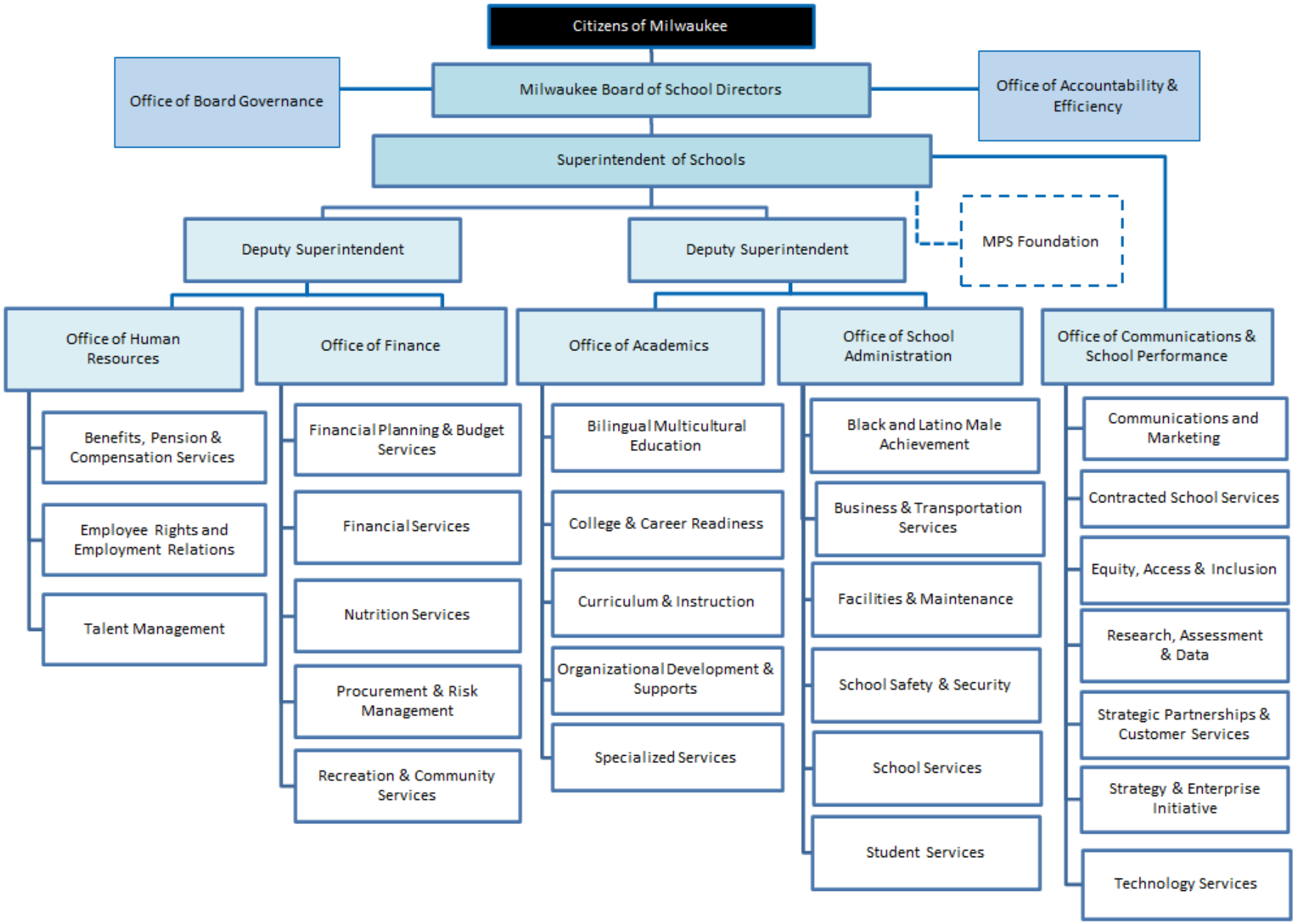
Originally from Mantee, Mississippi, Dr. Posley received his bachelor's degree from Tougaloo College in Mississippi and his master's degree in curriculum and instruction from the University of Wisconsin–Milwaukee. He holds a certificate of advanced studies in administrative leadership and a doctorate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

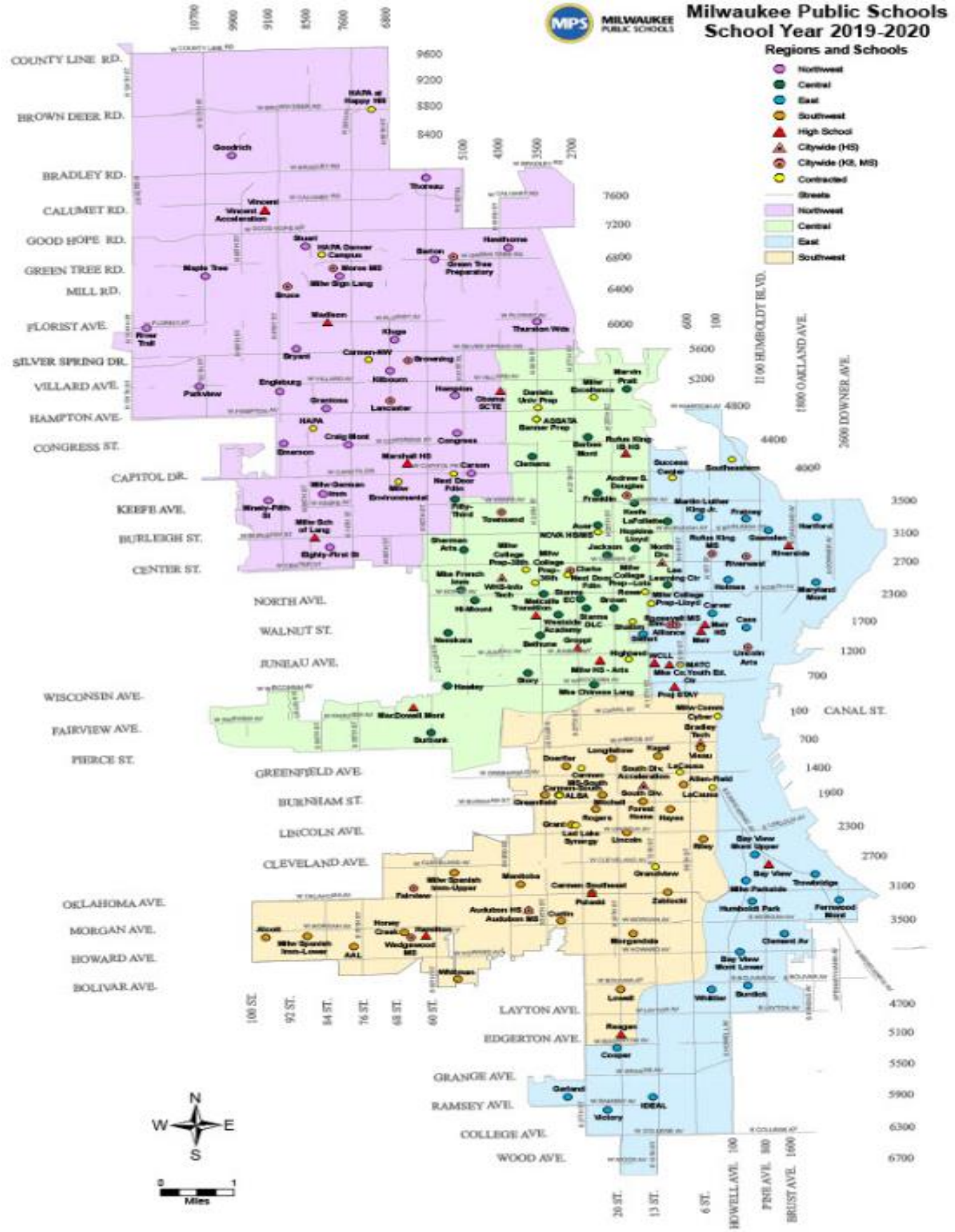
The Office of Academics oversees the district's academic agenda to provide world-class education for all MPS students. The Office of Academics staff works closely with schools and other departments at MPS to ensure consistent focus on the following areas: accelerated academic achievement for all students, 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 changed their practices 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

MPS is a diverse district that welcomes all students, preparing them for success in higher education, post-educational 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 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 community for the benefit of all.

Core Beliefs

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

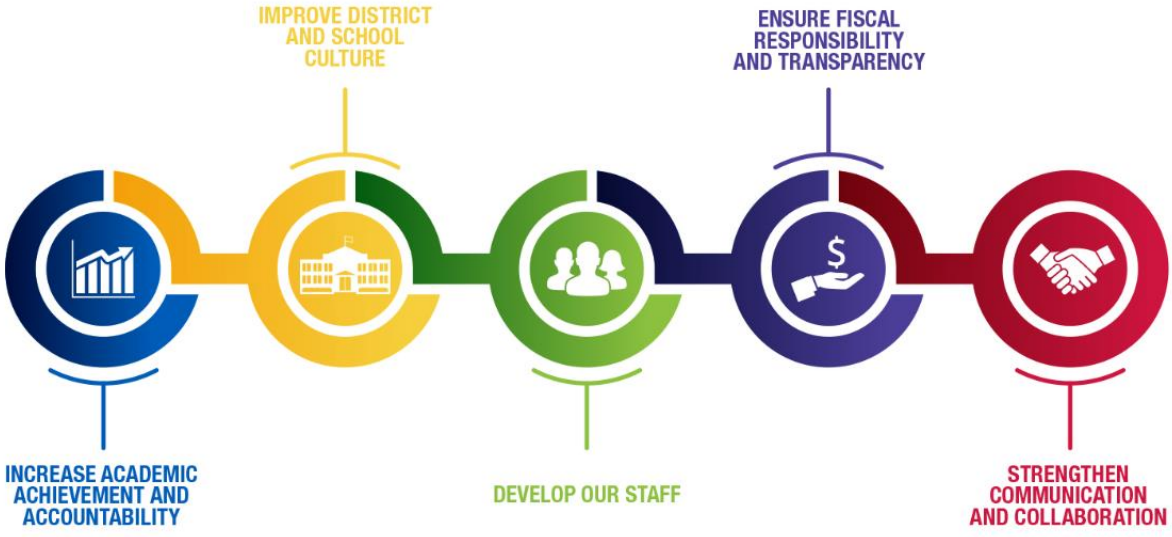
Goals

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

Five Priorities for Success

The superintendent has further refined the method of implementing the strategic plan that commits the district to the success of every child through the Five Priorities for Success. Focusing the strategic plan in this way will 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



In 2018–19, the board approved a reorganization to the structure of Central Services aligned to the superintendent's Five Priorities for Success. The new structure will improve student outcomes by prioritizing the needs of schools, utilizing data to improve practices, ensuring a consistent system of support for schools and building on strengths and successes while increasing operational efficiencies.

MPS is committed to maximizing resources directly allocated to schools to meet these priorities. In 2019–20, ninety cents of every dollar budgeted in the School Operations Fund is used to educate and support the children of Milwaukee. This includes all 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 supports, 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, and it connects student learning to lived experiences. The plan promotes the use of differentiated formative and summative data to inform instruction.



Increase Academic Achievement and Accountability Related Goals
Reading – to prepare all students to read at grade level
Writing – to prepare all students for authentic writing opportunities across disciplines
Mathematics – to prepare all students starting in kindergarten for success in algebra

Priority 2: Improving District and School Culture

School climate is more than a buzzword; it is the feeling of 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.



Improve District and School Culture Related Goals
Decrease the number of office discipline referrals
Decrease the district suspension rate
Increase the number of schools using restorative practices

Priority 3: Developing Our Staff

Staff is at the center of the organization. It is the goal of the Office of Human Resources 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 efforts to be the employer of choice and remain competitive.



Developing Our Staff Related Goals
Fully staff all positions with qualified professionals
Provide comprehensive pay and benefits packages
Utilize state-of-the-art systems to process information efficiently and transparently

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 to 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.



Ensure Fiscal Responsibility and Transparency Related Goals
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

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. Communication efforts cannot be maximized without collaborative relationships, and collaboration is limited without effective communication. 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.



Strengthen Communication and Collaboration Related Goals

- Increase positive impressions of the MPS brand by using effective marketing techniques at the district and school level
- Create strategic partnerships that meet the needs of schools, the district and community partners
- Develop collaborative relationships with families that result in improved communication and increased student achievement

MPS is fortunate to partner with many dynamic businesses, organizations and foundations that help improve student achievement, engage families and help develop staff. The district continues to pursue partnerships to positively affect learning outcomes in schools. **M³** is a partnership among Milwaukee's three largest public educators, **Milwaukee Public Schools, Milwaukee Area Technical College** and the **University of Wisconsin–Milwaukee,** which seeks to ensure student success within these institutions to meet the workforce needs of business and industry in the region and improve the well-being of Wisconsin citizens. **M³** will create a roadmap that leads to a seamless transition from high school to higher education and careers by marshalling the resources of the three largest education entities to positively impact Milwaukee.

The **District Multilingual Multicultural Advisory Committee** (DMMAC) 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 and 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 Bilingual Resolution tasks MPS with a continuation of its commitment to bilingualism as well as the promotion and maintenance of language immersion, dual language and heritage programs.

The national **Campaign for Black Male Achievement (CBMA)** will support the **Department of Black and Latino Male Achievement** through a strong partnership. CBMA has selected Milwaukee as one of five priority cities and has worked closely with district and community leaders to identify proven strategies and to coordinate resources to improve academic and life outcomes for boys and men of color. Further support for the department comes from a partnership with the Milwaukee County Office on African American Affairs.

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 2019–20 school year. This will require flexibility and the ability to adapt along the way.

Examples of Strategic Progress in School Year 2018–19

With nearly three 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

- Developed, implemented and supported an Ambitious Instruction Plan in the areas of reading, writing and math
- Developed, implemented and supported a professional development roadmap for the 2018–19 school year
- Collaborated with city and community partners to plan an early childhood initiative
- Developed a five-year implementation plan for the bilingual resolution and expanded language opportunities
- Developed and implemented a Language Summit for the 2018–19 school year
- Developed a five-year Montessori Strategic Plan in collaboration with parents, school and district staff and community members
- Developed and implemented the Regional Support Systems for the schools
- Developed and implemented the "Attend Today, Achieve Tomorrow" district attendance campaign to provide strategies to all schools for promoting and improving student attendance
- Developed the 53206 Initiative and provided additional supports, such as additional substitute teachers, paraprofessionals and trauma support specialists, to improve student achievement outcomes in Milwaukee's most disadvantaged zip code
- Opened a virtual education program in January 2019 to provide an additional educational opportunity for students and families seeking unique programming
- Infused culturally responsive teaching and restorative practices to strengthen student-teacher relationships
- Developed, implemented and supported the Student 8th Grade Transition Initiative
- Chartered an instrumentality charter school at the Webster campus
- Supported three schools that were accepted as International Baccalaureate candidate schools
- Received awards for eight MPS schools from the Wisconsin Department of Public Instruction Title I Schools of Recognition
- Received a five-star rating of "significantly exceeds expectations" for five MPS schools and the top score in the city of Milwaukee for one MPS school on the Wisconsin Department of Public Instruction 2017–18 School Report Card. In addition, nine schools moved into the top three categories on the school report card, meeting, exceeding or significantly exceeding expectations. Altogether, seventy-nine schools improved their report card score.



Goal 2: Student, Family and Community Engagement

- Convened the Youth Leadership Summit hosting students and staff from 34 middle and high schools
- Expanded locally sourced food items and expanded communication opportunities from stakeholders through School Nutrition Services
- Expanded Midnight League through MPS CARES to include a Northside basketball location and coed soccer
- Convened the student advisory group to work with the Office of the Superintendent and provide regular updates to the Milwaukee Board of School Directors
- Promoted Black Lives Matter at School Week of Action and facilitated week-long activities focused on equity to draw attention to issues that impact African American lives today and to improve outcomes for students
- Renovating and updated playfields throughout the city
- Held eight Community Conversations to discuss solutions that create the best possible learning environment in every school
- Hosted enrollment fairs that included eighth-grade student school selection and kindergarten school selection
- Continued to reconfigure schools, as part of the Regional Development Plan, to better serve families and students, including changing Andrew S. Douglas to a state-of-the art middle school, improving programs and offerings to re-envision North Division as a flagship high school and creating a feeder pattern within the 53206 zip code
- Instituted the Equity-Education-Empowerment series, which seeks to engage students, families and the community as partners in education
- Increased web story frequency from three times per week to four times per week in order to showcase students, staff and schools
- Increased the district's social media presence to communicate and engage with students, families and community stakeholders
- Expanded use of "Where's the Bus?" parent smartphone application for school transportation
- Facilitated student focus groups in high schools
- Conducted weekly school visits to engage with students and school staff
- Conducted weekly radio and television sessions to discuss and highlight current district events and initiatives



Goal 3: Effective and Efficient Operations

- Restructured Central Services to better serve students, families and schools
- Piloted an evaluation system for senior staff
- Developed health management programs through quarterly communication campaigns that educate employees about available resources
- Provided employee benefits to substitute teachers on special assignment and supplemental teachers
- Increased the number of benefit-eligible positions in School Nutrition Services
- Increased the number of courses offered through Milwaukee Public School University (MPSU)
- Held three district recruitment fairs for certificated and classified staff
- Increased funding to schools in the spring of 2018 and maintained the increased per-pupil allocation for spring 2019
- Improved safety in schools through the Wisconsin Department of Justice School Safety Grant to fund professional development, equipment and security cameras in all schools
- Increased the number of safety assistants in schools so that all schools, including elementary schools, could be assigned safety personnel
- Provided a pay raise to employees as part of an overall compensation and retention strategy, implemented the educational assistant salary structure and completed the third year of the Road to $15 plan to increase the district's lowest-paid employees' hourly wages to $15 an hour
- Implemented all budget conversations aligned to resource allocation to maximize learning for all students



District Budget Development

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

In June 2013, the MBSD adopted a resolution encouraging long-range financial planning for departments and schools, coinciding with the state's biennial budget beginning in fiscal year 2015–16. Wisconsin state statutes require the board to adopt an annual budget.

The districtwide 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 and chiefs of every office, task forces, community stakeholders, the superintendent and the MBSD.

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

Chart 2.7 2019–20 Budget Development Timetable

2019–20 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
October	**November–December**
• Hold community listening sessions • Engage the Strategic Planning and Budget Committee in work sessions • Take action on amendments to the adopted budget for the current fiscal year based on updated enrollment and revenue data (MBSD) • Transmit the amended adopted budget to the Milwaukee Common Council (board clerk)	• Finalize next year's enrollment projections • Meet with Committee on Student Achievement and School Innovation to discuss and take action on potential school changes • Recommend school funding priorities • Collect cost-to-continue information
December	**January**
• Review by administration completed on current programs, funding levels and school allocations for establishing school-based budgets	• Discuss the district's five-year financial forecast and strategic plan progress • Prompt the Strategic Planning and Budget Committee to discuss and take action on the proposed budget timetable, and discuss potential parameters, new programs and initiatives to be considered • Publish approved budget development timetable • Discuss budget process and preliminary allocations • Hold Ambitious Instruction Budget Conversations with schools • Prepare, with input from school engagement councils, proposed school budgets

February–March	April
• Hold school budget resolution debrief for proposed budgets • Prepare proposed office budgets • Hold office budget conversations	• Hold office budget conversations • Compile the MPS Superintendent's Proposed Budget (Department of Financial Planning and Budget Services)
May	**June**
• Release the MPS Superintendent's Proposed Budget • Hold public hearings on proposed budget • Publish statutory public hearing notice • Hold statutory hearing on proposed budget • Submit and take action on possible amendments to the proposed budget (MBSD members) • Take action on proposed budget (MBSD)	• Transmit adopted budget to the Milwaukee Common Council (board clerk)
August	**Ongoing**
• Review performance indicators and use the results to inform operational performance	• Plan, organize and coordinate the development, preparation, presentation, implementation and evaluation of the district's budget • Facilitate listening sessions and public input • Collect online stakeholder feedback on the budget and budget process

The budget preparation process begins each year in August with the review of performance indicators and continues through May with the adoption of the budget by the MBSD. This fall, the Department of Financial Planning and Budget Services worked with the superintendent's senior team, school leaders and program coordinators to make any programmatic and budget changes necessitated by enrollment changes.

Last winter, Ambitious Instruction Budget Conversations were held with staff from the schools that received the rating "fails to meet expectations" on the 2017–18 state report card as well as other schools that requested a conversation. These conversations were hosted by the superintendent and included the deputy superintendents, chiefs from each office and the regional superintendents. Schools were asked to share strategies to accelerate academic achievement outlining specific plans to improve reading, writing and math, and they were asked to summarize strategies to strengthen a positive and productive learning environment and improve attendance. The meetings allowed open dialogue so that the district can make equitable decisions about the allocation of resources that focus on providing the best education for students.

From these discussions, along with feedback and community surveys, recommendations for infrastructure changes and the need to repurpose existing resources, roles and activities emerged to improve centralized support to schools. Office budget conversations were also held with each office chief with the superintendent, Office of Finance and deputy superintendent to review their budgets and changes and the impact those changes would have on school supports.

In addition to the Ambitious Instruction Budget Conversation process, the district website provides an ongoing opportunity for the community to solicit information and provide feedback on the budget and budget process. A property tax insert provides a call-in number and email address for Milwaukee residents to ask questions and provide feedback on the MPS budget.

The superintendent uses many different vehicles to solicit and act upon feedback from staff and the community. Some of these methods are principal, teacher and student advisory groups that work directly with the superintendent's office. The District Advisory Council is made up of parent representatives from all the schools

and meets monthly with district staff. These sessions provide individuals with an opportunity to learn more about and provide feedback on the progress toward the Five Priorities for Success, as those efforts form the basis of the superintendent's budget recommendations. This work provides input into the district's continuous improvement efforts and continue to inform budget priorities. The superintendent is also offering open-office hours to all staff to hear feedback and suggestions for improvement.

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 Committee is a body of high school representatives from across the district and is a forum for students to voice their ideas, thoughts and concerns.

Community feedback is a critical piece needed to help further refine major initiatives that the 2019–20 budget highlights. The district began soliciting input via a survey that was distributed in hard copy and shared electronically with the community. Staff also canvassed the neighborhoods and district events/locations where there are high numbers of individuals and families in attendance. A Community Conversations model was launched in the fall of 2018 to engage the community in ways to strengthen school culture. All members of the community were encouraged to attend to hear all voices, including families, students, staff, business partners and city leaders. Input from the community is critical as MPS works to develop solutions that create the best possible learning environment in every school. Topics of conversation included developing a welcoming environment, safety and discipline, and leveraging resources.

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.

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 revenues, growing education options and increased need for quality programming aimed at serving Milwaukee's diverse student population.



The amended adopted budget for 2019–20 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 up from $1,188,331,611 in 2018–19 to $1,216,222,704 in 2019–20. The amended adopted budget reflects an overall increase in budgeted expenditures of $27.9 million from the 2018–19 budget. The increase is related to an increase in federal categorical revenue as well as increased revenue for the Extension Fund in Recreation and Community Services. Revenues in the School Operations Fund are slightly higher at a 0.5 percent increase over 2018–19.

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 2019–20 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:

- 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.
- Property taxes—The portion of total revenue that comes from local property taxes varies widely across Wisconsin's school districts, due largely to the way the equalization aid is distributed. MPS does not estimate the local property taxes until DPI provides an estimate of the district's equalization and other aids that impact the tax levy.
- Federal aid—Most federal aid to schools comes through three channels: Individuals with Disabilities Education Act (IDEA), Every Student Succeeds Act (ESSA) or through distribution formulas and competitive grants. MPS's federal aid is approximately 17.5 percent of its total 2019–20 revenue.
- Local sources—Another source of school funding comes from grants, borrowing, local fees, interest earnings and gifts. Additional sources of local non-property tax revenue include tuition from student learning options (open enrollment tuition, intergovernmental agreements and rental revenues for the use of school facilities).

Public funding is the primary financial resource for the district, but private funding is necessary to provide quality supports 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 schools 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 students in 2004 to 28,978 students in 2019–20. 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 a school board can raise annually from local property taxes and state general school aids.

On October 15 of each year, DPI 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 can be reduced by a corresponding amount. If general aid funding is reduced, school boards have the authority to "backfill" the aid reduction by increasing the property tax levy up to the revenue limit.

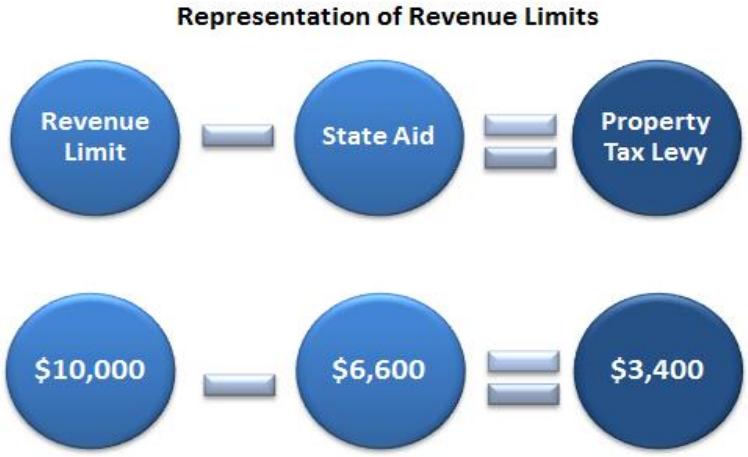
Chart 2.8 shows other local sources of revenue received by the district over time.

Chart 2.8 School Operations Fund—Revenues by Source

School Operations Fund - Revenues by Source ($M)						
Description	**2015-16 Actual**	**2016-17 Actual**	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc /(Dec)**
Property Tax Levy, Equalization and Integration Aids						
Property Tax Levy	$273.0	$260.1	$248.2	$228.9	$236.2	$7.3
General Equalization Aid	570.7	577.2	580.4	583.2	563.1	(20.0)
Integration Aid	36.4	33.1	30.4	30.4	35.2	4.8
Poverty Aid	5.3	5.3	6.3	6.3	5.0	(1.3)
Computer Aid	6.6	7.1	7.2	8.8	7.4	(1.4)
Deduction for Choice/Charter	(66.2)	(60.4)	(56.6)	(52.0)	(46.3)	5.7
Subtotal	**$825.8**	**$822.4**	**$816.0**	**$805.5**	**$800.6**	**($4.9)**
State Handicapped Aids						
Handicapped Aids	$50.4	$48.3	$46.1	$45.1	$45.8	$0.6
Subtotal	**$50.4**	**$48.3**	**$46.1**	**$45.1**	**$45.8**	**$0.6**
Other State Aids						
Transportation Aid	$2.0	$2.3	$2.5	$2.4	$2.7	$0.3
Library Aid	5.0	4.0	4.7	4.8	4.1	(0.7)
Bilingual Aid	1.7	1.7	1.6	1.6	1.7	0.1
Summer School Aid	-	-	-	-	-	-
Tuition from State	0.7	0.4	0.3	0.4	0.5	0.1
General State Aid	12.0	19.7	35.0	50.2	56.1	5.9
Other State Aids	0.1	0.1	0.1	0.8	3.8	3.0
Subtotal	**$21.5**	**$28.3**	**$44.2**	**$60.2**	**$68.9**	**$8.7**
Federal Aids						
Other Federal Aids	$0.1	$0.0	$0.0	$0.0	$0.0	$0.0
Federal Reimbursement - QSCB	3.3	3.5	3.8	2.5	3.8	1.3
Indirect Cost Aids	4.9	5.4	5.4	5.1	6.0	0.9
Medicaid Reimbursements	6.2	6.5	5.9	7.1	6.0	(1.1)
Subtotal	**$14.5**	**$15.5**	**$15.1**	**$14.7**	**$15.8**	**$1.1**
Local Revenues						
TIF and Other City Related	$0.8	$1.8	$0.6	$0.3	$0.3	$0.1
Student Programs Reimbursement	-	0.3	0.2	0.5	0.3	(0.2)
Student Fees/Admissions	0.1	0.7	1.8	1.6	-	(1.6)
Tuition	7.2	10.3	12.5	14.6	13.0	(1.6)
Interest Earned	0.4	0.2	0.7	0.5	0.2	(0.3)
Debt Proceeds	-	32.3	-	1.4	-	(1.4)
Rental	4.1	3.3	2.0	3.1	2.3	(0.8)
Refunds/Ins. Proceeds	15.6	4.2	5.9	9.6	0.5	(9.1)
Miscellaneous	0.6	0.4	0.8	0.3	0.3	-
Subtotal	**$28.7**	**$53.5**	**$24.5**	**$31.8**	**$16.8**	**($14.9)**
Total without Carryover	**$941.0**	**$968.0**	**$945.9**	**$957.3**	**$947.9**	**($9.4)**
Carryover	34.8	34.8	-	-	-	-
Total with Carryover	**$975.8**	**$1,002.8**	**$945.9**	**$957.3**	**$947.9**	**($9.4)**

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



* Please note that taxes vary with home values, and numbers shown are examples.

Districtwide personnel costs are projected to be $807.0 million, which is 66.4 percent of the total amended adopted budget and is the district's largest expense. The fringe benefit rate used for school and department budgets increased from 53.8 percent in 2018–19 to 54.8 percent in 2019–20. The benefit percentage increase is due mainly to increases in the medical costs for employees. School-based budgeted staff is increasing by 8.3 FTEs, and non-school-based budgeted staff is decreasing by 15.0 FTEs.

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 DPI's reporting requirements, the board 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 a management control and planning tool and, as such, are incorporated into the accounting system of the district. Administrative policy requires that all annual appropriations lapse at year-end except for the following:

- Excess budgetary authority for capital projects funds lapse when a specific project is completed.
- Schools may be allowed to automatically carry over a maximum of 1.0 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 board 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 board approval for 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	**Categorically Aided Programs Fund** The Categorically Aided Programs Fund is used to account for proceeds from federal, state and private grants that fund social and curriculum needs of special populations within the district. MPS uses the term "categorical" funding to refer to all grant resources, and these terms are used interchangeably.
Fiduciary Funds	**Employee Pension Plans** MPS is the trustee, or fiduciary, for its employees' pension plans. 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, for other assets that—because of a trust arrangement—can be used only for their intended purpose.

Governmental Fund Types

Chart 2.11 shows district fund and reporting entity structure.

Chart 2.11 District Fund and Reporting Entity Structure

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

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 government funds might report a negative balance in this classification as the result of overspending for specific purposes for which amounts had been restricted, committed or assigned. The district considers restricted amounts to be spent first when both restricted and unrestricted fund balance is available, unless there are legal documents/contracts that prohibit doing this, such as in grant agreements requiring dollar-for-dollar spending. Additionally, the district would first use committed, then assigned and, 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 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 board and administration have adopted policies and procedures that ensure effective and efficient use of the district's financial resources. Authorization, recording and custodial activities are performed in accordance with legal and regulatory requirements and are annually reviewed by an external auditor. MPS also maintains a robust internal audit function that reports directly to the 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 government units. The GASB is the accepted standard-setting body for establishing governmental accounting and financial reporting principles. The significant accounting principles and policies used by the district are described 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 the accounts of the district comprise the primary government.

Basis of Presentation Government-wide and Fund Financial Statements

The statement of net position and the statement of activities present financial information about MPS as a whole. The statements include all funds of the district, except 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 board by early November and are certified to the City of Milwaukee for levy and collection. The district's property taxes are levied annually prior to December 31 of the calendar year. They are administered by the City of Milwaukee for the district based on the assessed (taxable) values as of January 1 of that calendar year and are recognized as district revenue in the fiscal year they are levied. The levy becomes a lien against property on January 1 of the calendar year.

Financial Policies

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 (3.01)

(1) **GENERAL**

(a) The superintendent of schools shall prepare an annual operating budget for the Milwaukee Public Schools consistent with state statutes, Department of Public Instruction regulations, and district policies and goals.

(b) The purpose of the annual operating budget is to identify adequate financial resources for the educational programs and to provide a basis for accountability in fiscal management.

(c) A budget shall be required for every fund that the school system utilizes in its yearly operation. The funds available for the various school programs are as follows:

- School Operations Fund
- Construction Fund
- Extension Fund
- Categorical Programs

(d) The fiscal year shall be July 1 through June 30.

(e) The Committee on Strategic Planning and Budget shall consider and make recommendations to the board on all matters pertaining to budget development and control.

(2) **BUDGET DEADLINES AND SCHEDULES**

(a) The following deadlines have been established by law:

1. Annually before adopting its budget for the next fiscal year and at least five days before transmitting its completed budget, the board shall hold a public hearing on the proposed budget.
2. At least one week before the public hearing, the board 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.

Budget Control (3.02)

(1) The superintendent, or his/her designee, shall prepare monthly reports and periodic forecasts for the appropriate committee and the board relative to the status of the budget.

(2) Annual expenditures shall be controlled on the basis of the total funds allocated for each school, program, department, office or other special accounts. Expenditures for student transportation, employee benefits, and district insurances shall be controlled on the basis of the total appropriation for each of these budgets. The accounts funded under special and contingent funds shall be controlled by line item.

(3) It is expected that 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 by Administrative Policy 6.19. The Superintendent shall report staffing levels exceeding budget authorizations and the monetary impact to the appropriate committee and the Board on a monthly basis.

Operating Reserve (3.03)

(1) **CONTINGENT FUND**

The contingent fund shall be 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 (3.04)

(1) **FUND TRANSFERS REQUIRING BOARD APPROVAL**

The appropriate committee and the Board shall consider fund transfer requests submitted by the administration. The approval of the Board shall be required for transfers:

(a) initiated by a board member;
(b) exceeding $100,000 within any 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 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 of the 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 increase their enrollments, up to the amount of funding budgeted for unallocated seats. The superintendent, or his/her designee, shall be authorized to effectuate fund transfers between the "enrollment growth" and the "teacher reserve fund" accounts and the school budgets as necessary for the purpose of adjusting school staffing to the appropriate level.

(b) Monies remaining in the enrollment growth and teacher reserve fund accounts may be used by the superintendent in his/her discretion to support board goals. These transfers shall be reported to the appropriate committee and the board no later than 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 (3.05)

(1) **ENCUMBRANCES**

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

(2) **CATEGORICAL PROGRAMS**

Unspent funds and unrealized revenues at year end may be automatically carried over to the next fiscal year so that spending can continue until the end of the categorical program period. Unspent funds should lapse at the end of the program period. Annual board approval for carryover of categorical program appropriations at year end is not required.

(3) **CAPITAL PROJECTS**

Excess budgetary authority for capital projects may be carried over from one year to the next. Annual board approval is not required. 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 3.0 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 1.0 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, the following apply:

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 (3.06)

(1) **RESPONSIBILITY**

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

(2) **MONTHLY REPORTS**

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

(3) **ACCOUNTING SYSTEM**

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

(4) **PAYDAY SCHEDULE**

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

(5) **PAYROLL REPORTS**

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 thirty (30) days of receipt. A separate file is to be maintained that contains all documentation relating to the acquisition and disposal of the assets 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.

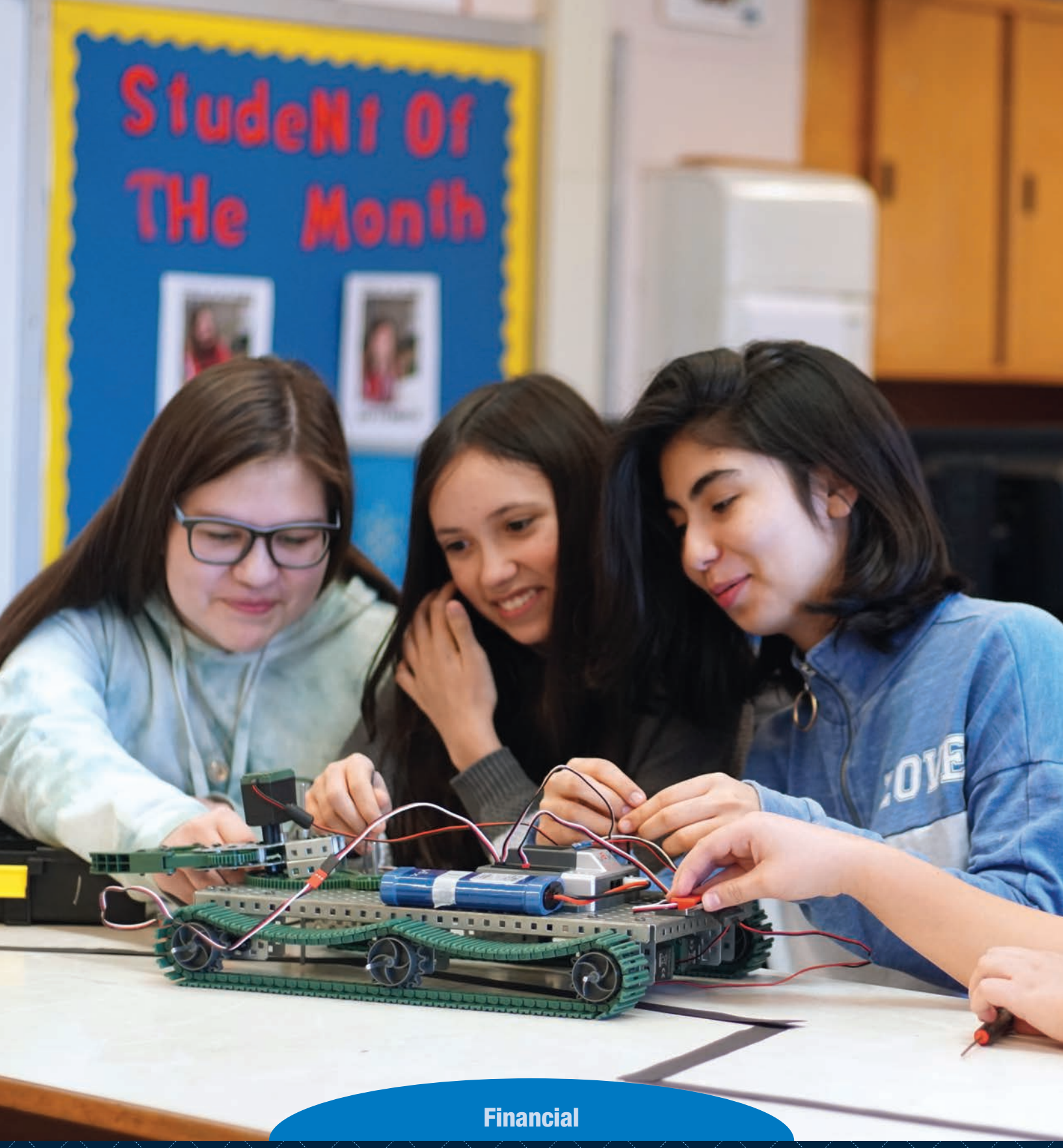
(11) **DISTRICT FINANCIAL STANDARDS**

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

(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.



Financial

MILWAUKEE PUBLIC SCHOOLS

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

Financial Section

The Financial section of the 2019-20 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 2019-20 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 2019-20 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 2019-20 Amended Adopted Budget provides detailed information of the proposed expenditures for 2019-20 with reference data from current and prior years.

Financial Section

The Financial section of the 2019-20 Amended Adopted Budget provides a general narrative as well as detailed information on district revenues and expenditures, forecasts, fund balance, capital and debt.

Fund Overview 3-4

Chart 3.1 District Fund Overview 3-5

Summary of All Funds 3-6

Revenues by Source – All Funds 3-6

Chart 3.2 2019–20 Summary of All Funds – Revenues by Source 3-6

Chart 3.3 Summary of All Funds – Revenues by Source 3-7

Expenditures by Object – All Funds 3-7

Chart 3.4 Summary of All Funds – Expenditures by Object 3-7

Chart 3.5 2019–20 Summary of All Funds – Expenditures by Object 3-8

Five-Year Projection – All Statutory Funds 3-8

Chart 3.6 All Statutory Funds – Five-Year Projection 3-9

Summation of Five-Year Projections 3-9

Long-Term Financial Plan 3-9

Fund Balance 3-10

Chart 3.7 Fund Balance – Five Years 3-11

Expenditures by Schools and Office (District Use-of-Funds Summary) 3-11

Chart 3.8 District Use-of-Funds Summary 3-11

Chart 3.9 2019–20 District Use-of-Funds Summary – All Funds 3-12

Overview of the Budget Process 3-13

Summaries by Fund 3-13

Chart 3.10 District Revenue Overview 3-13

Chart 3.11 2019–20 Pro Forma Summary 3-14

Summary Data by Fund 3-14

School Operations Fund 3-14

Revenues by Source – School Operations Fund 3-15

Chart 3.12 School Operations Fund – Revenues by Source 3-16

Chart 3.13 2019–20 School Operations Fund – Revenues by Source 3-18

Expenditures by Object – School Operations Fund 3-18

Chart 3.14 School Operations Fund – Expenditures by Object 3-18
Chart 3.15 2019–20 School Operations Fund – Expenditures by Object 3-19
Five-Year Projection – School Operations Fund 3-19
Chart 3.16 School Operations Fund – Five-Year Projection 3-19
Debt Service 3-20
Chart 3.17 Debt Principal Ratio to District Revenue 3-21
Debt Management 3-21
Chart 3.18 Outstanding Debt – 10 Years 3-22
Debt Capacity 3-22
Short-Term and Long-Term Borrowing – Statutory Borrowing Limitations 3-22
Chart 3.19 Short-Term Borrowing – Statutory Borrowing Limitations 3-22
Chart 3.20 Short-Term Borrowing Percentages 3-22
Chart 3.21 Short-Term Borrowing – Statutory Borrowing Limitations 3-23
Chart 3.22 Short-Term Borowing – Statutory Borrowing Limitations 3-23
Chart 3.23 Milwaukee Public Schools Debt 3-24
Chart 3.24 Milwaukee Public Schools Debt Service 3-25
School Nutrition Services Fund 3-25
Revenues by Source – School Nutrition Services Fund 3-26
Chart 3.25 School Nutrition Services Fund – Revenues by Source 3-26
Chart 3.26 2019–20 School Nutrition Services Fund – Revenues by Source 3-26
Expenditures by Object – School Nutrition Services Fund 3-26
Chart 3.27 School Nutrition Services Fund – Expenditures by Object 3-27
Chart 3.28 2019–20 School Nutrition Services Fund – Expenditures by Object 3-27
Five-Year Projection – School Nutrition Services Fund 3-27
Chart 3.29 School Nutrition Services Fund – Five-Year Projection 3-27
Construction Fund 3-28
Revenues by Source – Construction Fund 3-28
Chart 3.30 Construction Fund – Revenues by Source 3-29
Chart 3.31 2019–20 Construction Fund – Revenues by Source 3-29
Expenditures by Project – Construction Fund 3-29
Chart 3.32 Construction Fund – Expenditures by Project 3-30
Chart 3.33 2019–20 Construction Fund – Expenditures by Project 3-30
Five-Year Projection – Construction Fund 3-30

Chart 3.34 Construction Fund – Five-Year Projection 3-30
Capital Expenditures and the Construction Fund 3-31
Chart 3.35 Major Maintenance Capital Projects – Construction Fund 3-32
Routine Capital Spending 3-32
Non-Routine Capital Spending 3-32
Impact of Capital Spending on the Annual Budget 3-32
Capital Assets 3-32
Chart 3.36 Capital Asset Depreciation 3-33
Chart 3.37 Capital Assets 3-33
Chart 3.38 Capital Assets 3-34
Chart 3.39 2019–20 School Square Footage by School Type 3-34
Extension Fund 3-34
Revenues by Source – Extension Fund 3-34
Chart 3.40 Extension Fund – Revenues by Source 3-35
Chart 3.41 2019–20 Extension Fund – Revenues by Source 3-35
Expenditures by Project – Extension Fund 3-35
Chart 3.42 Extension Fund – Expenditures by Project 3-36
Chart 3.43 2019–20 Extension Fund – Expenditures by Project 3-36
Five-Year Projection – Extension Fund 3-36
Chart 3.44 Extension Fund – Five-Year Projection 3-37
Categorically Aided Programs Fund 3-37
Revenues by Source – Categorical Fund 3-37
Chart 3.45 Revenue Categorical Fund – Revenues by Source 3-38
Keys to Understanding the Financial Environment and Plan of MPS 3-39
Key 1: Major Revenue Sources 3-39
Key 2: MPS Enrollment Continues Downward Trend 3-39
Chart 3.46 MPS Sites – Student Enrollment, 2015–20 3-40
Key 3: Revenue Limit 3-41
Chart 3.47 Revenue Limit – MPS and State Average 3-42
Key 4: Federal Aids Have Declined and Face an Uncertain Future 3-43
Key 5: Rising Medical Costs 3-43
Key 6: Salaries Are Critical to the District's Operations 3-44
Key 7: Strategic Initiatives 3-44

Key 8: Fund Balance and Debt-to-Revenues Ratio 3-44
Key 9: Capital Asset Planning 3-45
Key 10: MPS's Additional Fiscal Responsibilities 3-45

Schools

The Schools subsection of the 2019-20 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

School Operations Fund Resources for Schools 3A-3
Allocation Methodology—School Operations Fund 3A-3
School Budget Development 3A-5
Fall Budget and Staffing Adjustment Process 3A-5
Central School Programs and Supplements 3A-5
ADA Support 3A-5
Library, Art, Music, Physical Education (AMP) Teachers 3A-6
Assessments and Interventions 3A-6
Building Operations 3A-6
College and Career Centers 3A-6
Common School Fund 3A-7
Community Learning Centers 3A-7
Credit Recovery 3A-7
Educational Maintenance 3A-7
Equity, Access, Inclusion 3A-7
Instructional Resources 3A-8
Instrumental Music 3A-8
Interscholastic Athletics and Academics 3A-8
Learning Journeys 3A-8
MPS Drive 3A-8
International Newcomer Center 3A-8
Response to Intervention (RtI)/Positive Behavioral Interventions and Supports (PBIS) 3A-9
School Counselor Positions 3A-9
School Nurses 3A-9
School Office Staff 3A-9

School Office Support (Bookkeepers) 3A-10
School Safety Operations 3A-10
School Special Funds 3A-10
School Special Services 3A-10
Substitute Costs 3A-10
Summer Academy 3A-10
Summer Wraparound Sessions 3A-11
Supplemental School Support 3A-11
Technology Licenses and Equipment 3A-11
World Languages 3A-11
Wraparound Services 3A-12
Summary of Funding Mechanisms for MPS-Staffed Schools 3A-12
Non-Instrumentality Charter, Contracted Schools and Programs 3A-12
Non-Instrumentality Charter Schools 3A-12
MPS Alternative Schools and Programs 3A-13
MPS Relationship to the Community 3A-13
Student Engagement 3A-13
Family and Community Engagement 3A-14
School Allocation Detail 3A-16
School Allocations—Board Funds 3A-16
School Board Funds Allocation 3A-23
School Grant Funds Allocation 3A-28
School Snapshots 3A-34

Central Services

The Central Services subsection of the 2019-20 Amended Adopted Budget provides information on MPS administrative offices and departments, including major initiatives and goals, staffing changes and budget summaries.

Overview 3B-3
Chart 3.49 District Organizational Chart 3B-3
Central Services Plans and Activities 3B-3
Central Services Budget Summary – School Operations and Other Funds 3B-5

Chart 3.50 Central Services Budget Summary – School Operations and Other Funds 3B-5
Office Fund Relationship 3B-5
Chart 3.51 Central Services Budget Summary – Department Budget Breakdown by Fund 3B-6
Chart 3.52 Central Services Position Changes (FTE) 3B-7
Chart 3.53 School Operations Fund Spending 3B-8
Central Services Snapshots 3B-9
Office of Board Governance 3B-11
Chart 3.54 Office of Board Governance Organizational Chart 3B-11
Office of Board Governance 3B-11
Office of Accountability and Efficiency 3B-13
Chart 3.55 Office of Accountability and Efficiency Organizational Chart 3B-13
Office of Accountability and Efficiency 3B-13
Office of the Superintendent 3B-15
Chart 3.56 Office of the Superintendent Organizational Chart 3B-15
Office of the Superintendent 3B-15
Office of Communications and School Performance 3B-19
Chart 3.57 Office of Communications Organizational Chart and School Performance 3B-19
Office of Communications and School Performance 3B-19
Office of Academics 3B-29
Chart 3.58 Office of Academics Organizational Chart 3B-29
Office of Academics 3B-29
Office of School Administration 3B-37
Chart 3.59 Office of School Administration Organizational Chart 3B-37
Office of School Administration 3B-37
Office of Finance 3B-45
Chart 3.60 Office of Finance Organizational Chart 3B-45
Office of Finance 3B-45
Office of Human Resources 3B-52
Chart 3.61 Office of Human Resources Organizational Chart 3B-52
Office of Human Resources 3B-52
Other Accounts ..... 3B -58
Chart 3.62 Other Accounts Costs by Category 3B-58

Line Items

The Line Items subsection of the 2019-20 Amended Adopted Budget provides detailed information of the expenditures for the 2019-20 with referenced data from current and prior years.

Table of Contents.....3C-ii

Guide to the Line Item Budget.....3C-xi

IFAS Common Functions.....3C-xii

IFAS Common Objects.....3C-xiii

School Operations Fund.....3C-1

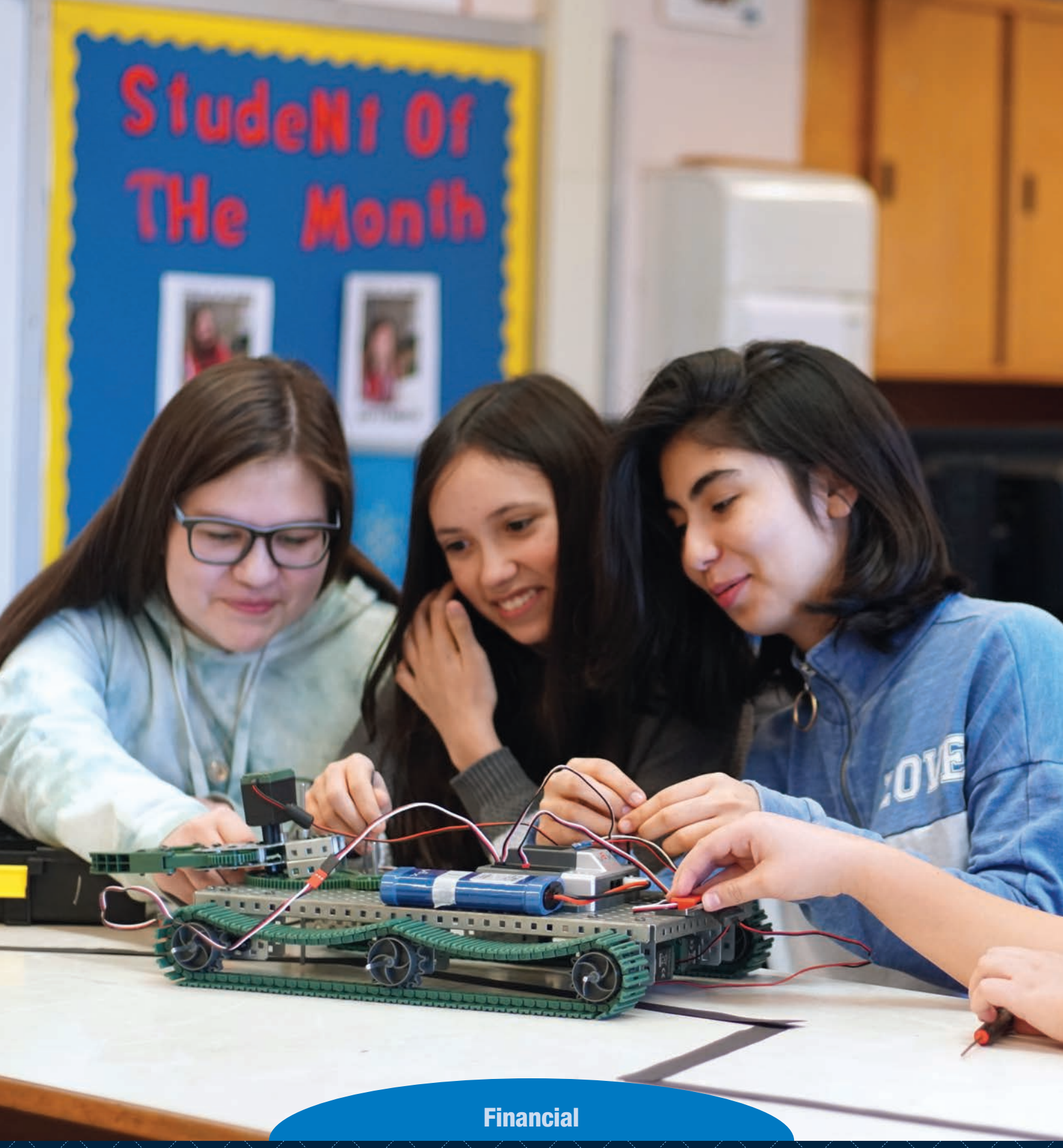
Debt Service.....3C-179

Nutrition Fund.....3C-181

Construction Fund.....3C-192

Extension Fund.....3C-201

Categorical Fund.....3C-228



Financial

MILWAUKEE PUBLIC SCHOOLS

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

Table of Contents – Financial Section

Fund Overview 3-4

Chart 3.1 District Fund Overview 3-5

Summary of All Funds 3-6

Revenues by Source – All Funds 3-6

Chart 3.2 2019–20 Summary of All Funds – Revenues by Source 3-6

Chart 3.3 Summary of All Funds – Revenues by Source 3-7

Expenditures by Object – All Funds 3-7

Chart 3.4 Summary of All Funds – Expenditures by Object 3-7

Chart 3.5 2019–20 Summary of All Funds – Expenditures by Object 3-8

Five-Year Projection – All Statutory Funds 3-8

Chart 3.6 All Statutory Funds – Five-Year Projection 3-9

Summation of Five-Year Projections 3-9

Long-Term Financial Plan 3-9

Fund Balance 3-10

Chart 3.7 Fund Balance – Five Years 3-11

Expenditures by Schools and Office (District Use-of-Funds Summary) 3-11

Chart 3.8 District Use-of-Funds Summary 3-11

Chart 3.9 2019–20 District Use-of-Funds Summary – All Funds 3-12

Overview of the Budget Process 3-13

Summaries by Fund 3-13

Chart 3.10 District Revenue Overview 3-13

Chart 3.11 2019–20 Pro Forma Summary 3-14

Summary Data by Fund 3-14

School Operations Fund 3-14

Revenues by Source – School Operations Fund 3-15

Chart 3.12 School Operations Fund – Revenues by Source 3-16

Chart 3.13 2019–20 School Operations Fund – Revenues by Source 3-18

Expenditures by Object – School Operations Fund 3-18

Chart 3.14 School Operations Fund – Expenditures by Object 3-18

Chart 3.15 2019–20 School Operations Fund – Expenditures by Object 3-19

Five-Year Projection – School Operations Fund 3-19

Chart 3.16 School Operations Fund – Five-Year Projection 3-19
Debt Service 3-20
Chart 3.17 Debt Principal Ratio to District Revenue 3-21
Debt Management 3-21
Chart 3.18 Outstanding Debt – 10 Years 3-22
Debt Capacity 3-22
Short-Term and Long-Term Borrowing – Statutory Borrowing Limitations 3-22
Chart 3.19 Short-Term Borrowing – Statutory Borrowing Limitations 3-22
Chart 3.20 Short-Term Borrowing Percentages 3-22
Chart 3.21 Short-Term Borrowing – Statutory Borrowing Limitations 3-23
Chart 3.22 Short-Term Borowing – Statutory Borrowing Limitations 3-23
Chart 3.23 Milwaukee Public Schools Debt 3-24
Chart 3.24 Milwaukee Public Schools Debt Service 3-25
School Nutrition Services Fund 3-25
Revenues by Source – School Nutrition Services Fund 3-26
Chart 3.25 School Nutrition Services Fund – Revenues by Source 3-26
Chart 3.26 2019–20 School Nutrition Services Fund – Revenues by Source 3-26
Expenditures by Object – School Nutrition Services Fund 3-26
Chart 3.27 School Nutrition Services Fund – Expenditures by Object 3-27
Chart 3.28 2019–20 School Nutrition Services Fund – Expenditures by Object 3-27
Five-Year Projection – School Nutrition Services Fund 3-27
Chart 3.29 School Nutrition Services Fund – Five-Year Projection 3-27
Construction Fund 3-28
Revenues by Source – Construction Fund 3-28
Chart 3.30 Construction Fund – Revenues by Source 3-29
Chart 3.31 2019–20 Construction Fund – Revenues by Source 3-29
Expenditures by Project – Construction Fund 3-29
Chart 3.32 Construction Fund – Expenditures by Project 3-30
Chart 3.33 2019–20 Construction Fund – Expenditures by Project 3-30
Five-Year Projection – Construction Fund 3-30
Chart 3.34 Construction Fund – Five-Year Projection 3-30
Capital Expenditures and the Construction Fund 3-31
Chart 3.35 Major Maintenance Capital Projects – Construction Fund 3-32

Routine Capital Spending 3-32
Non-Routine Capital Spending 3-32
Impact of Capital Spending on the Annual Budget 3-32
Capital Assets 3-32
Chart 3.36 Capital Asset Depreciation 3-33
Chart 3.37 Capital Assets 3-33
Chart 3.38 Capital Assets 3-34
Chart 3.39 2019–20 School Square Footage by School Type 3-34
Extension Fund 3-34
Revenues by Source – Extension Fund 3-34
Chart 3.40 Extension Fund – Revenues by Source 3-35
Chart 3.41 2019–20 Extension Fund – Revenues by Source 3-35
Expenditures by Project – Extension Fund 3-35
Chart 3.42 Extension Fund – Expenditures by Project 3-36
Chart 3.43 2019–20 Extension Fund – Expenditures by Project 3-36
Five-Year Projection – Extension Fund 3-36
Chart 3.44 Extension Fund – Five-Year Projection 3-37
Categorically Aided Programs Fund 3-37
Revenues by Source – Categorical Fund 3-37
Chart 3.45 Revenue Categorical Fund – Revenues by Source 3-38
Keys to Understanding the Financial Environment and Plan of MPS 3-39
Key 1: Major Revenue Sources 3-39
Key 2: MPS Enrollment Continues Downward Trend 3-39
Chart 3.46 MPS Sites – Student Enrollment, 2015–20 3-40
Key 3: Revenue Limit 3-41
Chart 3.47 Revenue Limit – MPS and State Average 3-42
Key 4: Federal Aids Have Declined and Face an Uncertain Future 3-43
Key 5: Rising Medical Costs 3-43
Key 6: Salaries Are Critical to the District's Operations 3-44
Key 7: Strategic Initiatives 3-44
Key 8: Fund Balance and Debt-to-Revenues Ratio 3-44
Key 9: Capital Asset Planning 3-45
Key 10: MPS's Additional Fiscal Responsibilities 3-45

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 2019–20 Amended 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 districtwide 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 2019–20 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 financial information presented in tables and graphs, refer to actual revenues received and actual expenditures incurred for the fiscal year indicated. Please note: The district also refers to the amended adopted budget for the new fiscal year as "amended adopted" (F.A.). 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 (GASB) Statement Number 34, utilizes various fund types to report the financial activity for its operating units. The five funds used by MPS include 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. **School Nutrition Services** is an enterprise fund within the School Operations Fund that accounts for the breakfast, lunch and other meal programs supported primarily

through the National School Lunch Program. As an enterprise fund, the activities in the program are 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,** an enterprise fund, is used to record financial transactions related to recreational activities and is jointly managed by the Office of Finance and Office of Academics.

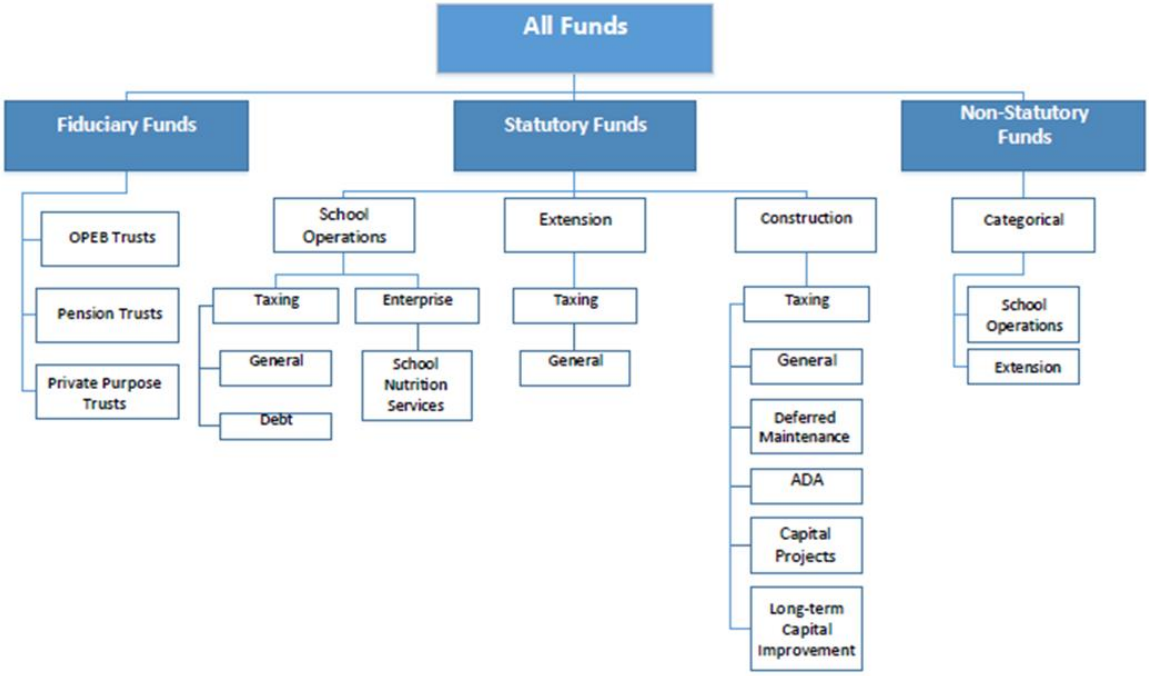
The **Categorically Aided Programs Fund** is used to account for proceeds from federal, state and private grants that supplement core/basic instructional programs and services across the district. Most categorical programs are developed to serve a specific, targeted group or audience. MPS uses the term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

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

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

The amended adopted budget for 2019–20 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 and Construction. 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 2019–20 Amended Adopted Budget is on the statutory funds while also including categorical fund information for completeness. The district publishes a Comprehensive Annual Financial Report (CAFR) 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

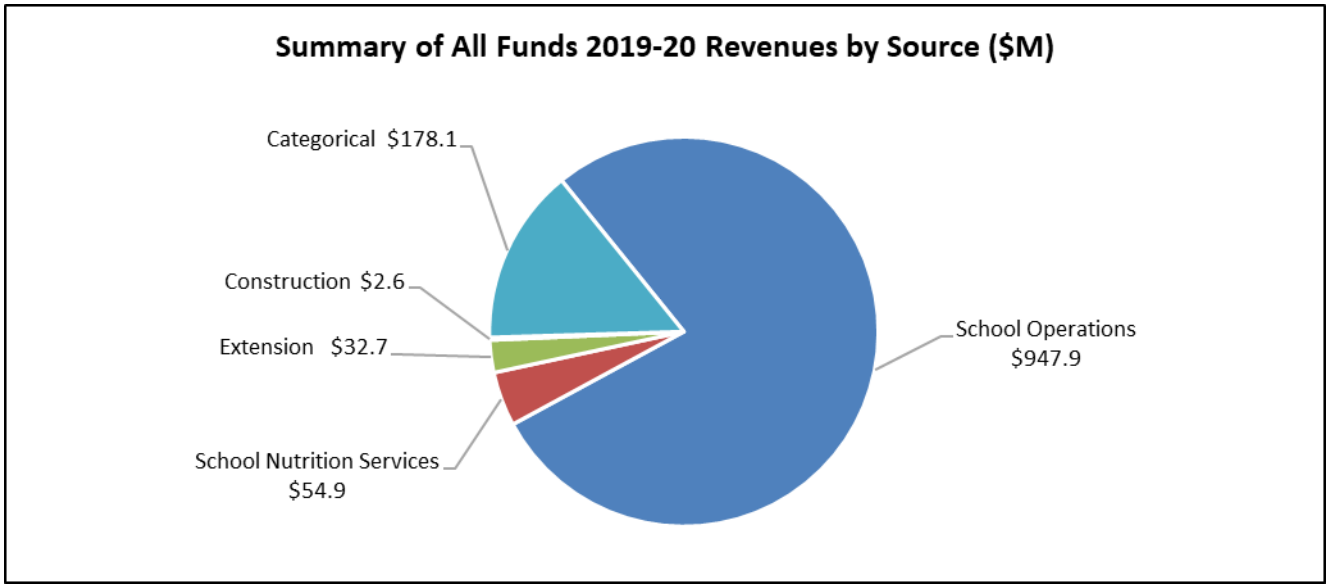
Chart 3.2 shows a summary of district revenue by source. Information includes a) the actual revenues for 2016–17, b) the actual revenues for 2017–18, c) the actual revenues for 2018–19, d) the amended adopted budget for 2019–20 and e) the change from 2018–19 to 2019–20.

Chart 3.2 2019–20 Summary of All Funds – Revenues by Source

Summary of All Funds – Revenues by Source ($M)					
	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 F.A.	Inc/(Dec)
School Operations Fund					
Property Tax Levy/Equalization Aids	$822.4	$816.0	$805.5	$800.6	($4.9)
State Handicapped Aids	48.3	46.1	45.1	45.8	0.6
Other State Aids	28.3	44.2	60.2	68.9	8.7
Federal Aids	15.5	15.1	14.7	15.8	1.1
Local Revenues (Non-Property Tax)	53.5	24.5	31.8	16.8	(14.9)
Subtotal	**$968.0**	**$945.9**	**$957.3**	**$947.9**	**($9.4)**
School Nutrition Services Fund					
Federal Aids, Commodities	$49.3	$49.0	$49.2	$49.6	$0.4
State, Sales and Other Aid	1.7	1.7	1.7	5.3	3.6
Subtotal	**$51.0**	**$50.7**	**$50.9**	**$54.9**	**$4.0**
Extension Fund					
Property Tax Levy	$20.0	$20.0	$20.0	$25.2	5.2
Applied Surplus	-	-	-	5.5	5.5
Other	2.3	2.0	1.8	2.0	0.2
Subtotal	**$22.3**	**$22.0**	**$21.8**	**$32.7**	**$10.9**
Construction Fund					
Property Tax Levy	$1.1	$3.9	$1.5	$1.5	$0.0
Other	68.6	37.9	3.0	1.1	(1.8)
Subtotal	**$69.7**	**$41.8**	**$4.5**	**$2.6**	**($1.8)**
Categorical Fund					
Federal	$125.6	$120.5	$116.8	$147.5	$30.7
State	28.0	28.5	34.6	33.2	(1.3)
Private	2.5	3.2	2.4	3.2	0.8
Subtotal	**$156.1**	**$152.2**	**$153.8**	**$183.9**	**$30.2**
Less Indirect	(5.0)	(5.1)	(4.8)	(5.8)	(1.0)
Subtotal	**$151.1**	**$147.1**	**$149.0**	**$178.1**	**$29.2**
Total	**$1,262.1**	**$1,207.5**	**$1,183.5**	**$1,216.2**	**$32.9**

For historical perspective, this summary intentionally shows *budgeted* revenues rather than actual. The district's strategic plan is necessarily built within the confines of predictable resources. While all resources are directed to district needs, it is particularly those revenues that are awarded in advance of the school year that sustain the district's operations. Chart 3.3 shows the revenue sources for the 2019–20 Amended Adopted Budget.

Chart 3.3 Summary of All Funds – Revenues by Source



Expenditures by Object – All Funds

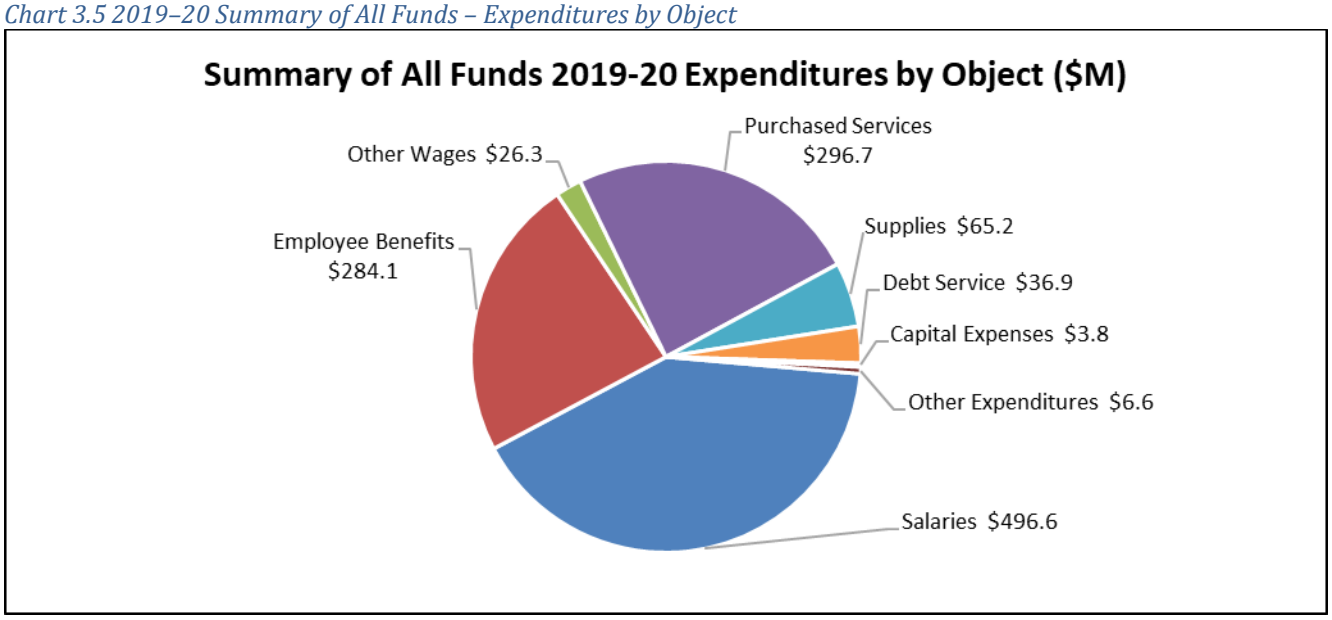
Chart 3.4 shows a summary of district expenditures by object. Information includes a) the actual expenditures for 2016–17, b) the actual expenditures for 2017–18, c) the actual expenditures for 2018–19, d) the amended adopted expenditures for 2019–20 and e) the change from 2018–19 to 2019–20.

Chart 3.4 Summary of All Funds – Expenditures by Object

Summary of All Funds – Expenditures by Object ($M)					
Object	**2016-17 Actuals**	**2017-18 Actuals**	**2018-19 Actuals**	**2019-20 F.A.**	**Inc / (Dec)**
Salaries	$487.3	$475.5	$461.1	$496.6	$35.5
Employee Benefits	249.2	273.1	267.9	284.1	16.2
Other Wages	30.2	28.2	37.8	26.3	(11.5)
Purchased Services	342.5	294.5	345.3	296.7	(48.6)
Supplies	73.3	62.2	57.8	65.2	7.4
Debt Service	16.8	35.0	37.2	36.9	(0.3)
Capital Expenses	7.7	5.0	4.4	3.8	(0.6)
Other Expenditures	(10.6)	10.7	1.4	6.6	5.2
Total	**$1,196.4**	**$1,184.2**	**$1,212.9**	**$1,216.2**	**$3.3**

Chart 3.5 shows the types of expenditures for the 2019–20 Amended Adopted Budget.

Chart 3.5 2019–20 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 November/December, 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 October of 2019.

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 districts statutory funds. This chart does not include our categorical funding. Information includes a) four years of actuals 2015–16, 2016–17, 2017–18, 2018–19, b) the amended adopted budget for 2019–20, c) an early estimate of revenues and expenditures for each year, 2020–21, 2021–22, 2022–23, 2023–24 and d) the change from the amended adopted 2019–20 budget to the estimated 2023–24 budget.

Chart 3.6 All Statutory Funds – Five-Year Projection

All Statutory Funds – Five-Year Projection ($M)										
	2015-16 Actuals	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 F.A.	2020-21 Estimated	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	FY24 vs. FY20 Inc / (Dec)
Federal Revenues	$62.8	$64.8	$64.1	$63.9	$65.4	$69.0	$69.7	$70.3	$71.1	$5.7
State Revenues	933.5	934.8	907.3	911.8	916.2	900.9	900.0	881.9	883.4	(32.8)
Local Revenues	60.8	146.1	89.0	58.7	56.5	78.0	78.5	78.4	79.0	22.5
Total Revenues	$1,057.2	$1,145.7	$1,060.4	$1,034.4	$1,038.1	$1,047.9	$1,048.2	$1,030.6	$1,033.5	($4.7)
Salaries/Other Wages	$432.0	$440.6	$432.0	$426.3	$443.2	$451.9	$460.9	$470.0	$479.3	$36.2
Position Benefits	209.7	197.1	227.7	230.5	241.0	257.1	270.6	284.4	299.0	58.0
Purchased Services	257.2	272.8	259.1	264.8	251.2	255.5	259.3	263.0	266.8	15.5
Supplies	62.7	76.2	56.6	47.9	53.0	54.5	55.2	55.8	56.5	3.5
Capital Expenses	21.7	27.3	44.2	37.0	6.7	23.2	23.2	23.3	23.3	16.6
Other Objects	47.7	65.9	33.9	37.2	43.0	43.4	43.7	44.1	44.5	1.4
Total Expenditures	$1,031.0	$1,079.9	$1,053.6	$1,043.6	$1,038.1	$1,085.6	$1,113.0	$1,140.7	$1,169.4	$131.2
Balance (before use of prior-year funds)	**$26.1**	**$65.8**	**$6.8**	**($9.3)**	**$0.0**	**($37.7)**	**($64.7)**	**($110.1)**	**($135.9)**	**($135.9)**
Use of Prior-Year funds for Legacy Costs	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surplus/(Deficit)	**$56.4**	**$65.8**	**$6.8**	**($9.3)**	**$0.0**	**($37.7)**	**($64.7)**	**($110.1)**	**($135.9)**	
Cumulative Surplus/(Deficit)	**$56.4**	**$122.2**	**$129.0**	**$119.8**	**$119.8**	**$82.0**	**$17.3**	**($92.8)**	**($228.7)**	

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 2020–21 and 2021–22 are projected to increase but then start to decline in 2022–23 (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.

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, sensitive to the demand that families are demonstrating in their choices, MPS intends to maintain or grow its enrollment. As explained in keys at the end of this section, enrollment is a the primary driver of revenues.
2. By 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 recruitment and hiring, 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 public school districts are funded primarily through government funds, the board, superintendent and others work in concert to make sure 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.

In 2016–17, as summarized in Chart 3.7 below, the district fund balance increased overall, primarily due to receipt of borrowed proceeds in the Construction Fund*.

A five-year view of the district's fund balance is provided in Chart 3.7. The district has adopted a balanced 2019–20 budget for the following funds: School Operations, School Nutrition Services and Categorical.

*The Construction Fund provides resources for multi-year projects and carries a significant portion of assigned fund balance for previously authorized projects.

Chart 3.7 shows a) the district fund balance for years ended June 30, 2016; June 30, 2017; June 30, 2018; June 30, 2019; and b) the projected fund balance for June 30, 2020.

Chart 3.7 Fund Balance – Five Years

Fund Balance – Five Years ($M)					
Description	Fund Ending Balance 2015-16 Actual	Fund Ending Balance 2016-17 Actual	Fund Ending Balance 2017-18 Actual	Fund Ending Balance 2018-19 Actual	Fund Ending Balance 2019-20 F.A.
School Operations	$37.8	$11.3	$14.2	$13.2	$13.2
School Nutrition	4.5	11.4	16.0	17.9	17.9
Construction	47.3	94.7	77.7	68.2	68.2
Extension	11.9	15.2	12.2	16.5	16.5
Categorical	1.1	1.2	1.2	1.4	1.4
Total	**$102.6**	**$133.7**	**$121.2**	**$117.2**	**$117.2**

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

Chart 3.8 shows a districtwide 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 are funds that are centralized by the district but identified to assist schools. Information includes a) actual expenditures from 2015–16, b) actual expenditures from 2016–17, c) actual expenditures from 2017–18, d) actual expenditures from 2018–19, e) the 2019–20 Amended Adopted Budget and f) the change from 2018–19 to 2019–20.

Chart 3.8 District Use-of-Funds Summary

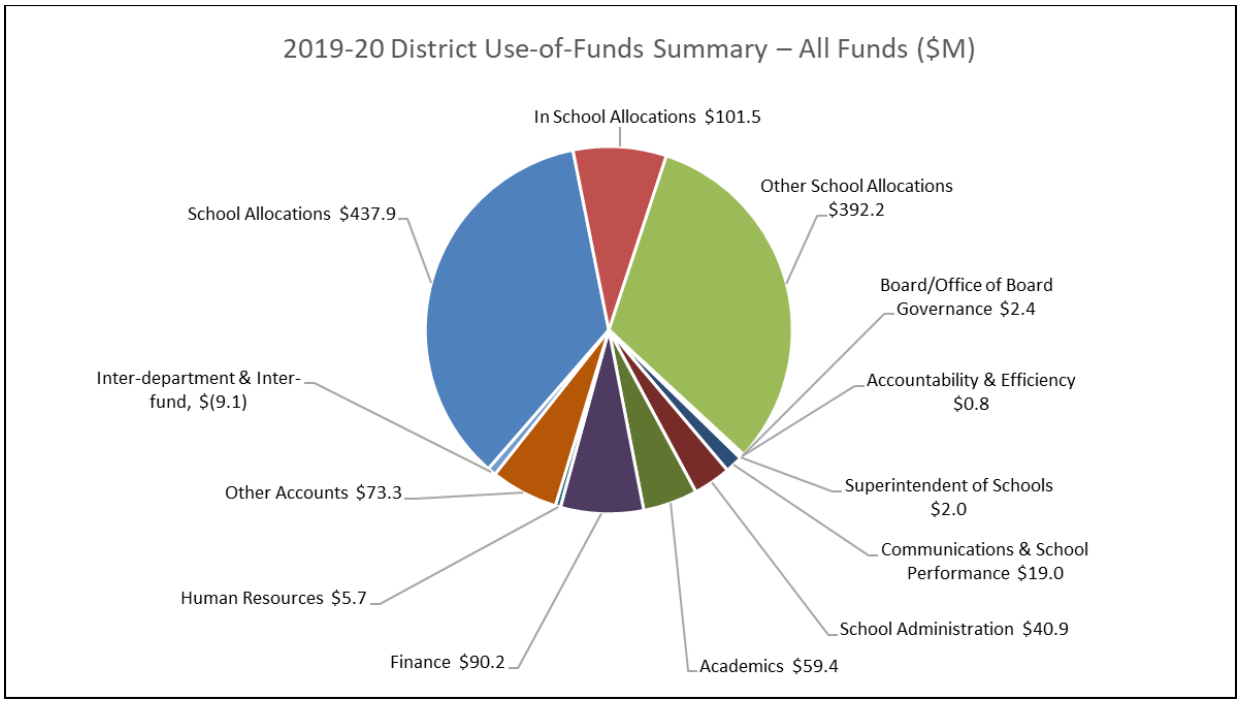
District Use-of-Funds Summary – All Funds ($M)						
School/Department	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
School Allocations	$414.0	$453.9	$424.1	$420.6	$437.9	$17.3
In School Allocations	92.0	104.9	105.4	101.4	101.5	0.1
Other School Allocations	245.9	275.8	375.9	385.4	392.2	6.8
Schools Subtotal	**$751.9**	**$834.6**	**$905.4**	**$907.4**	**$931.6**	**$24.2**
Board/Office of Board Governance	$2.6	$2.5	$2.4	$2.4	$2.4	$0.1
Accountability & Efficiency	0.9	1.0	1.0	0.8	0.8	-
Superintendent of Schools	0.8	0.9	1.5	1.8	2.0	0.2
Chief of Staff	3.3	4.2	-	-	-	-
Communications & School Performance	-	-	7.2	17.2	19.0	1.8
School Administration	9.7	9.9	42.8	41.2	40.9	(0.3)
Academics	46.0	51.3	55.0	51.2	59.4	8.2
Finance	5.7	5.9	70.6	72.2	90.2	17.9
Operations	88.6	88.3	-	-	-	-
Human Resources	5.2	5.6	14.3	5.4	5.7	0.3
Innovation	22.2	22.1	-	-	-	-
Offices Subtotal	**$185.1**	**$191.8**	**$194.7**	**$192.3**	**$220.4**	**$28.1**
Other Accounts	$240.8	$215.8	$107.3	$111.2	$73.3	($37.9)
Inter-department & Inter-fund	(7.8)	(10.5)	(7.3)	(8.3)	(9.1)	(0.8)
Total	**$1,170.0**	**$1,231.7**	**$1,200.1**	**$1,202.6**	**$1,216.2**	**$13.6**

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. MPS also went through a reorganization in FY19 to better fit the needs of the district.



Chart 3.9 shows the amended adopted budget districtwide summary of expenditures by the organizational unit or category using the funds.

Chart 3.9 2019–20 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 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, grant coordinators, 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 to our strategic plan and district priorities.

Summaries by Fund

The district's total projected revenue for 2019–20 is $1.2 billion, up $27.9 million compared to the budget for the previous year. That increase is due to increased revenues in the School Operations Fund, Extension Fund and Categorical Fund. Despite funding on the rise in FY20, 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 future success of students.

Chart 3.10 shows a revenue comparison between the 2019–20 Amended Adopted Budget and the 2018–19 Amended Adopted Budget for the district's five funds.

Chart 3.10 District Revenue Overview

District Revenue Overview: 2019-20 Amended Adopted Budget Compared to 2018-19 Amended Adopted Budget ($M)						
	Operations	**Nutrition**	**Extension**	**Construction**	**Categorical**	**Total**
2018-19 Amended Adopted Budget	$943.2	$54.0	$27.5	$2.6	$161.0	$1,188.3
2019-20 Amended Adopted Budget	947.9	54.9	32.7	2.6	178.1	1,216.2
Year-to-Year Increase/(Decrease)	**$4.7**	**$0.9**	**$5.2**	**$0.0**	**$17.1**	**$27.9**
	0.5%	**1.7%**	**19.0%**	**0.0%**	**10.6%**	**2.3%**

Chart 3.11 shows the pro forma budgeted revenues and expenditures for the 2019–20 Amended Adopted Budget. The purpose of this pro forma summary is to display the districtwide budget in a manner that gives readers a summary of 2019–20 projected expenditures by fund, showing the types of costs budgeted.

Chart 3.11 2019–20 Pro Forma Summary

2019-20 Pro Forma Budgeted Revenues and Expenditures ($M)						
	School Operations	School Nutrition	Categorical	Extension	Construction	Total
Revenues	**$947.9**	**$54.9**	**$178.1**	**$32.7**	**$2.6**	**$1,216.2**
Expenditures						
Salaries and Wages	$417.2	$14.0	$79.8	$12.0	$0.0	$523.0
Employee Benefits	227.3	9.7	43.1	4.0	-	284.1
Total Salary and Benefits	**$644.5**	**$23.7**	**$122.9**	**$16.0**	**$0.0**	**$807.0**
Student Transportation	$63.8	$0.0	$0.3	$0.2	$0.0	$64.3
Contracted Services	99.0	1.9	40.6	7.0	-	148.6
Construction Contracts	-	-	-	6.6	2.6	9.3
Interdistrict Student Tuition	37.9	-	0.1	-	-	38.0
Utilities	22.9	-	-	0.5	-	23.4
Maintenance Contracts	6.7	-	-	0.0	-	6.8
Telephone	2.3	0.0	-	0.0	-	2.3
Postage	0.9	-	0.0	0.1	-	1.0
Other Purchased Services	-	0.3	1.8	1.0	-	3.1
Total Purchased Services	**$233.6**	**$2.1**	**$42.8**	**$15.4**	**$2.6**	**$296.6**
Debt Service	**$36.9**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$36.9**
Textbooks	$1.2	$0.0	$0.1	$0.0	$0.0	$1.3
Non-Text Books	4.1	-	0.1	-	-	4.2
Consumable Supplies	14.9	2.4	9.3	0.4	-	27.0
Other Supplies	4.0	25.7	2.7	0.3	-	32.7
Total Supplies	**$24.3**	**$28.1**	**$12.2**	**$0.7**	**$0.0**	**$65.2**
Insurance	**$6.1**	**$0.1**	**$0.0**	**$0.4**	**$0.0**	**$6.6**
Capital Expenses	$1.8	$0.7	$0.1	$0.1	$0.0	$2.7
Building Modifications	0.7	0.3	-	0.3	-	1.3
Total Capital Expenses	**$2.5**	**$0.9**	**$0.1**	**$0.3**	**$0.0**	**$3.8**
Other Accounts	**$0.0**	**$0.0**	**$6.0**	**$0.0**	**$0.0**	**$6.0**
Less Indirect Costs	**$0.0**	**$0.0**	**($5.9)**	**$0.0**	**$0.0**	**($5.9)**
Total	**$947.9**	**$54.9**	**$178.1**	**$32.7**	**$2.6**	**$1,216.2**

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 revenue limit for 2019–20 is $802.1 million, which is $4.9 million lower than 2018–19.

Even with an overall increase of 0.5 percent in the district's operating fund, difficult choices have been made to provide services to children without eroding the district's limited fund balance. Initiatives that show promise for moving the district forward can be funded only with difficult reductions in other areas.

Another method used to preserve general resources in the budget is the redirection of funds that typically fund major maintenance projects in the Construction Fund. For 2019–20, this budget plans a Construction Fund tax levy at $1.5 million, which is equal to the $1.5 million tax levy in 2018–19. This allows the district to use more of its tax levy authority for instructional and support services.

The district will be able to continue major maintenance work in 2019–20 by use of revenue from prior years. 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 a) actual revenues from 2015–16, b) actual revenues from 2016–17, c) actual revenues from 2017–18, d) actual revenues from 2018–19, e) the amended adopted budget for 2019–20 and f) the change from 2018–19 to 2019–20.

Chart 3.12 School Operations Fund – Revenues by Source

School Operations Fund – Revenues by Source ($M)						
Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Property Tax Levy, Equalization and Integration Aids						
Property Tax Levy	$273.0	$260.1	$248.2	$228.9	$236.2	$7.3
General Equalization Aid	570.7	577.2	580.4	$583.2	$563.1	(20.0)
Integration Aid	36.4	33.1	30.4	$30.4	$35.2	4.8
Poverty Aid	5.3	5.3	6.3	$6.3	$5.0	(1.3)
Computer Aid	6.6	7.1	7.2	$8.8	$7.4	(1.4)
Deduction for Choice/Charter	(66.2)	(60.4)	(56.6)	($52.0)	($46.3)	5.7
Subtotal	**$825.8**	**$822.4**	**$816.0**	**$805.5**	**$800.6**	**($4.9)**
State Handicapped Aids						
Handicapped Aids	$50.4	$48.3	$46.1	$45.1	$45.8	$0.6
Subtotal	**$50.4**	**$48.3**	**$46.1**	**$45.1**	**$45.8**	**$0.6**
Other State Aids						
Transportation Aid	$2.0	$2.3	$2.5	$2.4	$2.7	$0.3
Library Aid	5.0	4.0	4.7	4.8	4.1	(0.7)
Bilingual Aid	1.7	1.7	1.6	1.6	1.7	0.1
Summer School Aid	-	-	-	0.0	0.0	-
Tuition from State	0.7	0.4	0.3	0.4	0.5	0.1
General State Aid	12.0	19.7	35.0	50.2	56.1	5.9
Other State Aids	0.1	0.1	0.1	0.8	3.8	3.0
Subtotal	**$21.5**	**$28.3**	**$44.2**	**$60.2**	**$68.9**	**$8.7**
Federal Aids						
Other Federal Aids	$0.1	$0.0	$0.0	$0.0	$0.0	$0.0
Federal Reimbursement - QSCB	3.3	3.5	3.8	2.5	3.8	1.3
Indirect Cost Aids	4.9	5.4	5.4	5.1	6.0	0.9
Medicaid Reimbursements	6.2	6.5	5.9	7.1	6.0	(1.1)
Subtotal	**$14.5**	**$15.5**	**$15.1**	**$14.7**	**$15.8**	**$1.1**
Local Revenues						
TIF and Other City Related	$0.8	$1.8	$0.6	$0.3	$0.3	$0.1
Student Programs Reimbursement	-	0.3	0.2	0.5	0.3	(0.2)
Student Fees/Admissions	0.1	0.7	1.8	1.6	0.0	(1.6)
Tuition	7.2	10.3	12.5	14.6	13.0	(1.6)
Interest Earned	0.4	0.2	0.7	0.5	0.2	(0.3)
Debt Proceeds	-	32.3	-	1.4	0.0	(1.4)
Rental	4.1	3.3	2.0	3.1	2.3	(0.8)
Refunds/Ins. Proceeds	15.6	4.2	5.9	9.6	0.5	(9.1)
Miscellaneous	0.6	0.4	0.8	0.3	0.3	-
Subtotal	**$28.7**	**$53.5**	**$24.5**	**$31.8**	**$16.8**	**($14.9)**
Total without Carryover	**$941.0**	**$1,002.8**	**$945.9**	**$957.3**	**$947.9**	**($9.4)**
Carryover	34.8	34.8	-	-	-	-
Total with Carryover	**$975.8**	**$1,037.6**	**$945.9**	**$957.3**	**$947.9**	**($9.4)**

For 2019–20, revenue estimates for major sources were made in accordance with the current state biennial budget. 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 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 amended 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 (MPCP), 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 is 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

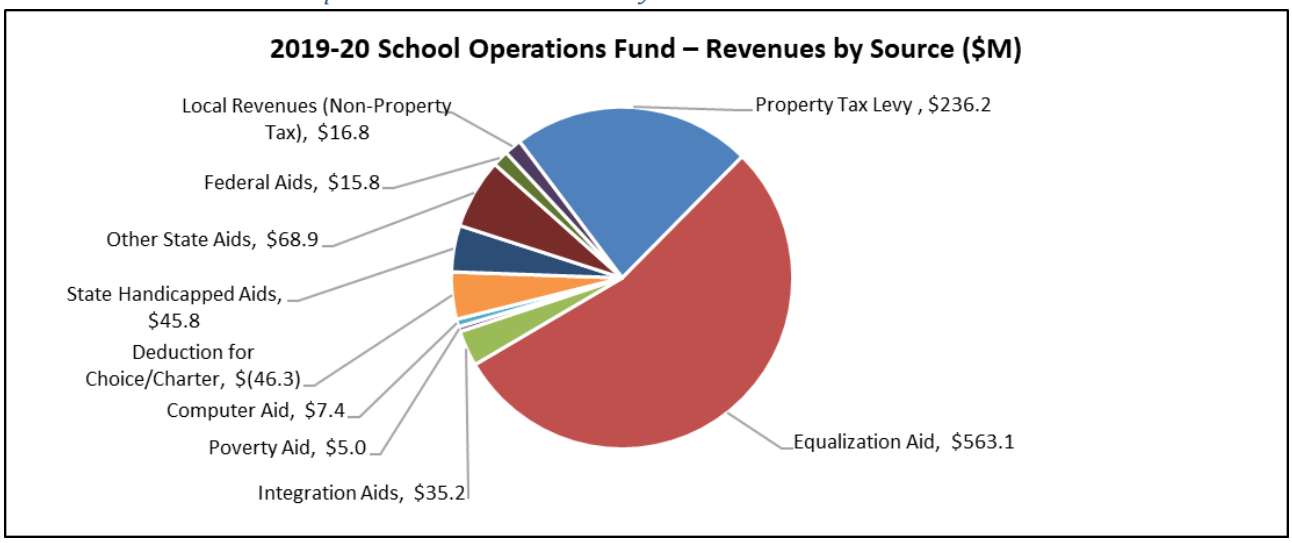
Federal aids include school nutrition aid, Medicaid billing aid and indirect aid. The school nutrition aid is distributed through the state as reimbursement for food service programs operated by the district. Medicaid billing aid is the reimbursement for health-related services being provided by schools 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 2019–20 Amended Adopted Budget.

Chart 3.13 2019–20 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) actual expenditures from 2015–16, b) actual expenditures from 2016–17, c) actual expenditures from 2017–18, d) actual expenditures for 2018–19, e) the amended adopted budget for 2019–20 and f) the change from 2018–19 to 2019–20.

Chart 3.14 School Operations Fund – Expenditures by Object

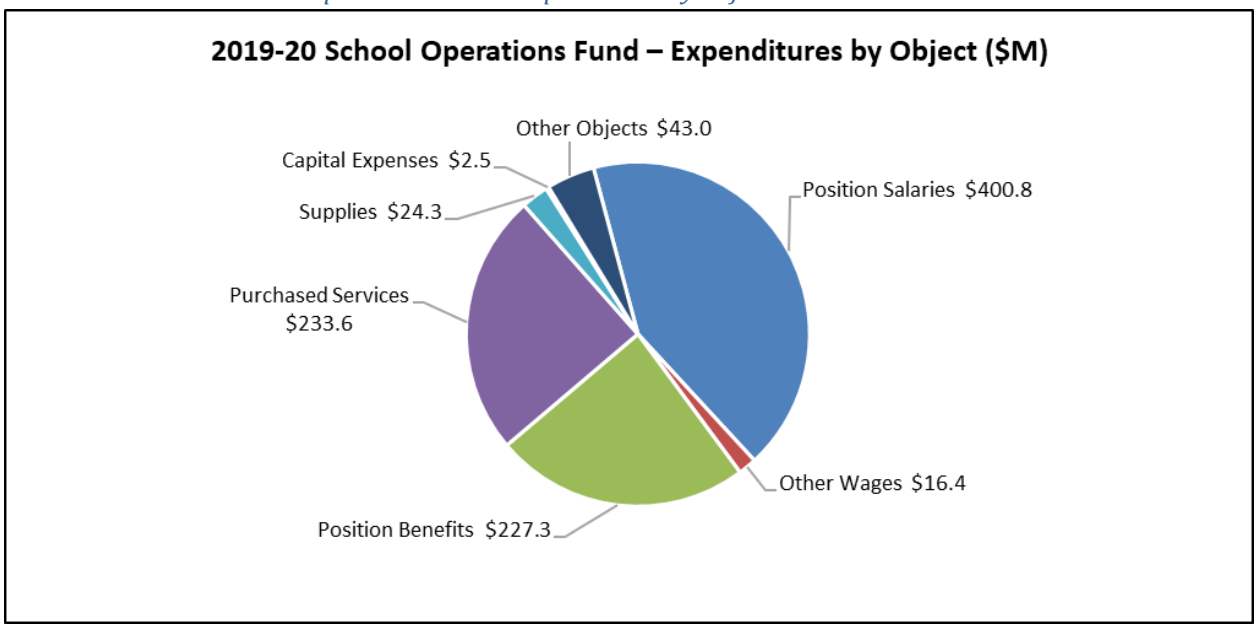
School Operations Fund – Expenditures by Object ($M)						
Object	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 F.A.	FY19 vs. FY20 Inc/(Dec)
Position Salaries	$388.8	$394.5	$389.2	$380.8	$400.8	$20.0
Other Wages	24.7	26.9	22.6	24.0	16.4	(7.6)
Benefits	199.2	188.3	219.6	218.9	227.3	8.4
Purchased Services	248.0	264.4	249.5	255.1	233.6	(21.5)
Supplies	36.8	49.6	29.7	21.2	24.3	3.1
Capital Expenses	2.9	4.2	4.1	3.3	2.5	(0.8)
Other Objects	47.7	66.6	34.0	37.2	43.0	5.8
Total	**$948.1**	**$994.5**	**$948.7**	**$940.6**	**$947.9**	**$7.3**

Chart 3.14 above shows significant changes in year-to-year expenditures, including the following:

- An increase in salaries as the district has set aside a reserve for raises in the amended adopted budget for 2019–20
- A decrease in purchase services as the district has made an effort to reduce contracts and fill vacant positions

Chart 3.15 shows the expenditures by object for the School Operations Fund 2019–20 Amended Adopted Budget.

Chart 3.15 2019–20 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 2023–24. Information includes a) four years of actuals 2015–16, 2016–17, 2017–18, 2018–19, b) the amended adopted budget for 2019–20, c) an early estimate of revenues and expenditures for each year 2020–21, 2021–22, 2022–23, 2023–24 and d) the change from the proposed 2019–20 budget to the estimated 2023–24 budget.



Chart 3.16 School Operations Fund – Five-Year Projection

School Operations Fund – Five-Year Projection ($M)										
	2015-16 Actuals	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 F.A.	2020-21 Estimated	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	FY24 vs FY20 Inc /(Dec)
Federal Revenues	$14.5	$15.5	$15.1	$14.7	$15.8	$15.1	$15.1	$14.8	$14.8	($0.9)
State Revenues	897.7	899.0	906.3	910.8	915.3	899.9	898.9	880.9	882.3	-33.0
Local Revenues	63.6	53.5	24.5	31.8	16.8	31.3	31.3	30.7	30.7	13.9
Revenues (without applied surplus)	**$975.8**	**$968.0**	**$945.9**	**$957.3**	**$947.9**	**$946.4**	**$945.4**	**$926.4**	**$927.9**	**($20.0)**
Expenditures										
Salaries/Wages	$413.5	$421.4	$411.8	$404.9	$417.2	$449.3	$464.2	$481.3	$498.1	$80.9
Benefits	199.2	188.3	221.5	218.9	227.3	233.8	240.9	248.8	257.5	30.2
Purchased Services	248.0	264.4	249.5	255.1	233.6	237.6	238.0	238.3	238.9	5.3
Supplies/Materials	36.8	49.6	29.7	21.2	24.3	24.7	25.6	27.0	28.1	3.8
Capital Purchases	2.9	4.2	4.1	3.3	2.5	2.9	2.9	3.0	3.1	0.6
Other Objects	47.7	66.6	33.2	45.3	43.0	48.5	47.3	49.5	50.0	7.0
Total Expenditures	**$948.1**	**$994.5**	**$949.7**	**$948.7**	**$947.9**	**$996.8**	**$1,018.9**	**$1,048.0**	**$1,075.8**	**$128.0**
Balance (before use of prior-year funds)	27.8	(26.5)	(3.8)	8.6	-	(50.4)	(73.6)	(121.6)	(148.0)	
Use of Prior-Year funds for Legacy Costs	-	-	-	-	-	-	-	-		
Final Surplus/(Deficit)	**$27.8**	**($26.5)**	**($3.8)**	**$8.6**	**$0.0**	**($50.4)**	**($73.6)**	**($121.6)**	**($148.0)**	
Cumulative Surplus/(Deficit)	**$35.0**	**$8.5**	**$4.6**	**$13.2**	**$13.2**	**($37.2)**	**($110.8)**	**($232.4)**	**($380.3)**	

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 grown in recent years but may be stagnant going forward. MPS also needs to allocate more tax levy authority to the Construction Fund in future years.

School operations expenditures, projected as if operations remain largely the same, are expected to increase by $106 million between 2019–20 and 2023–24. The primary driver of the cost increase continues to be medical inflation, which is projected to increase six percent, compounded annually, over the next five years. 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

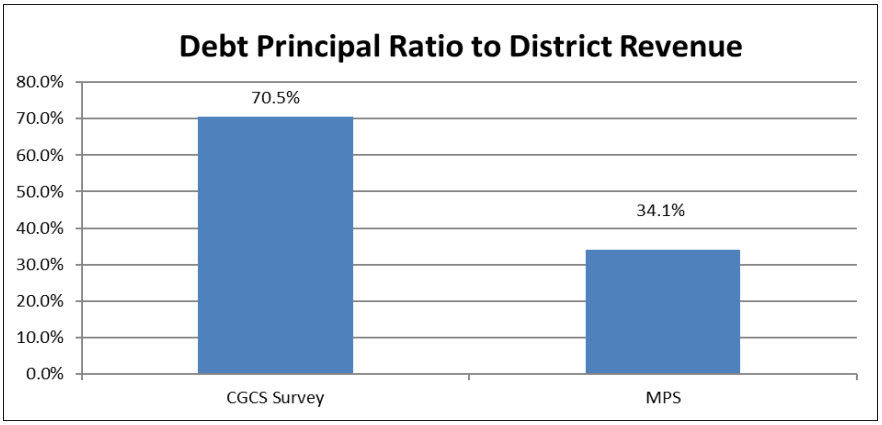
Debt service refers to financial resources that are restricted, committed or assigned to expenditures for the payment of general long-term debt principal, interest and related costs. These costs are reported in the School Operations Fund for budgeting purposes. The 2019–20 Amended Adopted Budget for debt totals $36.9 million, a $0.6 million increase over 2018–19 due to increased principal and interest payments. 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 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 2017–18 (the most recent CGCS year of data), the median debt principal ratio to district revenue for urban school districts was 70.5 percent while MPS's was 34.1 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 2017–18 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 2018

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 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 two 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. The City of Milwaukee continues to maintain high bond ratings from three major agencies: A+ from Standard & Poor's Corporation, A from Fitch Ratings and Aa2 from Moody's Investors Service, Inc. In March 2018, S&P Global Ratings and Fitch Ratings issued ratings of "A+" with a "stable outlook" and "A" with a "stable outlook," respectively, for the Series 2017 lease revenue bonds. This, along with favorable reviews of the district's financial management, allows for borrowing at competitive rates that minimize debt service costs.

When debt financing is contemplated, MPS enters into an intergovernmental cooperation agreement with the City of Milwaukee for any issuance. Projects chosen to be financed with debt are considered in light of the MPS Strategic Plan. Financing structures are formulated to provide the most effective cost and maturity structure for the district while enabling achievement of the desired project goals. 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 below 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 MPS board.

Chart 3.18 Outstanding Debt – 10 Years

Outstanding Debt	
Fiscal Year	**Debt Outstanding ($M)**
2010	369.3
2011	358.1
2012	349.8
2013	342.2
2014	337.3
2015	367.2
2016	359.3
2017	382.8
2018	402.8
2019	385.2

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 2010 through 2019 fiscal years are stated in the 2019 Comprehensive Annual Financial Report (CAFR).

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. 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 2019-20	$1,002.8
Statutory Borrowing Limit of 60 percent of Estimated School Operations Revenue	$601.7
Less Outstanding School Revenue Anticipation Notes, Series 2018 M10	$180.0
Unused Short-Term Borrowing Capacity	$421.7

Chart 3.20 Short-Term Borrowing Percentages

Description	Percentage
Percentage of Borrowing Limit Used	29.9%
Percentage of Borrowing to Estimated Revenues	17.9%

Chart 3.21 Short-Term Borrowing – Statutory Borrowing Limitations

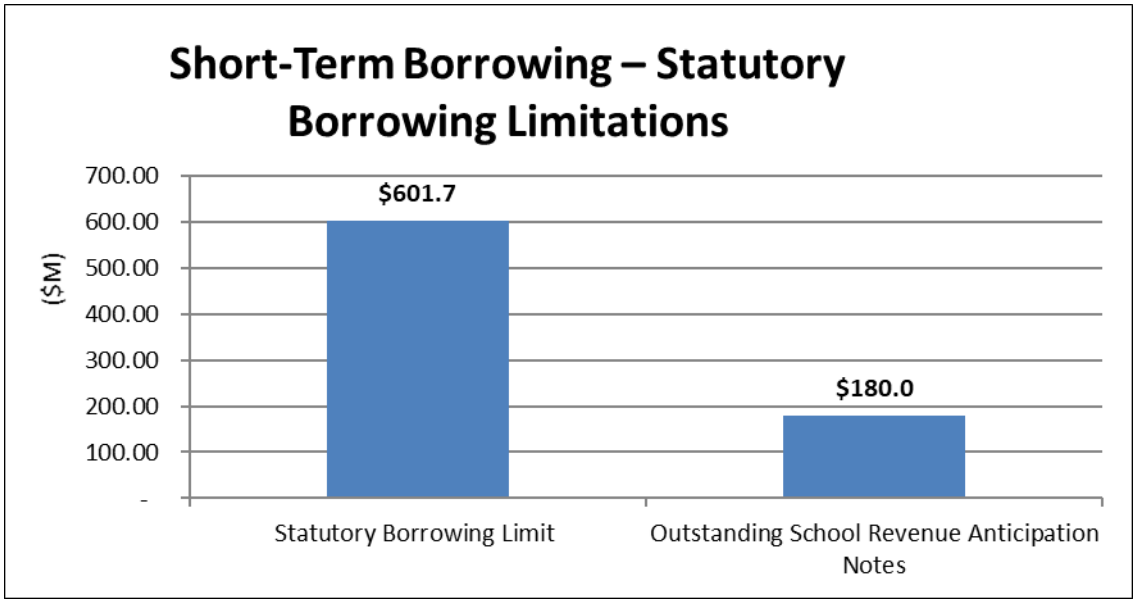


Chart 3.22 Short-Term Borrowing – Statutory Borrowing Limitations

Description	Amount ($M)
2 Percent of City of Milwaukee Equalized Value for 2019	$566.8
Outstanding General Obligation Debt Subject to 2 Percent Limit at 10/1/2019	($7.9)
Total Unused Debt Capacity for School Purpose Borrowing	$558.9
Total Unused Debt Capacity for School Purpose Borrowing Percentage	98.6%



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 6/30/2019

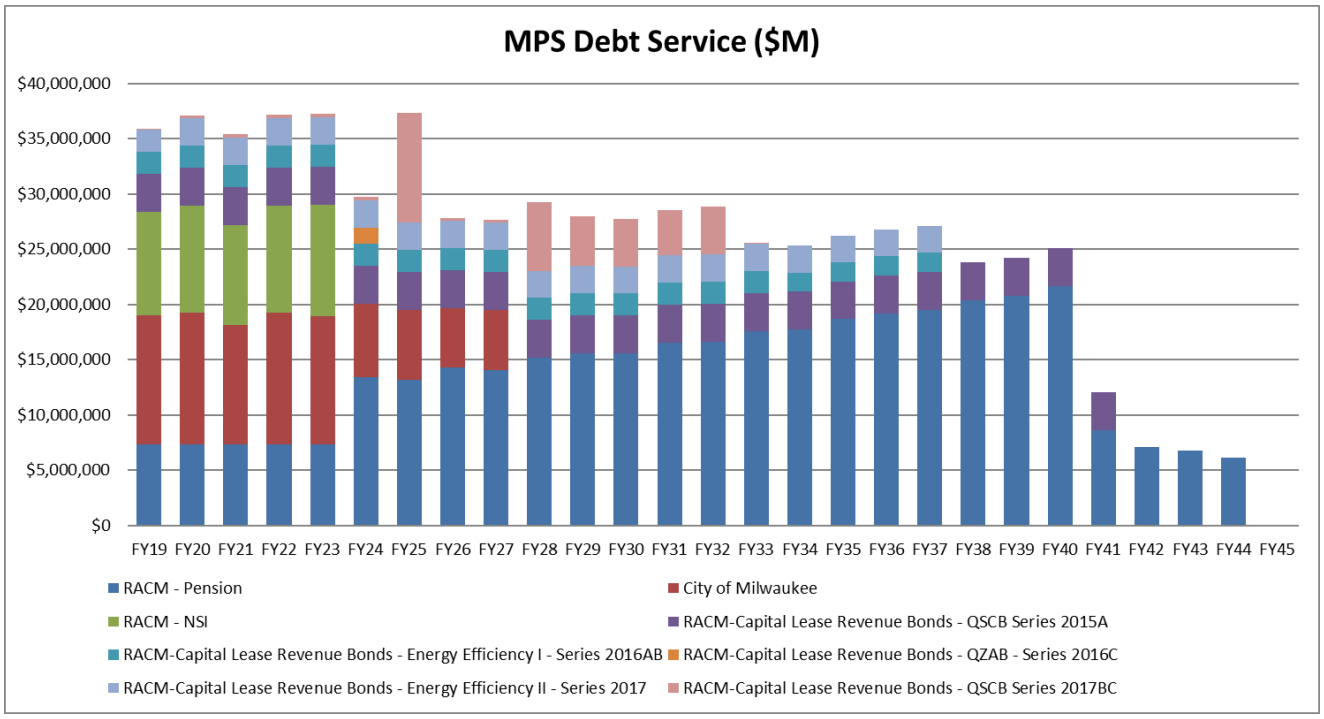
Purpose	Name of Bond Issue	Maturity	Original Amount	Outstanding Principal Balance at 6/30/2019
Americans with Disabilities Act loans:				
ADA loans for improvements and modifications	Series 2009 N1 Notes	Feb, 2019	2,700,000	0
to comply with provisions of the Americans with	Series 2009 B2 Bonds	Feb, 2024	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	5,381,250
construction projects.	Series 2010 M6 Bonds (QSCBs)	Feb, 2027	37,300,000	22,600,000
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	32,153,847
Energy Efficiency - I at various MPS Schools	RACM Series 2016A	Nov, 2032	18,710,000	17,375,000
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	29,210,000
To fund additions and improvements at:	RACM Series 2017B (from QSCB Allocation)	Nov, 2050	10,000,000	10,000,000
and various MPS Schools.	RACM Series 2017C (from QSCB Allocation)	Nov, 2050	24,933,000	24,933,000
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	1,475,068
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	702,979
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	3,335,434
GO Bonds to refinance a portion of the RACM Series ADA GO Serues 2009 B2 Bonds Bonds.	Series 2019 N3 Notes	Apr, 2024	1,236,560	1,236,560
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	40,189,493
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	41,501,470
benefits for MPS employees.	GO Series 2003 M10 Capital Appreciation Bonds	Apr, 2023	46,715,000	16,528,624
Total				**$385,217,725**

[1] MPS implemented GASB 86 in FY 17. Principal balance reflects reductions resulting from the Sinking Fund contributions and other payments that are held with Trustees, in advance of final bond maturity dates.

[2] MPS has $21,601,830 of Principal and Sinking Fund contributions required in 2019-20.

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 fund is managed by the Department of Nutrition Services within the Office of Finance, which administers the National School Lunch and School Breakfast Programs in all MPS schools as well as the 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 2019–20 Amended Adopted Budget for the School Nutrition Services Fund anticipates revenue and expenditures totaling $54.9 million. The $4.1 million increase in revenue is due an increase in Federal Aids and applied surplus revenue.

Revenues by Source – School Nutrition Services Fund

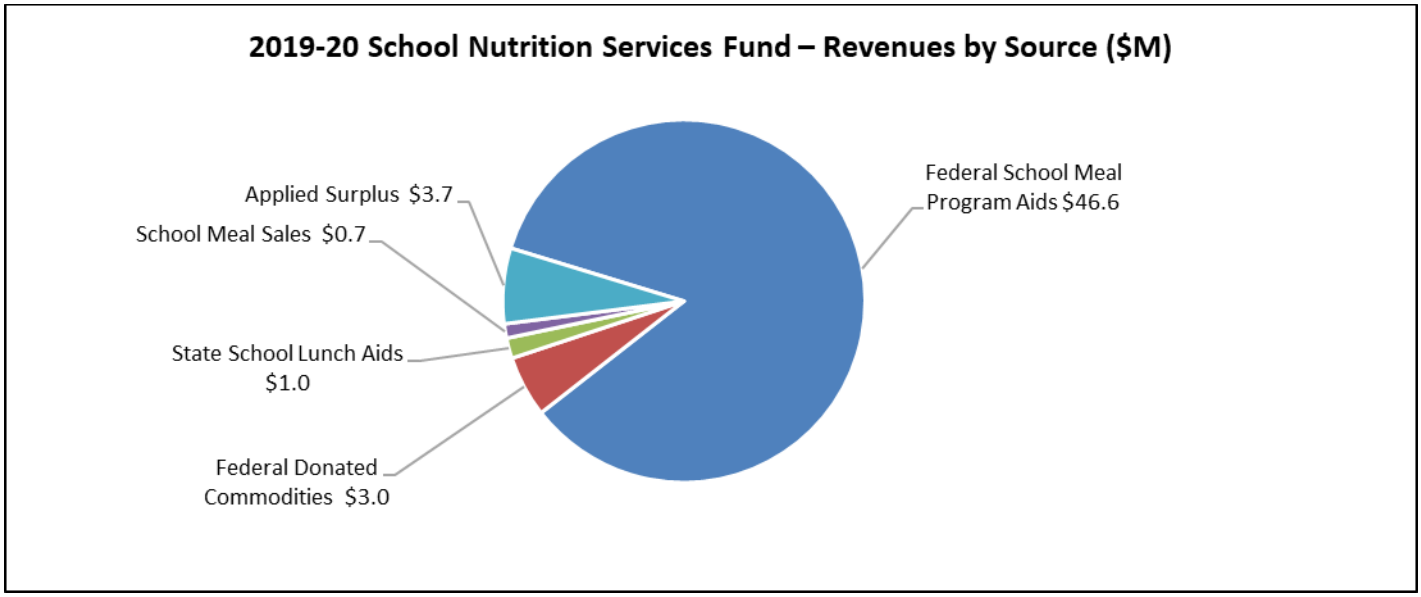
Chart 3.25 shows the revenues by type in the School Nutrition Services Fund. Information includes a) actual revenues from 2015–16, b) actual revenues from 2016–17, c) actual revenues from 2017–18, d) actual revenues for 2018–19, e) the amended adopted budget for 2019–20 and f) the change from 2018–19 to 2019–20.

Chart 3.25 School Nutrition Services Fund – Revenues by Source

School Nutrition Services Fund – Revenues by Source ($M)						
Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Federal School Meal Program Aids	$45.4	$46.0	$45.6	$46.2	$46.6	$0.4
Federal Donated Commodities	2.9	3.3	3.4	3.0	3.0	-
State School Lunch Aids	1.0	1.0	1.0	1.0	1.0	-
School Meal Sales	1.3	0.7	0.7	0.7	0.7	-
Applied Surplus	-	-	-	-	3.7	3.7
Total	**$50.5**	**$50.9**	**$50.8**	**$50.9**	**$54.9**	**$4.1**

Chart 3.26 shows the revenues by source for the School Nutrition Services Fund 2019–20 Amended Adopted Budget.

Chart 3.26 2019–20 School Nutrition Services Fund – Revenues by Source



Expenditures by Object – School Nutrition Services Fund

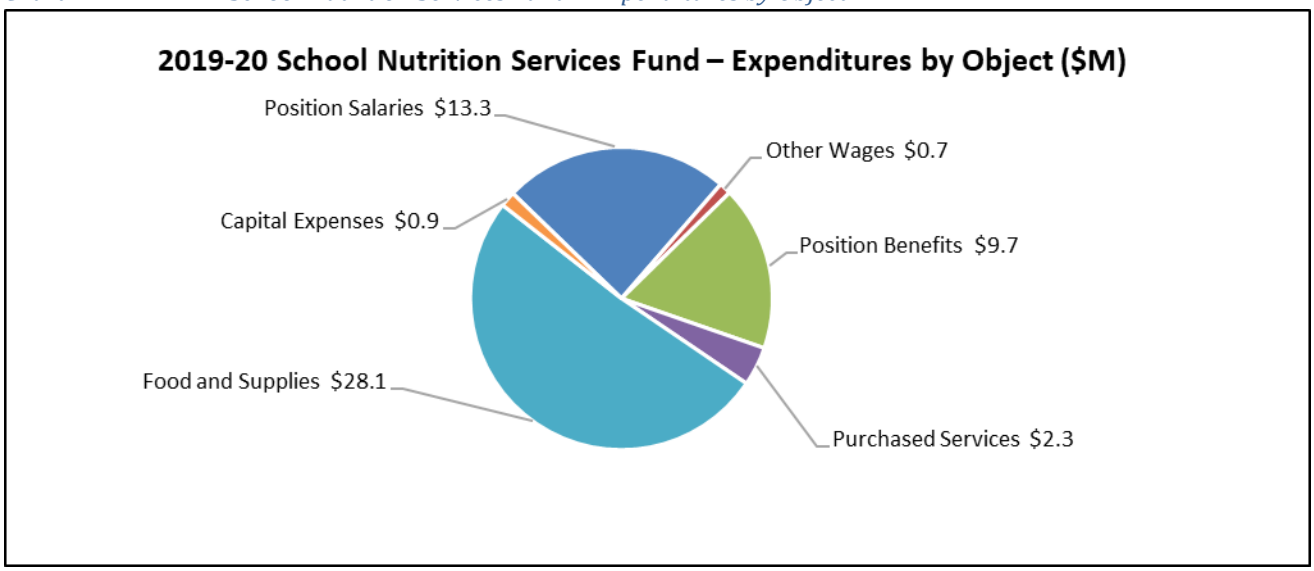
Chart 3.27 shows the School Nutrition Services Fund expenditures by object. Information includes a) actual expenditures from 2015–16, b) actual expenditures from 2016–17, c) actual expenditures from 2017–18, d) actual expenditures for 2018–19, e) the amended adopted budget for 2019–20 and f) the change from 2018–19 to 2019–20.

Chart 3.27 School Nutrition Services Fund – Expenditures by Object

School Nutrition Services Fund – Expenditures by Object ($M)						
Object	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Position Salaries	$9.0	$9.3	$9.5	$10.3	$13.3	$3.1
Other Wages	0.5	0.5	0.6	0.7	0.7	0.0
Position Benefits	8.5	6.3	6.8	7.8	9.7	1.9
Purchased Services	2.3	2.3	2.9	2.1	2.3	0.2
Food and Supplies	25.4	25.8	26.2	26.1	28.1	2.0
Capital Expenses	0.4	0.4	0.1	0.2	0.9	0.7
Other Objects	0.1	(0.6)	-	1.8	-	(1.8)
Total	**$46.2**	**$44.1**	**$46.2**	**$48.9**	**$54.9**	**$6.0**

Chart 3.28 shows the expenditures by object for the School Nutrition Services Fund 2019–20 Amended Adopted Budget.

Chart 3.28 2019–20 School Nutrition Services Fund – Expenditures by Object



Five-Year Projection – School Nutrition Services Fund

In 2019–20, MPS will be in its sixth year of participating in the Community Eligibility Provision (CEP), wherein high-poverty districts serve free meals to all students. The number of students eating meals has increased significantly under the CEP program. 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 2023–24. Information includes a) four years of actuals 2015–16, 2016–17, 2017–18, 2018–19, b) the amended adopted budget for 2019–20, c) an early estimate of revenues and expenditures for each year 2020–21,

2021–22, 2022–23, 2023–24 and d) the change from the amended adopted 2019–20 budget to the estimated 2023–24 budget.

Chart 3.29 School Nutrition Services Fund – Five-Year Projection

School Nutrition Services Fund – Five-Year Projection ($M)										
	2015-16 Actuals	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 F.A.	2020-21 Estimated	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	FY24 vs FY20 Inc/(Dec)
Federal Revenues	$48.3	$49.3	$49.0	$49.2	$53.3	$53.8	$54.6	$55.4	$56.3	$3.0
State Revenues	1.0	1.0	1.0	1.0	1.0	1.1	1.1	1.1	1.1	0.1
Local Revenues	1.3	0.7	0.7	0.7	0.7	0.9	0.9	0.9	0.9	0.3
Revenues (without applied surplus)	**$50.5**	**$50.9**	**$50.8**	**$50.9**	**$54.9**	**$55.8**	**$56.6**	**$57.4**	**$58.3**	**$3.4**
Expenditures										
Salaries/Other Wages	$9.5	$9.8	$10.1	$11.0	$14.0	$14.3	$14.6	$14.9	$15.1	$1.1
Benefits	8.5	6.3	6.8	7.8	9.7	10.3	10.9	11.4	12.0	2.3
Purchased Services	2.3	2.3	2.9	2.1	2.3	2.3	2.3	2.4	2.4	0.1
Supplies/Materials	25.9	25.6	26.3	28.1	29.0	29.3	29.7	30.0	30.4	1.4
Total Expenditures	**$46.2**	**$44.1**	**$46.2**	**$48.9**	**$54.9**	**$56.2**	**$57.4**	**$58.7**	**$59.9**	**$5.0**
Final Surplus/(Deficit)	**$4.4**	**$6.9**	**$4.6**	**$2.0**	**$0.0**	**($0.5)**	**($0.8)**	**($1.2)**	**($1.6)**	
Cumulative Surplus/(Deficit)	**$4.4**	**$11.3**	**$15.9**	**$17.9**	**$17.9**	**$17.5**	**$16.6**	**$15.4**	**$13.8**	

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 MPS board 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 remained at $4.3 million.

The 2019–20 Amended Adopted Budget for the Construction Fund anticipates revenues and authorizes expenditures of only $2.6 million. Notably, the district's use of local tax levy for the Construction Fund will remain below $2 million to reserve limited funds for instructional and support services in the School Operations Fund.

Due to the nature of capital projects, funding is carried over from year to year as needed to complete authorized projects. The district is currently in a position to fund much of the 2019–20 maintenance projects through the use of carryover funds.

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 2015, which is a portion of the Construction Fund. Under state guidelines, Wisconsin Statute § 120.137, the district deposited $250,000 in Fund 46 as a 2014–15 aidable expenditure and an additional $2.5 million in 2015–16 in the same manner. The funds can be used only for construction/maintenance purposes and may be accessed after five years from the initial deposit.

Revenues by Source – Construction Fund

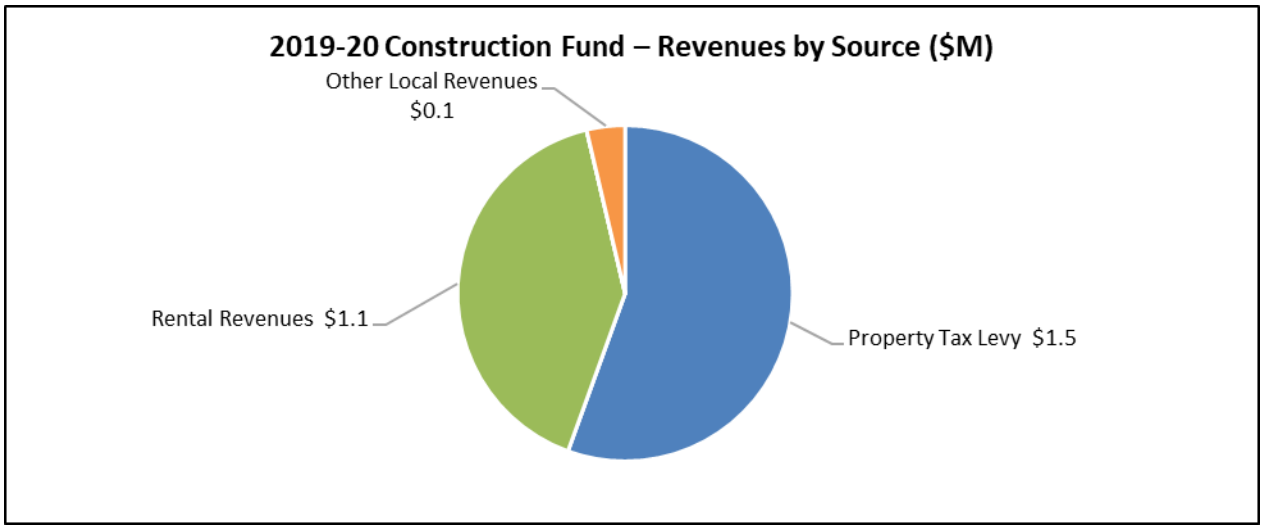
Chart 3.30 shows the revenues by type for the Construction Fund. Information includes a) actual revenues from 2015–16, b) actual revenues from 2016–17, c) actual revenues from 2017–18, d) actual revenues for 2018–19, e) the amended adopted budget for 2019–20 and f) the change from 2018–19 to 2019–20.

Chart 3.30 Construction Fund – Revenues by Source

Construction Fund – Revenues by Source ($M)						
Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Property Tax Levy	$10.6	$1.1	$3.9	$1.5	$1.5	$0.0
Proceeds from Borrowing	-	63.4	34.9	-	-	0.0
Rental Revenues	0.9	2.0	2.0	1.4	1.1	(0.3)
Capital/Fixed Asset Sale	0.1	2.9	0.4	0.9	-	(0.9)
Applied Surplus	-	-	-	-	-	0.0
Other Local Revenues	-	0.3	0.6	0.6	0.1	(0.6)
Total	**$11.7**	**$69.7**	**$41.8**	**$4.4**	**$2.6**	**($1.8)**

Chart 3.31 shows the revenues by source for the Construction Fund 2019–20 Amended Adopted Budget.

Chart 3.31 2019–20 Construction Fund – Revenues by Source



Expenditures by Project – Construction Fund

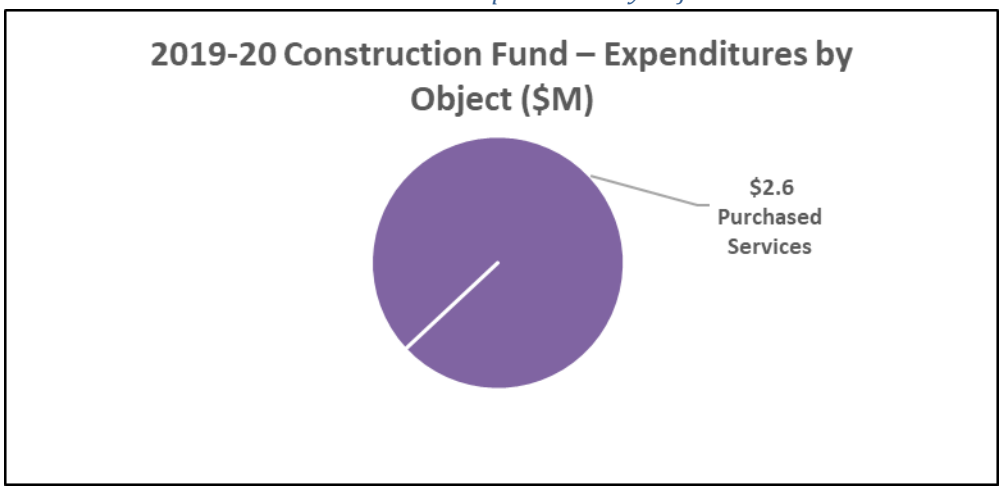
Chart 3.32 shows the Construction Fund expenditures by project. Information includes a) actual expenditures from 2015–16, b) actual expenditures from 2016–17, c) actual expenditures from 2017–18, d) actual expenditures for 2018–19, e) the amended adopted budget for 2019–20 and f) the change from 2018–19 to 2019–20.

Chart 3.32 Construction Fund – Expenditures by Object

Construction Fund – Expenditures by Object ($M)						
Project	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Position Salaries	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Other Wages	-	-	-	-	-	-
Position Benefits	-	-	-	-	-	-
Purchased Services	17.8	21.3	39.1	32.7	2.6	(30.1)
Food and Supplies	-	-	0.1	-	-	-
Capital Expenses	0.2	0.3	0.2	0.2	-	(0.2)
Other Objects	-	0.8	0.5	-	-	-
Total	**$18.0**	**$22.4**	**$39.8**	**$32.9**	**$2.6**	**($30.3)**

Chart 3.33 shows the expenditures by project for the Construction Fund 2019–20 Amended Adopted Budget.

Chart 3.33 2019–20 Construction Fund – Expenditures by Object



Five-Year Projection – Construction Fund

The Construction Fund projection allocates limited resources available for maintenance and remodeling. 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 forecast estimates approximately $18 million of major maintenance annually based on the district's capacity to complete quality repairs and improvements. With a cumulative surplus of $42.2 million into the 2023–24 school year, the assumptions of the forecast result in solvent operations.

Chart 3.34 shows an estimate of revenues and expenditures in the Construction Fund for each year through 2023–24. Information includes a) four years of actuals 2015–16, 2016–17, 2017–18, 2018–19, b) the amended adopted budget for 2019–20, c) an early estimate of revenues and expenditures for each year 2020–21, 2021–22, 2022–23, 2023–24 and d) the change from the amended adopted 2019–20 budget to the estimated 2023–24 budget.

Chart 3.34 Construction Fund – Five-Year Projection

Construction Fund – Five-Year Projection ($M)										
	2015-16 Actuals	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 F.A.	2020-21 Estimated	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	FY24 vs. FY20 Inc/(Dec)
Revenues										
Property Tax	$10.6	$1.1	$3.9	$1.5	$1.5	$10.6	$10.6	$10.6	$10.6	$9.1
Other Revenues	1.1	68.6	37.9	3.0	1.1	2.0	2.0	2.0	2.0	0.9
Total Revenues	**$11.7**	**$69.7**	**$41.8**	**$4.5**	**$2.6**	**$12.6**	**$12.6**	**$12.6**	**$12.6**	**$10.0**
Expenditures										
Salaries/Other Wages	-	-	-	-	-	-	-	-	-	
Benefits	-	-	-	-	-	-	-	-	-	-
Purchased Services	17.8	21.3	39.1	32.7	2.6	19.1	19.1	19.1	19.1	16.5
Food, Supplies, Other	0.2	1.1	0.7	0.2	-	-	-	-	-	
Total Expenditures	**$18.0**	**$22.4**	**$39.8**	**$32.9**	**$2.6**	**$19.1**	**$19.1**	**$19.1**	**$19.1**	**$16.5**
Final Surplus/(Deficit)	**($6.3)**	**$47.4**	**$2.0**	**($28.5)**	**$0.0**	**($6.5)**	**($6.5)**	**($6.5)**	**($6.5)**	
Cumulative Surplus/(Deficit)	**$47.3**	**$94.7**	**$96.7**	**$68.3**	**$68.3**	**$61.8**	**$55.3**	**$48.8**	**$42.3**	

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 74,663 as well as administrative and maintenance needs. MPS currently manages over 17 million square feet of facilities on 170 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 of existing buildings.

In October of 2017, MPS contracted with MGT of America Consulting, LLC (MGT) 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 responded to the online survey, including nearly 4,000 students.

The district's 2019–20 Amended Adopted Budget for the Construction Fund projects revenues totaling $2.6 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

FY20 Facilities and Maintenance Capital Projects – Construction Fund	
Project Description	**Estimate ($)**
OSHA/ST Mandates	$0
Environmental Code Compliance including Water Fountain Replacements and Filters	0
Fire Alarm Inspections, Radiator Covers, Coating, Roofs	1,068,203
Security Projects	0
Regional Development	1,569,000
Vehicle Replacement	0
Total	**$2,637,203**

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 36 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 is available for a smaller student population. Energy savings performance contract firms are working on energy savings and infrastructure improvements in the 2019–20 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 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 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 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, 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 of 76.4 years. 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: 2018 MPS CAFR

Charts 3.37 and 3.38 show that the district's capital assets of $655.9 million are primarily buildings.

Chart 3.37 Capital Assets

Capital Assets - 2017 ($M)	
Asset Type	**Balance**
Buildings	$ 610.4
Land	$ 30.6
Construction in Progress	$ 4.8
Leasehold Improvements	$ 5.8
Furniture	$ 4.3
Total	**$655.9**

Source: 2018 MPS CAFR

Chart 3.38 Capital Assets

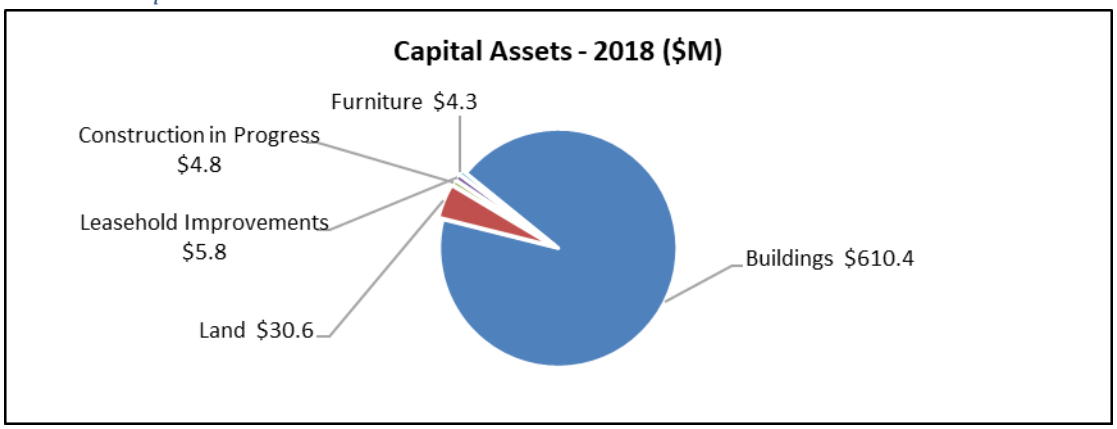
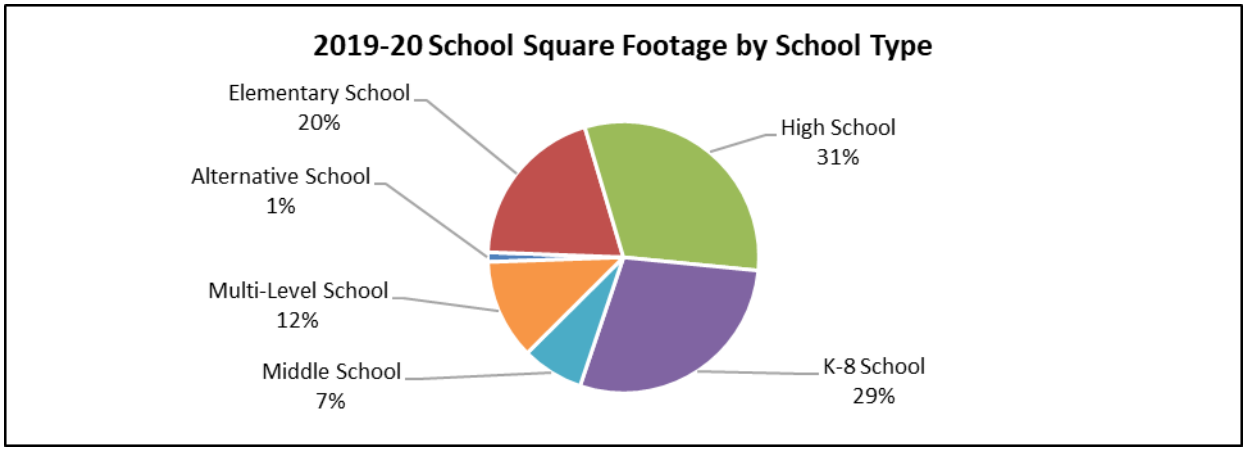


Chart 3.39 illustrates the breakdown of square footage by school type for MPS traditional and instrumentality charter schools.

Chart 3.39 2019–20 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 Offices of Finance and Academics. The 2019–20 Amended Adopted Budget for the Extension Fund totals $32.7 million. The amended adopted budget assumes an increase in the related tax levy.

Revenues by Source – Extension Fund

Chart 3.40 shows the revenues for the Extension Fund. Information includes a) actual revenues from 2015–16, b) actual revenues from 2016–17, c) actual revenues from 2017–18, d) actual revenues for 2018–19, e) the amended adopted budget for 2019–20 and f) the change from 2018–19 to 2019–20.

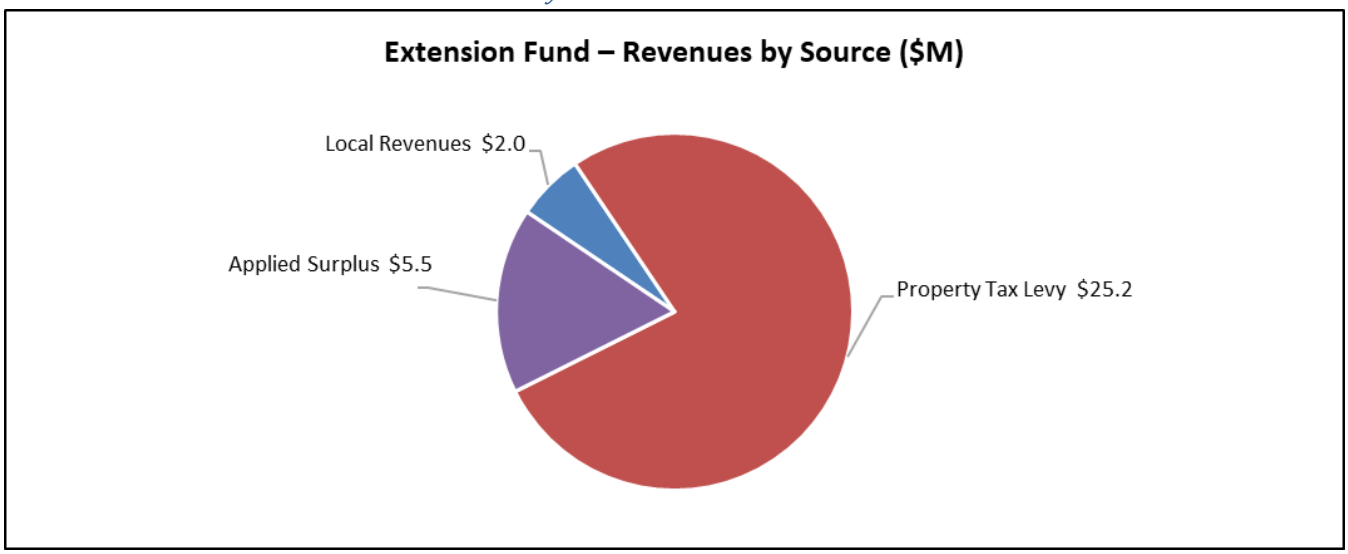
Chart 3.40 Extension Fund – Revenues by Source

Extension Fund – Revenues by Source ($M)						
Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Local Revenues	$2.0	$2.1	$2.0	$1.8	$2.0	$0.2
Property Tax Levy	17.1	20.0	20.0	20.0	25.2	5.2
State/Federal Revenues	-	0.2	-	-	-	-
Applied Surplus	-	-	-	-	5.5	5.5
Total	**$19.1**	**$22.3**	**$22.0**	**$21.8**	**$32.7**	**$10.9**

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 of the regular curricular and extracurricular programs. As stated in the statute, "The school board may establish and collect fees to cover all or part of the costs associated with such programs and services."

Chart 3.41 shows the revenues by source for the Extension Fund 2019–20 Amended Adopted Budget.

Chart 3.41 2019–20 Extension Fund – Revenues by Source



Expenditures by Project – Extension Fund

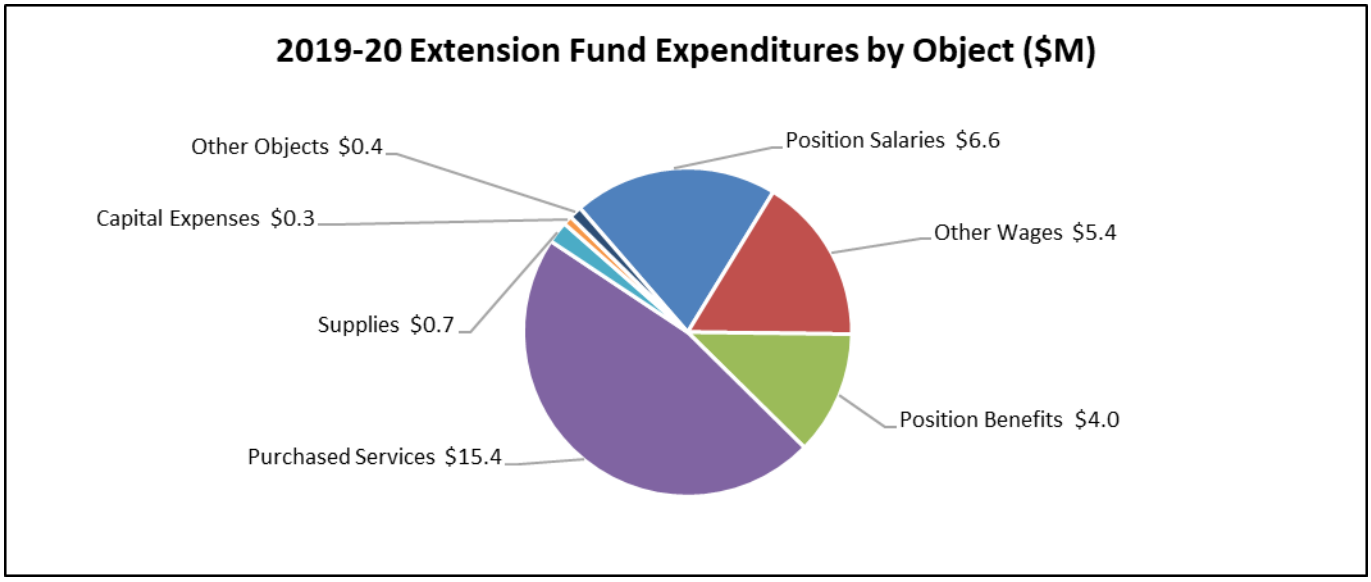
Chart 3.42 shows the Extension Fund expenditures by object. Information includes a) actual revenues from 2015–16, b) actual revenues from 2016–17, c) actual revenues from 2017–18, d) actual revenues for 2018–19, e) the amended adopted budget for 2019–20 and f) the change from 2018–19 to 2019–20.

Chart 3.42 Extension Fund – Expenditures by Project

Extension Fund – Expenditures by Object ($M)						
Project	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Position Salaries	$5.1	$5.3	$5.4	$5.4	$6.6	$1.1
Other Wages	3.9	4.0	4.7	5.0	5.4	0.4
Position Benefits	2.0	2.5	1.2	3.8	4.0	0.2
Purchased Services	6.8	6.0	6.7	7.6	15.4	7.8
Food and Supplies	0.6	0.8	0.7	0.7	0.7	-
Capital Expenses	-	0.1	0.1	0.3	0.3	-
Other Objects	0.3	0.2	0.1	0.2	0.4	0.2
Total	**$18.8**	**$19.0**	**$19.0**	**$23.0**	**$32.7**	**$9.7**

Chart 3.43 shows the expenditures by project for the Extension Fund 2019–20 Amended Adopted Budget.

Chart 3.43 2019–20 Extension Fund – Expenditures by Object



Five-Year Projection – Extension Fund

For purposes of the five-year projection, the tax levy revenue and the projected revenue total have been held constant. In the fall of each year, the board has the opportunity to set the levy for this fund in the context of the district's overall levy. 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 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 2023–24. Information includes a) four years of actuals 2015–16, 2016–17, 2017–18, 2018–19, b) the amended adopted

budget for 2019–20, c) an early estimate of revenues and expenditures for each year 2020–21, 2021–22, 2022–23, 2023–24 and d) the change from the amended adopted 2019–20 budget to the estimated 2023–24 budget.

Chart 3.44 Extension Fund – Five-Year Projection

Extension Fund – Five Year Projection										
	2015-16 Actuals	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 F.A.	2020-21 Estimated	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	FY24 vs. FY20 Inc/(Dec)
Revenues										
Local Revenues	$2.0	$2.1	$2.0	$1.8	$2.0	$2.0	$2.1	$2.1	$2.1	$0.1
Property Tax Levy	$17.1	$20.0	$20.0	$20.0	$25.2	$25.6	$26.0	$26.4	$26.8	$1.5
State/Federal Revenues	$0.0	$0.2	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Applied Surplus	$0.0	$0.0	$0.0	$0.0	$5.5	$5.6	$5.6	$5.7	$5.8	$0.3
Total Revenues	19.1	22.3	22.0	21.8	32.7	33.2	33.7	34.2	34.7	1.9
Expenditures										
Salaries/Other Wages	$9.1	$9.4	$10.1	$10.4	$12.0	$12.2	$12.4	$12.7	$12.9	$1.0
Benefits	2.0	2.5	1.2	3.8	4.0	4.3	4.5	4.7	5.0	1.0
Purchased Services	6.8	6.0	6.7	7.6	15.4	15.6	15.9	16.1	16.3	1.0
Supplies/Materials	0.6	0.8	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.0
Capital Improvements	0.3	0.3	0.2	0.6	0.7	1.6	1.6	1.6	1.6	0.9
Total Expenditures	$18.8	$19.0	$19.0	$23.0	$32.7	$34.4	$35.1	$35.8	$36.5	$3.8
Final Surplus/(Deficit)	$0.3	$3.3	$3.0	($1.2)	$0.0	($1.2)	($1.4)	($1.6)	($1.8)	
Cumulative Surplus/(Deficit)	$11.4	$14.7	$17.7	$16.5	$16.5	$15.3	$13.9	$12.3	$10.5	

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 2019–20 Amended Adopted Budget for the Categorical Fund assumes total revenue and expenditures of $178.1 million, which is an increase of $29.1 million compared to 2018–19. The increase is due in part to increases in all of the federal Title grants, the IDEA grants and a new Head Start grant that was awarded in FY20. These grants alone account for $27.2 million of the increase.

The district's allocations for Every Student Succeeds Act (ESSA) funding 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.

Due to the varied timing of awards and periods of grants, summaries may vary by each snapshot in time. The reports for this publication were run as of October 2019.

Revenues by Source – Categorical Fund

Chart 3.45 shows the revenue received, or estimated to be received, from categorical resources. Information includes a) actual revenues from 2015–16, b) actual revenues from 2016–17, c) actual revenues from 2017–18, d) actual revenues from 2018–19, e) the amended adopted budget for 2019–20 and f) the change from 2018–19 to 2019–20.

Chart 3.45 Revenue Categorical Fund – Revenues by Source

Categorical Fund – Revenues by Source ($M)						
Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Federal						
ESEA, Title I-A	$64.8	$72.2	$65.3	$65.1	$71.4	$6.3
ESEA, Title II	8.3	7.5	6.9	6.2	9.6	3.4
ESEA, Title III	1.4	1.4	1.1	1.2	1.8	0.6
ESEA, Title IV	0.0	0.0	0.5	1.3	4.3	3.0
SIG[1]	3.8	3.9	5.6	5.9	7.4	1.5
IDEA[2]	20.9	26.6	27.1	25.3	29.2	3.9
Head Start	2.4	3.3	3.3	1.3	11.3	10.0
Other	12.8	10.7	10.6	10.5	12.5	1.9
Subtotal Federal	**$114.5**	**$125.6**	**$120.5**	**$116.8**	**$147.5**	**$30.7**
State						
AGR[3]	$24.1	$24.8	$24.6	$24.7	$24.0	($0.6)
Other	2.5	3.2	3.9	9.9	9.2	(0.7)
Subtotal State	**$26.6**	**$28.0**	**$28.5**	**$34.6**	**$33.2**	**($1.3)**
Private						
GE Foundation	$2.0	$2.0	$2.4	$1.3	$1.7	$0.4
Other	0.4	0.4	0.8	1.1	1.5	0.4
Subtotal Private	**$2.4**	**$2.5**	**$3.2**	**$2.4**	**$3.2**	**$0.8**
Subtotal Categorical Fund	**$143.5**	**$156.0**	**$152.2**	**$153.8**	**$184.0**	**$30.2**
Less: Indirect	(4.5)	(5.0)	(5.1)	(4.8)	(5.9)	(1.1)
Total Categorical Fund	**$138.9**	**$151.0**	**$147.1**	**$149.0**	**$178.1**	**$29.1**

Chart 3.45.1 shows an estimate of revenues and expenditures in the Categorical Fund for each year through 2023–24. Information includes a) four years of actuals 2015–16, 2016–17, 2017–18, 2018–19, b) the amended adopted budget for 2019–20, c) an early estimate of revenues and expenditures for each year 2020–21, 2021–22, 2022–23, 2023–24 and d) the change from the amended adopted 2019–20 budget to the estimated 2023–24 budget.

Chart 3.45 Revenue Categorical Fund – Revenues by Source

Categorical Fund – Five-Year Projection ($M)										
	2015-16 Actuals	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 F.A.	2020-21 Estimated	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	FY24 vs FY20 Inc /(Dec)
Federal Revenues	$114.5	$125.6	$120.5	$116.8	$147.5	$151.9	$150.2	$148.6	$147.0	($0.5)
State Revenues	26.6	28.0	28.5	34.6	33.2	33.3	33.5	33.7	33.9	0.7
Local Revenues	2.4	2.5	3.2	2.4	3.2	3.5	3.5	3.6	3.6	0.4
Revenues (without applied surplus)	**$143.5**	**$156.0**	**$152.2**	**$153.8**	**$184.0**	**$188.6**	**$187.2**	**$185.8**	**$184.5**	**$0.5**
Expenditures										
Salaries/Wages	$72.7	$73.4	$72.7	$69.7	$80.0	$82.0	$81.4	$80.8	$80.3	$0.2
Benefits	34.5	33.3	33.6	34.9	43.1	44.2	43.9	43.5	43.2	0.1
Purchased Services	31.7	34.4	32.9	34.3	42.8	43.9	43.6	43.3	43.0	0.1
Supplies/Materials	6.9	9.3	7.4	8.0	12.2	12.5	12.4	12.3	12.2	-
Capital Expenses	0.1	0.1	0.1	1.7	0.1	0.1	0.1	0.1	0.1	-
Other Objects	4.9	5.4	5.4	5.0	5.7	5.9	5.8	5.8	5.7	-
Total Expenditures	**$150.7**	**$156.0**	**$152.1**	**$153.6**	**$184.0**	**$188.6**	**$187.2**	**$185.8**	**$184.5**	**$0.6**
Balance (before use of prior-year funds)	(7.3)	0.1	-	0.2	-	-	-	-	-	
Final Surplus/(Deficit)	**($7.3)**	**$0.1**	**$0.0**	**$0.2**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	
Cumulative Surplus/(Deficit)	**$1.1**	**$1.2**	**$1.2**	**$1.4**	**$1.4**	**$1.4**	**$1.4**	**$1.4**	**$1.4**	

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 demonstrate the many categories of funds ($1.2 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.

- **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.
- **Property Taxes**—The portion of total revenue that comes from local property taxes varies widely across Wisconsin's school districts, due largely to the way the equalization aid is distributed. MPS 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, MPS's board adopted the local district tax levy for 2019–20 in late October.
- **Federal Aid**—Most federal aid to schools comes through three channels: Individuals with Disabilities Education Act (IDEA), Every Student Succeeds Act (ESSA) or through distribution formulas and competitive grants. MPS's federal aid will be approximately 17.5 percent of its total 2019–20 revenue.
- **Local Sources**—Another source of school funding comes from grants, local fees, interest earnings and gifts. Additional sources of local non-property tax revenue include tuition from student learning options such as open enrollment tuition, intergovernmental agreements and rental revenues for the use of school facilities. MPS will receive approximately 1.9 percent of its 2019–20 revenue from local sources.

Why this is important

A diversity of revenue sources is generally beneficial to an 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

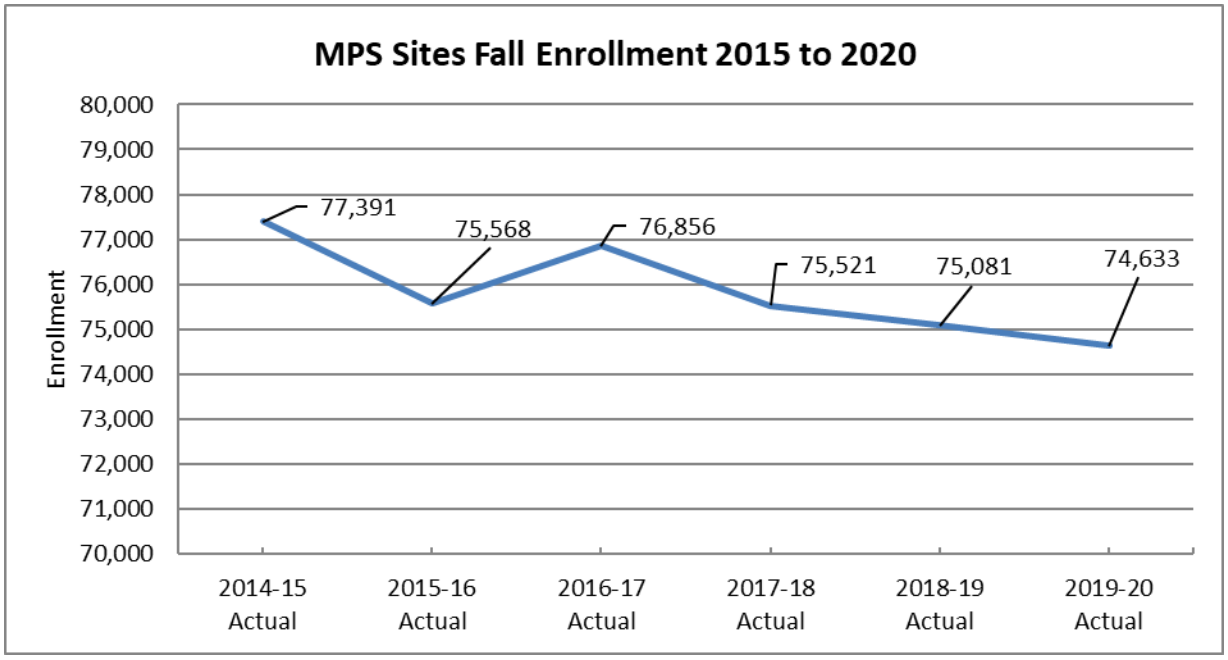
Student enrollment has a strong impact on school district finances, as many programs have allocation formulas predicated on number of students served. MPS projected enrollment has decreased in 2019–20, and enrollment drives revenue over time.

The current year's fall enrollment was down 0.6% percent compared to the prior year. While this decrease is not dramatic, it results in having fewer students and lesser revenues spread across an infrastructure of buildings and staff that could serve more students.

Competition from private schools and non-MPS charter schools contributes heavily to the district's enrollment challenges. Private school enrollment in Milwaukee—stimulated by the Milwaukee Parental Choice Program (MPCP)—grew from 15,035 students in 2004 to 28,978 students in 2019–20. Non-MPS charter schools have also played a role in enrollment competition.

Chart 3.46 below shows that MPS enrollment, after growing in the fall of 2016, suffered a decline in the fall of 2017 and continues to decline.

Chart 3.46 MPS Sites – Student Enrollment, 2015–20



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 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 declined in earlier years, 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)

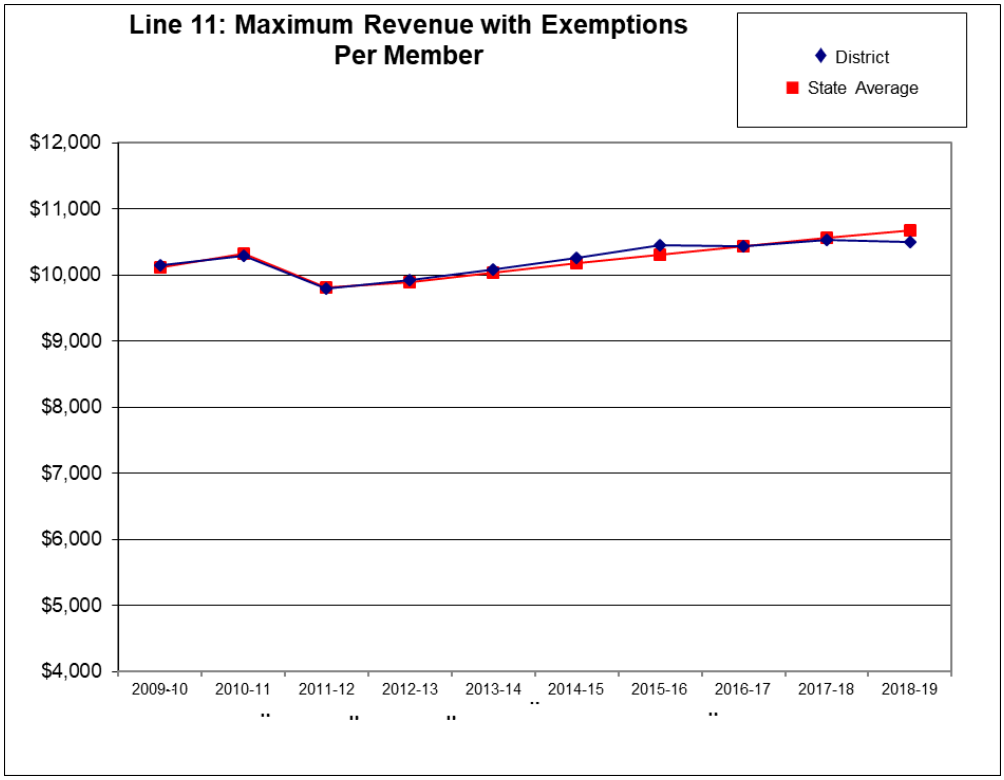
With each biennial budget, the Wisconsin legislature/governor sets an amount by which the revenue limit will change for school districts. MPS's per-student revenue limit in 2018–19 was $10,494, just $203 (or 1.9 percent) more than it was in 2010–11. For comparison, the Consumer Price Index rose by 16.6 percent from January 2010 to February 2019.

The current state budget includes no increase in the per-pupil amount of the revenue limit. It was also frozen for 2015–16 and 2016–17. With no increase in the per-pupil amount, technical provisions in the revenue limit formula would typically result in MPS losing general operating revenue. However, state handicapped aids increased by $2.0 million, which results in MPS having a $1.5 million increase in general operating revenue. This may not be the case moving forward, and since there is a significant declining-enrollment exemption in the 2019–20 revenue limit, the district will need to plan for further revenue losses in 2019–20.

In fiscal year 2016–17, the MPS board 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 2019–20, the amount above the revenue limit is $4,332,421.

Chart 3.47 demonstrates that MPS's revenue limit per pupil has followed the statewide average closely and that recent growth only returns the amount to a level similar to 2011. 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 base per-pupil amount of $10,494 is lower than the state average of $10,677

Chart 3.47 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 84.4 percent of MPS's 2019–20 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.

Key 4: Federal Aids Have Declined and Face an Uncertain Future

Federal budget deliberations are under way

Federal-aid changes are driven by a reduction in Title I funds awarded to the State of Wisconsin, thus impacting the amount of Title I funds received by the district. The lower allocation to the district has resulted in the need to reduce related budgets. Carryover from 2018–19 funds allowed the district to maintain the per-pupil amount of $385 as part of the amended adopted budget process for the 2019–20 fiscal year. Title I school spending power was further impacted by the increase in the fringe benefit rate (see Key 5).

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 MPS serves. As federal resources decrease, 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 2019–20 call for a higher level of medical claim costs with significant inflation on the horizon. MPS's actuarial consultants are projecting five percent inflation for medical costs and 10 percent for prescription drug expenses.

Why this is important

Starting in 2010, MPS began to bring its health care 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 district's unfunded "Other post-employment benefits" (OPEB) liability has dropped from $2.8 billion a few years ago to $1.0 billion today. The amended adopted budget includes $50.5 million for contributions to the OPEB trust.

The 2016–17 budget marked the end of five consecutive years of falling fringe benefit expenditures. The district's overall fringe benefit rate has increased from 43.2 percent of salary in 2016 to a 54.8 percent in 2019–20.

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

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

Personnel costs represent 66.3 percent of the district's budget. Salaries alone are $522.9 million of the $1.2 billion budget. Even a small increase in salaries—for example, one percent—represents an annual cost of over $8.1 million when salary-driven benefits are included.

With revenues not 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. An $8 million reserve for employee salary increases is included in the School Operations Fund section of the 2019–20 Amended Adopted Budget.

Key 7: Strategic Initiatives

Finding solutions to entrenched problems

The budget continues to reflect the strategic plan as described in the preceding sections of this document. A number of initiatives are continuing as planned since 2016, and a few new ones are funded in the 2019–20 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 (AMP) for every school is continuing. AMP position FTEs are up 9.35 in 2019–20 in addition to the expansion of the International Baccalaureate program.

Why this is important



As in 2019, the 2020 budget allows MPS to move forward with implementing its strategic plan, and it integrates that plan into the budget process. The plan is organized around "five priorities" for improving student outcomes that also include 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 with high student poverty while at the same time seeking to increase the number of schools that can compete more successfully with private schools, thereby continuing services at a similar enrollment level.

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.

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 2019–20 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 formulation of a long-range facilities master plan (described in the capital expenditures section), the board authorized borrowing in November 2017 to fund major maintenance projects that have been deferred from their planned schedule.

Why this is important

A growing body of research has found that school facilities can have a profound impact on both teacher and student outcomes. 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 sytems, 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 $144.1 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.



Schools

MILWAUKEE PUBLIC SCHOOLS

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

Table of Contents - Schools

School Operations Fund Resources for Schools 3A-3

Allocation Methodology—School Operations Fund 3A-3

School Budget Development 3A-5

- Fall Budget and Staffing Adjustment Process 3A-5

Central School Programs and Supplements 3A-5

- ADA Support 3A-5
- Library, Art, Music, Physical Education (AMP) Teachers 3A-6
- Assessments and Interventions 3A-6
- Building Operations 3A-6
- College and Career Centers 3A-6
- Common School Fund 3A-7
- Community Learning Centers 3A-7
- Credit Recovery 3A-7
- Educational Maintenance 3A-7
- Equity, Access, Inclusion 3A-7
- Instructional Resources 3A-8
- Instrumental Music 3A-8
- Interscholastic Athletics and Academics 3A-8
- Learning Journeys 3A-8
- MPS Drive 3A-8
- International Newcomer Center 3A-8
- Response to Intervention (RtI)/Positive Behavioral Interventions and Supports (PBIS) 3A-9
- School Counselor Positions 3A-9
- School Nurses 3A-9
- School Office Staff 3A-9
- School Office Support (Bookkeepers) 3A-10
- School Safety Operations 3A-10
- School Special Funds 3A-10
- School Special Services 3A-10
- Substitute Costs 3A-10
- Summer Academy 3A-10

Summer Wraparound Sessions 3A-11
Supplemental School Support 3A-11
Technology Licenses and Equipment 3A-11
World Languages 3A-11
Wraparound Services 3A-12
Summary of Funding Mechanisms for MPS-Staffed Schools 3A-12
Non-Instrumentality Charter, Contracted Schools and Programs 3A-12
Non-Instrumentality Charter Schools 3A-12
MPS Alternative Schools and Programs 3A-13
MPS Relationship to the Community 3A-13
Student Engagement 3A-13
Family and Community Engagement 3A-14
School Allocation Detail 3A-16
School Allocations—Board Funds 3A-16
School Board Funds Allocation 3A-23
School Grant Funds Allocation 3A-28
School Snapshots 3A-34

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 2019–20 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 section 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 2019–20 is 74,633 for all MPS school types. Funding that is allocated directly to these traditional, charter and alternative schools in 2019–20 is $393.7 million. Centralized services and staff for MPS-staffed schools accounts for $554.2 million for a total of $947.9 million 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 2019, the administration proposed, and the board adopted, parameters that would guide the development of the 2019–20 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 2019–20 Amended Adopted Budget to be developed with the following guidelines:

- Preparation of the budget in accordance with state law
- Preparation of the budget with maximum revenue limits
- Repurposing and adjustments of educational programming and departmental budgets to promote student achievement and a balanced budget
- Consideration of salary increases for all employee groups through the budget and negotiation processes to attract and retain qualified staff
- Consideration of employee benefit changes for eligible employees to identify cost savings and increase efficiencies
- Exploration of operating efficiencies
- Development of 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

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 a school's base allocation using the per-pupil allocations listed in Chart 3.4.

Chart 3.4 Per-Pupil Student Funding Summary

Per-Pupil Student Allocations			
School Level	2018–19 Amount	2019–20 Amount	Inc/(Dec)
High	$3,467	$3,467	$0
Middle	$3,329	$3,329	$0
K–8	$3,652	$3,652	$0
Elementary	$3,647	$3,647	$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 1.0 FTE of a teacher.
- Schools with an enrollment of 350 or less are allocated the dollar value of 0.5 FTE of a teacher to offset the higher costs of staffing a small school.
- English as a second language (ESL) school-based classroom staff are 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 1.0 FTE teacher and $150 per student.
- Turnaround Arts schools will be allocated a 1.0 teacher to implement the Turnaround Arts initiative.
- Turnaround Arts schools receive additional AMP funding 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 students is provided at a weight of $50 per bilingual program participant

School Budget Development



Though school allocations were maintained at prior-year levels, schools had the opportunity to revise their budgets for the 2019–20 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.

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, Human Resources staff, and Financial Planning and Budget Services staff. Each regional team met to review all instrumentality and traditional schools' amended adopted 2019–20 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 to confirm vacancies and any possible overstaffing.

Central School Programs and Supplements

ADA 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.

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 $1.7 million.

Allied Health

This program provides districtwide special education–related services. It funds psychologists, social workers, occupational therapists, physical therapists and nurses. Funding in 2019–20 is $4.5 million.

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



The 2019–20 AMP budget supports 250.90 FTEs. This funding of $23.5 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 0.2 FTE each for art, music and physical education teachers. Schools with grades 7–12 must also staff a minimum of 0.2 FTE librarian. 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 budgeted $1.7 million, plus an additional $1.0 million in Title IV funds for the costs of contracts for various student assessments and supports.

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 building. The $29.9 million of staffing costs is administered by the Department of Facilities and Maintenance Services.

College and Career Centers

The College and Career Centers assist all Milwaukee-area students in grades 6–12 with free support. Twenty school-based centers are open during regular school hours and after school at select locations for postsecondary planning and access help. The centers support the college access outreach efforts of MPS and engage families in the support and reinforcement of college attendance for Milwaukee students in centers focused on college attainment. A total of $850,657 is budgeted for College and Career Centers, plus $1.7 million from a GE grant fund that supports the expansion of programming to school-based centers at all traditional high schools.

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 2019–20, which was finalized in October of the current 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 2019–20. The remaining $1.3 million will be spent through a central budget for districtwide library uses.



Community Learning Centers

The district will continue to partner with community-based agencies to facilitate 21st-century Community Learning Centers in MPS schools. These essential after-school programs engage young minds through tutoring, recreation and enrichment activities that complement and reinforce school-day curricula. Families of participating students also receive education assistance, including literacy training and help with job skills.

Credit Recovery

A budget of $1.8 million is set aside for programs that support student 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 $396,686 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, Inclusion

A budget of $393,069 is planned to support the “My Brother’s Keeper” initiative by collaborating with branches of government, local businesses and community organizations to increase the number of males of color who are succeeding academically and socially. Efforts include ensuring that culturally responsive teaching practices are in place at all schools, enhancing the district vision for student participation in a wide range of after-school activities, and supporting trauma-informed care.

To better serve the community of the zip code 53206, the most economically disadvantaged in Milwaukee, the board approved a plan to expand education offerings and reconfigure schools in this zip code. Additional support services are allocated to these schools, including full-time parent coordinators at every school, additional substitute teacher support and a trauma support specialist for each site. The overarching goals are to build a firm foundation for academic success during primary education, provide a variety of specialty options for students in K–8 and middle schools and prepare students for college and career success in high school. Additional funding is allocated in the federal Title IV grant for trauma support teams at these schools.

Instructional Resources

There is $2.0 million budgeted in 2019–20 for textbook adoptions and instructional resources. This budget funds districtwide 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 $772,000 in optional services.

Interscholastic Athletics and Academics

A total of $4.9 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.



The school-based adaptive athletics program provides sports training and competition opportunities for students with disabilities. Slight modifications to traditional sports equipment and rules create an inclusive environment that ensures success for all participants.

Learning Journeys

Learning Journeys are extensive, beyond-the-classroom learning experiences offered at no cost to all MPS students. The implementation of Learning Journeys into 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.

MPS Drive

MPS Drive provides free driver's education to any MPS student between the ages of 15½ and 17¾. This initiative is designed to eliminate potential barriers preventing a young person from obtaining a driver's license and works to close the gap between Milwaukee youths and their suburban counterparts as it relates to possession of a driver's license. A total of $649,090 is budgeted to support the program.

International Newcomer Center

Starting 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. 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 $304,936.

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 $9.6 million in board funds is budgeted for 102.2 FTE school counselor positions to ensure that state counseling service requirements are met. Another $960,851 in federal funds will support 9.7 FTEs for elementary schools. Every traditional and instrumentality charter school has school counseling services in 2019–20. In K–8 schools, a school counselor will spend at least one day per week in the school. Pursuant to administrative procedure, the amount of time the school counselor spends in a middle or high school is determined by the enrollment of each individual school.

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 $3.1 million for more than 130 schools to receive nursing services in 2019–20. There is an additional $2.1 million budgeted in Title I for school nurses.

School Office Staff

In 2019–20, $48.3 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 $2.2 million for 36 bookkeepers and accounting staff to provide traditional and instrumentality charter schools with school bookkeeping services and support in cash handling, bank reconciliations and procurement processing.

School Safety Operations

The $14.6 million in the central school safety operations budget provides safety assistants for all traditional and instrumentality charter schools in 2019–20. The central budget funds 289.0 FTEs. While safety assistants are centrally funded, schools may budget for additional safety. Funds are also allocated to support LTEs for safety assistant positions and other duties such as bicycle patrols, monitors at schools that perform daily weapon scans, and training for all safety division staff.

School Special Funds

In 2019–20, the school special funds budget is $49.6 million. The largest portion of this budget supports open enrollment payments of $41.4 million to other districts. The fund includes translation services, the Manhood Development Academies (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, instrumentality charter schools and alternative schools. Included in this program are classroom-based staff such as teachers, paraprofessional assistants, and children's health assistants. It also includes support staff of speech pathologists, psychologists, social workers and social work aides for each school. Funding of $174.7 million in 2019–20 provides 2,344.78 FTEs.

Substitute Costs

In 2019–20, $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 are assigned based on district needs.

Summer Academy

Board funding for summer school and the Extended School Year (ESY) program totals $5.3 million. The ESY program for students with special education needs enrolled over 400 students in the summer of 2019 and has an allocation of $2.2 million.

June Summer Academy is a four-week session held for students on the early start calendar, including high school students. July Summer Academy is held for four weeks. Students have been able to complete or take condensed courses, participate in internship opportunities, build proficiency in key skill areas and get ahead or stay on track for graduation. A total of 2,731 high school students were served. Elementary Summer Academy offers experiential learning and developmental experiences that enhance and complement the school curriculum. More than 2,000 elementary students were served.



Summer Wraparound Sessions

Funding from the Extension Fund totals $3.2 million in 2019–20. Programs include the following:

- Multifaceted summer sessions at 18 elementary or K–8 sites provide a broad spectrum of opportunities in enrichment and developmental academics for 2,000 students in K5 to grade 8.
- Summer Adventure field trips, camps and presentations offer enrichment experiences for Summer Academy students.
- Healthy meals are provided to students participating in the Summer Academy program.

Supplemental School Support

This fund provides $2.1 million for various critical staffing needs that are not able to be met in individual 2019–20 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 student 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 $11.7 million is specifically for academic 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 will graduate with two credits of world language. A total of $7.5 million is allocated for 80.5 teachers. Staffing will be 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 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 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 $3.1 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, Contracted 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 2019–20 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 $68.2 million for 2019–20.

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 $2.4 million.
- **South Division and Vincent Acceleration**—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 $456,634.
- **Success Center**—The Success Center is designed to provide opportunities to support students who have experienced behavior challenges that have impeded their academic success in school. The Success Center's vision is to restore relationships and improve social-emotional outcomes by providing strategies that will better equip students to become resilient learners and build school-to-family partnerships. The Success Center is a program that will serve up to a maximum of 80 students in grades 4 through 12 with the goal of students returning to their home schools accompanied with a transition plan and support from the Success Center staff. Students are referred to this program through the building intervention teams when interventions have not been successful. Students receive academic support through collaboration with the home school and therapeutic services that include but are not limited to the following: mentoring, conflict resolution, behavior modification, restorative practices and mental health support. Funding allocated is $1.3 million.
- **Home and Hospital**—Allocation is $870,267 for students unable to be at a school site.
- **Milwaukee County Collaborative**—Allocation is $407,000 for programs for incarcerated youth.
- **Pregnant and Parenting Youth**—Allocation is $218,328 for pregnant students and new mothers and fathers.
- **School-to-Work Transition**—Allocation is $3.0 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 where 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 council, meeting private- and public-sector executives, taking college and career excursions and participating in cultural enrichment activities will allow the 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. The district knows that a school with involved families is more likely to have high levels of trust and be able to make improvements in academics. To increase engagement, MPS will use national best practices, research and data to ensure positive change. The family and community engagement team has created a playbook for use across the district and an online resource that is frequently updated with new information, tools, templates and strategies for use within schools.



The new MPS engagement framework builds from well-established practices across the country, including the community schools model, the collective impact theory and the dual capacity-building framework. Starting from a strengths-based perspective for both families and staff, MPS will work to build three 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. To do this, MPS launched a Family Empowerment University in fall 2017. This features a course catalog of different institutes, workshops and resources that families and staff can access to build their capacity to work together for student success. Business and community partners, as well as families, will lead these learning opportunities at local schools.

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 they belong in that school.

Creating 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 established three regional Welcome Centers that serve as “one-stop shop” customer service centers for families and community members to interact with MPS closer to home. 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 several community engagement associates increase the capacity of the district in this area. These associates serve as backbone support for selected family-focused initiatives and work to implement those initiatives in schools through the coaching of parent coordinators and school leaders. Through this work, the associates will connect business and community partners to schools and help to facilitate collective impact by aligning all partner efforts to the school improvement plan.

Focusing on shared leadership, equity and cultural relevance in all schools lays the groundwork for MPS schools to increase family and community engagement. Through a partnership with United Way of Greater Milwaukee & Waukesha County, ten MPS schools can operate at the highest level of family and community engagement by joining the Milwaukee Community Schools Partnership. This collective strategy employs a full-time community school coordinator to transform schools into a place where students, families, staff and the surrounding community can work together to ensure that every student is successful.

School Allocation Detail

School Allocations—Board Funds

2019–20 – 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 0.5 FTE of a teacher for small schools (350 students or less), the distribution of cell tower lease revenue, a 1.0 FTE teacher for culinary arts and a 1.0 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 K4–12 enrollments by the basic 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 0.5 FTE of the base per-pupil for other three-year-olds.

Column 11: Staff Cost Change—Funds allocated to schools to maintain their "buying power" from FY19 with the increased benefit rate.

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

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
FINAL ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2020

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	Benefit Rate Change	Total School Allocation
A.L.B.A.	-	504	-	370,228	193,357	284,064	14,500	1,838,088	-	19,360	2,723,937
Accelerated Learning	-	629	-	122,087	186,907	-	-	2,293,963	-	18,066	2,621,023
Alcott	-	309	46,279	-	-	-	-	1,128,468	-	6,609	1,181,356
Allen-Field	-	543	-	277,671	27,150	-	-	1,980,321	-	15,841	2,300,983
Alliance	-	192	46,279	-	-	101,376	5,100	665,664	-	21,505	839,924
Audubon High	-	373	-	75,808	-	-	-	1,293,191	-	10,323	1,379,322
Audubon Middle	-	519	-	138,836	25,950	-	-	1,727,751	-	11,120	1,903,657
Auer	-	166	46,279	-	-	-	-	605,402	-	5,558	657,239
Barbee Montessori	62	252	72,713	-	126,389	-	-	919,044	113,088	11,750	1,242,984
Barton	-	255	46,279	-	-	-	-	929,985	-	7,104	983,368
Bay View	-	908	92,557	122,087	224,789	-	-	3,148,036	-	21,817	3,609,286
Bay View Montessori	59	307	46,279	-	134,639	-	-	1,119,629	107,616	10,728	1,418,891
Bethune	-	590	-	260,922	-	-	-	2,154,680	-	22,182	2,437,784
Bradley Tech. & Trade	-	1,021	-	122,087	241,739	-	-	3,539,807	-	29,693	3,933,326
Brown	-	304	46,279	-	-	-	-	1,108,688	-	8,741	1,163,708
Browning	-	301	46,279	-	-	-	-	1,097,747	-	9,334	1,153,360
Bruce	-	216	46,279	-	-	-	-	787,752	-	5,902	839,933
Bryant	-	205	46,279	-	-	-	-	747,635	-	7,300	801,214
Burbank	-	597	-	168,365	-	-	-	2,180,244	-	14,811	2,363,420
Burdick	-	620	-	-	-	-	-	2,264,240	-	12,596	2,276,836
Carson	-	432	-	-	-	-	-	1,577,664	-	8,886	1,586,550
Carver	-	485	-	-	-	-	-	1,771,220	-	9,130	1,780,350
Cass	-	366	-	-	-	-	-	1,336,632	-	9,419	1,346,051
Chinese Language Academy	-	470	-	260,922	-	-	-	1,716,440	-	11,631	1,988,993
Clarke	-	266	46,279	-	-	-	-	971,432	-	8,356	1,026,067
Clemens	-	341	46,279	-	-	-	-	1,243,627	-	8,683	1,298,589
Clement	-	402	-	-	-	-	-	1,468,104	-	8,941	1,477,045
Congress	-	684	-	-	-	-	-	2,497,968	-	13,766	2,511,734
Cooper	-	471	-	-	-	-	-	1,720,092	-	10,710	1,730,802
Craig Montessori	53	253	46,279	-	126,539	-	-	923,956	96,672	14,894	1,208,340
Curtin	-	327	46,279	-	-	-	-	1,194,204	-	8,186	1,248,669
Doerfler	-	532	-	231,393	26,600	-	-	1,942,864	-	13,579	2,214,436
Douglas	-	246	46,279	-	-	-	-	818,934	-	5,648	870,861
Eighty-first	36	334	46,279	-	-	-	-	1,218,098	65,664	9,061	1,339,102
Elm	-	303	46,279	-	138,007	-	-	1,105,041	-	9,271	1,298,598
Emerson	-	230	46,279	-	-	-	-	838,810	-	8,882	893,971

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
FINAL ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2020

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	Benefit Rate Change	Total School Allocation
Engleburg	-	306	46,279	-	-	-	-	1,115,982	-	10,873	1,173,134
Fairview	-	659	-	-	-	-	-	2,406,668	-	20,186	2,426,854
Fernwood Montessori	67	728	-	-	197,789	-	-	2,658,656	122,208	27,493	3,006,146
Fifty-third	-	410	-	-	-	-	-	1,497,320	-	8,214	1,505,534
Forest Home	-	625	-	231,393	31,250	-	-	2,279,375	-	14,136	2,556,154
Franklin	-	369	46,279	-	-	-	-	1,347,588	-	17,018	1,410,885
Fratney	-	467	-	138,836	23,350	-	-	1,703,149	-	13,126	1,878,461
French Immersion	-	641	-	-	184,739	-	-	2,337,727	-	19,387	2,541,853
Gaenslen	-	749	-	-	-	-	-	2,735,348	-	14,943	2,750,291
Garland	-	593	-	260,922	-	-	-	2,165,636	-	19,079	2,445,637
German Immersion	-	594	-	-	177,689	-	-	2,166,318	-	20,834	2,364,841
Goodrich	-	362	46,279	-	-	-	-	1,320,214	-	12,150	1,378,643
Grant	-	601	-	214,644	-	-	-	2,194,852	-	19,315	2,428,811
Grantosa	-	580	-	-	-	-	-	2,118,160	-	15,613	2,133,773
Green Bay - Success Center	-	-	-	-	-	-	-	1,337,420	-	-	1,337,420
Greenfield	-	646	-	277,671	32,300	-	-	2,359,192	-	18,776	2,687,939
Green Tree Middle	-	176	46,279	-	120,839	-	-	585,904	-	-	753,022
Green Tree High		39				-		135,213		-	135,213
Groppi	-	124	-	-	-	-	-	728,800	-	3,957	732,757
Hamilton	-	1,475	48,822	307,201	-	-	-	5,113,825	-	32,844	5,502,692
Hampton	-	222	76,220	-	-	-	-	809,634	-	5,347	891,201
Hartford	-	518	-	-	-	-	-	1,891,736	-	21,587	1,913,323
Hawley	-	355	46,279	-	-	-	-	1,294,685	-	11,576	1,352,540
Hawthorne	-	271	46,279	-	-	-	-	988,337	-	7,528	1,042,144
Hayes	-	596	-	462,785	29,800	-	-	2,176,592	-	18,480	2,687,657
Hi-Mount	-	199	46,279	-	-	-	-	726,748	-	5,302	778,329
Holmes	-	284	46,279	-	-	-	-	1,037,168	-	5,616	1,089,063
Honey Creek	-	408	-	-	-	217,008	5,100	1,487,976	-	16,649	1,726,733
Hopkins Lloyd	-	137	75,845	-	-	-	-	499,639	-	6,383	581,867
Humboldt Park	-	629	-	260,922	-	-	-	2,297,108	-	19,872	2,577,902
I.D.E.A.L.	-	284	46,279	-	-	149,952	14,500	1,037,168	-	8,464	1,256,363
Jackson	-	268	46,279	-	-	-	-	977,396	-	7,797	1,031,472
Kagel	-	210	46,279	92,557	10,500	-	-	765,870	-	5,276	920,482
Keefe	-	181	46,279	-	-	-	-	660,107	-	3,221	709,607
Kilbourn	-	248	46,279	-	-	-	-	904,456	-	6,904	957,639

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
FINAL ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2020

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	Benefit Rate Change	Total School Allocation
King High	-	1,472	-	-	313,357	-	-	5,103,424	-	30,085	5,446,866
King Middle	-	383	-	-	150,007	-	-	1,275,007	-	12,040	1,437,054
King, M. L.	-	254	168,402	-	-	-	-	927,608	-	7,716	1,103,726
Kluge	-	332	46,279	75,808	142,357	-	-	1,210,804	-	11,128	1,486,376
LaFollette	-	216	46,279	-	-	-	-	788,832	-	5,677	840,788
Lancaster	-	377	138,836	-	-	-	-	1,376,804	-	12,565	1,528,205
Languages High	-	595	-	-	177,839	-	-	2,062,865	-	24,795	2,265,499
Languages Middle	-	548	-	-	170,789	-	-	1,824,292	-	-	1,995,081
Lincoln Avenue	-	437	-	185,114	21,850	-	-	1,593,739	-	14,262	1,814,965
Lincoln Center	-	625	-	46,279	217,557	-	-	2,080,625	-	21,515	2,365,976
Longfellow	-	802	-	231,393	40,100	-	-	2,928,904	-	28,304	3,228,701
Lowell	-	225	46,279	-	126,307	-	-	820,575	-	11,647	1,004,808
MacDowell High	-	263	60,019	-	128,039	-	-	911,821	-	16,795	1,116,674
MacDowell K-8	70	529		-	167,939	-	-	1,931,908	127,680	-	2,227,527
Madison	-	659	92,557	-	-	-	-	2,284,753	-	15,520	2,392,830
Manitoba	-	447	-	75,808	-	-	-	1,632,444	-	14,131	1,722,383
Maple Tree	-	194	46,279	-	-	-	-	707,518	-	8,358	762,155
Maryland Montessori	50	442	-	-	154,889	-	-	1,614,184	91,200	15,453	1,875,726
Meir High	-	526	-	-	167,489	-	-	1,823,642	-	28,657	2,019,788
Meir K-8	-	672	-	-	189,389	-	-	2,454,144	-	-	2,643,533
Metcalfe	-	329	46,279	-	-	-	-	1,201,508	-	6,589	1,254,376
Milwaukee High School of Arts	-	940	29,941	168,365	233,557	-	-	3,258,980	-	20,969	3,711,812
Mitchell	-	645	-	277,671	32,250	-	-	2,355,540	-	14,715	2,680,176
Morgandale	-	582	-	122,087	-	-	-	2,125,464	-	12,935	2,260,486
Marshall	-	1,044	-	-	-	-	-	3,619,548	-	15,159	3,634,707
Marvin Pratt	-	269	46,279	-	-	-	-	981,043	-	5,276	1,032,598
Morse	-	440	46,279	-	-	-	-	1,464,760	-	7,095	1,518,134
Neeskara	-	379	-	-	-	-	-	1,382,213	-	9,176	1,391,389
Ninety-fifth	-	435	-	-	-	-	-	1,586,445	-	9,776	1,596,221
North	-	370	46,279	-	-	-	-	1,282,790	-	5,886	1,334,955
Obama S.C.T.E. High	-	371	-	-	144,239	-	-	1,286,257	-	14,547	1,445,043
Obama S.C.T.E. K-8	-	239		-	124,439	-	-	872,828	-	-	997,267
Parkside	-	844	-	122,087	219,157	-	-	3,082,288	-	23,265	3,446,797
Parkview	-	386	-	122,087	-	-	-	1,407,742	-	13,217	1,543,046
Pierce/ Riverwest	-	319	46,279	-	15,950	-	-	1,163,393	-	8,780	1,234,402
Project STAY	-	229	-	-	-	-	-	912,950	-	5,076	918,026

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
FINAL ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2020

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	Benefit Rate Change	Total School Allocation
Pulaski	-	837	-	323,950	259,957	-	-	2,901,879	-	21,763	3,507,549
Reagan	-	1,344	-	29,530	294,157	-	-	4,659,648	-	25,101	5,008,436
Riley	40	356	-	231,393	159,789	-	-	1,298,332	72,960	11,731	1,774,205
River Trail	-	371	-	29,530	-	-	-	1,354,892	-	7,459	1,391,881
Riverside	-	1,495	36,038	92,557	74,750	-	-	5,183,165	-	35,317	5,421,827
Rogers	-	629	-	231,393	31,450	-	-	2,297,108	-	19,805	2,579,756
Roosevelt	-	373	138,836	-	148,507	-	-	1,241,717	-	6,766	1,535,826
Sherman	-	288	138,836	-	-	-	-	1,051,776	-	6,629	1,197,241
Siefert	-	287	46,279	-	-	-	-	1,046,689	-	9,522	1,102,490
Sign Language	-	582	-	-	175,889	-	-	2,125,464	-	15,128	2,316,481
South	-	795	29,566	462,785	39,750	-	-	2,756,265	-	23,318	3,311,684
South Accelerated	-	34	-	-	-	-	-	346,500	-	1,805	348,305
Spanish Immersion	-	735	-	-	198,839	-	-	2,680,545	-	26,280	2,905,664
Starms Discovery	-	282	46,279	-	-	-	-	1,029,864	-	7,468	1,083,611
Starms EC	97	174	46,279	-	-	-	-	634,578	176,928	6,383	864,168
Story	-	404	-	168,365	-	-	-	1,475,408	-	17,490	1,661,263
Stuart	-	308	46,279	75,808	-	-	-	1,123,276	-	11,137	1,256,500
Thoreau	-	431	-	-	-	-	-	1,574,012	-	8,787	1,582,799
Thurston Woods	-	409	-	-	-	-	-	1,493,668	-	6,310	1,499,978
Townsend	-	352	46,279	-	-	-	-	1,285,504	-	8,591	1,340,374
Transition	-	151	-	-	-	-	-	728,800	-	3,790	732,590
Trowbridge	-	236	46,279	-	-	-	-	861,872	-	6,134	914,285
Victory	-	567	-	214,644	173,639	-	-	2,070,684	-	19,101	2,478,068
Vieau	-	745	-	370,228	37,250	-	-	2,720,740	-	18,768	3,146,986
Vincent	-	768	123,010	-	203,789	-	-	2,662,656	-	18,365	3,007,820
Vincent Accelerated	-	61	-	-	-	-	-	346,500	-	1,805	348,305
Washington-IT	-	571	92,557	122,087	-	-	-	1,979,657	-	17,522	2,211,823
WCLL High	-	175	-	-	-	-	-	606,725	-	11,603	618,328
WCLL K-8	-	228	-	-	-	-	-	832,656	-	-	832,656
Wedgewood Park	-	890	-	185,114	270,557	-	-	2,962,810	-	18,405	3,436,886
Westside	-	205	46,279	-	-	-	-	747,635	-	3,632	797,546
Whitman	-	416	-	-	-	-	-	1,519,232	-	8,308	1,527,540
Whittier	-	217	46,279	-	-	114,576	14,500	791,399	-	5,879	990,271
Zablocki	-	326	46,279	122,087	-	-	-	1,188,922	-	8,771	1,366,059
Traditional & Instrumentality Charter Schools	**534**	**63,768**	**3,636,147**	**8,483,507**	**7,266,145**	**866,976**	**53,700**	**230,655,608**	**974,016**	**1,737,311**	**253,695,388**
Non-Instrumentality Charter Schools		**8,327**					**-**	73,685,100			**73,685,100**

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
FINAL ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2020

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	Benefit Rate Change	Total School Allocation
Partnership Programs		**746**									**8,633,712**
ADA Compliance											100,000
Adaptive Athletics											135,573
Advanced Academic Studies (AP/IB)											712,745
Advanced Studies											975,820
Allied Health											4,456,530
Assessment											1,675,600
Building Operations - Sites											29,932,283
Central Art/Music/Phy Ed/Librarians (AMP)											23,495,416
Central Guidance Positions											9,648,935
Central School Office (Leaders, APs & Secretaries)											48,278,083
College Access Center											850,657
Common School Fund											2,805,080
Credit Recovery											1,831,685
Educational Maintenance											396,686
Equity Access Inclusion											393,069
Grant Transitional											-
Home & Hospital											870,267
Instrumental Music											771,866
Interscholastic Academics											399,693
Interscholastic Athletics											4,512,869
Intervention Resources											286,125
Milwaukee County Collaborative											407,000
MPS Drive											649,090
Newcomer Center											691,476
Non-MPS Costs (3-year-old screening)											570,045
Positive Behavior Intervention & Support											34,330
Pregnant & Parenting Youth											725,303
School Nurses											3,093,913
School Office Support (Bookkeeping)											2,215,998
School Safety Operations											14,582,153
School Special Services											174,664,880
School Improvement Performance											2,987,087
School To Work Transition (Sp Ed)											2,991,280
Sp.Ed.-Optional Services											152,263

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
FINAL ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2020

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	Benefit Rate Change	Total School Allocation
SSF: School Special Funds											49,550,488
Substitute Costs											10,864,736
Summer School - Regular											3,027,342
Summer School - Spec. Ed.											1,657,277
Supplemental School Support											2,079,240
Tech-Licenses & Equip											11,724,266
Textbook Adoption											2,015,679
Transportation Operations											63,299,324
World Languages											7,495,533
Central School Programs & Funds											**488,007,685**
GRAND TOTAL	**534**	**72,841**									**824,021,885**

*Program Support includes: Small School Allocation (0.50 FTE Teacher); Cell Tower Revenue; Turnaround Arts or Culinary Allocation (1.00 FTE Teacher)

^Specialty School Allocation includes: Art & IB allocation($150/pupil plus 1.00 FTE Teacher; Montessori, Language Immersion, STEAM or AP Capstone allocation ($150/pupil and 2.25 FTE Paraprofessionals); of Bilingual ($50/pupil)

School Board Funds Allocation

2019–20 – 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 K4–12 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, and Library (AMP)—Provides art, music, physical education and library services to traditional, instrumentality charter and alternative schools.

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

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

2019-20 Amended Adopted Budget - School Board Funds Allocation
Fiscal Year Ending June 30, 2020

1	2	3	4	5	6	7		9
School Name	Student Count	Board Allocation	School Counselors	Art, Music, & Phy Ed	Special Education	World Languages	School Office	Total Board Allocation
A.L.B.A.	**504.0**	2,723,937	-	160,811	656,214	46,556	292,108	3,879,626
Accelerated Learning	**629.0**	2,621,023	-	161,386	1,164,617	46,556	415,318	4,408,900
Alcott	**309.0**	1,181,356	18,622	113,260	674,532	-	213,222	2,200,992
Allen-Field	**543.0**	2,300,983	-	161,156	2,014,232	-	384,817	4,861,188
Alliance	**192.0**	982,594	46,556	112,745	664,253	46,556	171,596	2,024,300
Audubon High	**373.0**	1,379,322	93,112	150,910	1,126,791	186,224	199,840	3,136,199
Audubon Middle	**519.0**	1,903,657	93,112	179,543	1,455,477	-	578,217	4,210,006
Auer	**166.0**	657,239	18,622	94,317	846,867	-	213,222	1,830,267
Barbee Montessori	**314.0**	1,242,984	-	94,457	780,184	-	213,222	2,330,847
Barton	**255.0**	983,368	-	94,417	679,391	-	213,222	1,970,398
Bay View	**908.0**	3,609,286	279,337	349,180	2,098,491	279,337	778,056	7,393,687
Bethune	**590.0**	2,437,784	27,934	179,803	1,688,963	-	426,830	4,761,314
Bradley Tech. & Trade	**1,021.0**	3,933,326	279,337	442,552	2,022,594	279,337	778,056	7,735,202
Brown	**304.0**	1,163,708	-	94,677	1,136,569	-	213,222	2,608,176
Browning	**301.0**	1,153,360	-	94,797	1,185,113	-	213,222	2,646,492
Bruce	**216.0**	839,933	-	94,212	676,707	-	213,222	1,824,074
Bryant	**205.0**	801,214	-	94,207	825,561	-	213,222	1,934,204
Burbank	**597.0**	2,363,420	46,556	179,908	1,842,476	-	415,318	4,847,678
Burdick	**620.0**	2,276,836	46,556	180,048	801,590	-	415,318	3,720,348
Carson	**432.0**	1,586,550	27,934	151,150	926,258	-	255,234	2,947,126
Carver	**485.0**	1,780,350	27,934	151,005	1,095,365	-	255,234	3,309,888
Cass	**366.0**	1,346,051	27,934	151,060	1,114,351	-	213,221	2,852,617
Chinese Language Academy	**470.0**	1,988,993	27,934	151,185	955,244	93,112	255,234	3,471,702
Clarke	**266.0**	1,026,067	18,622	113,235	986,900	-	213,222	2,358,046
Clemens	**341.0**	1,298,589	-	94,692	848,624	-	213,222	2,455,127
Clement	**402.0**	1,477,045	27,934	151,085	779,128	-	250,466	2,685,658
Congress	**684.0**	2,511,734	93,112	245,412	1,534,398	-	426,830	4,811,486
Cooper	**471.0**	1,730,802	27,934	151,295	1,180,339	-	243,825	3,334,195
Craig Montessori	**306.0**	1,208,340	18,622	113,230	565,669	-	213,222	2,119,083
Curtin	**327.0**	1,248,669	18,622	113,340	582,780	-	213,222	2,176,633
Doerfler	**532.0**	2,214,436	27,934	179,863	1,632,747	-	384,818	4,439,798
Douglas	**246.0**	870,861	93,112	113,235	970,363	-	255,235	2,302,806
Eighty-first	**370.0**	1,339,102	-	94,742	1,351,199	-	213,222	2,998,265
Elm	**303.0**	1,298,598	-	132,081	780,762	-	213,222	2,424,663
Emerson	**230.0**	893,971	-	94,362	1,009,238	-	213,222	2,210,793

MILWAUKEE PUBLIC SCHOOLS

2019-20 Amended Adopted Budget - School Board Funds Allocation
Fiscal Year Ending June 30, 2020

1	2	3	4	5	6	7		9
School Name	Student Count	Board Allocation	School Counselors	Art, Music, & Phy Ed	Special Education	World Languages	School Office	Total Board Allocation
Engleburg	**306.0**	1,173,134	-	94,557	1,356,311	-	213,222	2,837,224
Fairview	**659.0**	2,426,854	93,112	245,432	2,077,820	-	415,318	5,258,536
Fernwood Montessori	**795.0**	3,006,146	93,112	245,672	731,880	-	415,318	4,492,128
Fifty-third	**410.0**	1,505,534	27,934	151,055	1,366,802	-	255,234	3,306,559
Forest Home	**625.0**	2,556,154	18,622	161,436	2,717,421	-	426,830	5,880,463
Franklin	**369.0**	1,410,885	18,622	150,750	2,085,766	-	213,222	3,879,245
Fratney	**467.0**	1,878,461	-	132,792	862,589	-	255,234	3,129,076
French Immersion	**641.0**	2,541,853	-	161,386	480,357	-	422,062	3,605,658
Gaenslen	**749.0**	2,750,291	93,112	245,712	4,683,320	-	426,830	8,199,265
Garland	**593.0**	2,445,637	46,556	180,053	1,004,230	-	384,818	4,061,294
German Immersion	**594.0**	2,364,841	18,622	161,256	545,289	-	336,834	3,426,842
Goodrich	**362.0**	1,378,643	-	94,852	1,202,923	-	213,222	2,889,640
Grant	**601.0**	2,428,812	93,112	245,362	948,479	-	422,062	4,137,827
Grantosa	**580.0**	2,133,773	27,934	179,823	2,080,786	-	384,817	4,807,133
Greenfield	**646.0**	2,687,939	46,556	180,068	1,063,353	-	415,318	4,393,234
Green Tree Prep	**215.0**	888,235	93,112	151,080	271,652	46,556	535,845	1,986,480
Groppi	**124.0**	732,757	93,112	93,512	373,371	-	192,184	1,484,936
Hamilton	**1,475.0**	5,502,692	372,449	631,507	3,942,744	558,673	972,469	11,980,534
Hampton	**222.0**	891,201	-	94,267	987,137	-	213,222	2,185,827
Hartford	**518.0**	1,913,323	46,556	180,123	834,056	-	384,817	3,358,875
Hawley	**355.0**	1,352,540	-	132,227	813,928	-	213,222	2,511,917
Hawthorne	**271.0**	1,042,144	-	94,407	818,126	-	213,222	2,167,899
Hayes	**596.0**	2,687,657	46,556	180,038	1,729,473	-	426,830	5,070,554
Hi-Mount	**199.0**	778,329	18,622	112,780	552,635	-	213,222	1,675,588
Holmes	**284.0**	1,089,063	18,622	113,245	1,531,136	-	213,222	2,965,288
Honey Creek	**408.0**	1,726,733	-	132,402	1,009,480	-	255,234	3,123,849
Hopkins-Lloyd	**137.0**	581,867	18,622	94,262	1,114,223	-	213,222	2,022,196
Howard Montessori	**366.0**	1,418,891	-	94,417	336,374	-	378,847	2,228,529
Humboldt Park	**629.0**	2,577,902	27,934	179,893	984,331	-	390,359	4,160,419
I.D.E.A.L.	**284.0**	1,256,363	18,622	113,160	381,997	-	213,222	1,983,364
Jackson	**268.0**	1,031,472	-	94,492	1,135,992	-	213,222	2,475,178
Kagel	**210.0**	920,482	-	94,212	766,093	-	213,222	1,994,009
Keefe	**181.0**	709,607	18,622	84,750	681,480	-	213,222	1,707,681
Kilbourn	**248.0**	957,639	-	94,472	789,616	-	213,222	2,054,949
King High	**1,472.0**	5,446,866	372,449	631,502	2,561,736	791,454	962,082	10,766,089

MILWAUKEE PUBLIC SCHOOLS

2019-20 Amended Adopted Budget - School Board Funds Allocation
Fiscal Year Ending June 30, 2020

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
King Middle	**383.0**	1,437,054	93,112	151,190	770,636	-	439,756	2,891,748
King, M. L.	**254.0**	1,103,726	18,622	206,222	1,011,442	-	213,222	2,553,234
Kluge	**332.0**	1,486,376	-	94,572	1,446,403	-	213,222	3,240,573
LaFollette	**216.0**	840,788	18,622	112,905	1,151,588	-	213,222	2,337,125
Lancaster	**377.0**	1,528,205	18,622	206,442	735,958	-	213,222	2,702,449
Languages	**1,143.0**	4,260,580	279,337	443,522	2,447,664	372,449	764,500	8,568,052
Lincoln Avenue	**437.0**	1,814,965	-	132,522	1,110,967	-	336,834	3,395,288
Lincoln Center	**625.0**	2,365,977	139,668	245,337	1,716,546	-	562,203	5,029,731
Longfellow	**802.0**	3,228,701	93,112	348,630	1,979,364	-	556,382	6,206,189
Lowell	**225.0**	1,004,808	-	94,342	509,565	46,556	213,222	1,868,493
MacDowell Montessori	**862.0**	3,344,201	121,046	245,862	1,716,501	93,112	591,987	6,112,709
Madison	**659.0**	2,392,830	279,337	245,882	2,029,067	279,337	749,866	5,976,319
Manitoba	**447.0**	1,722,383	27,934	179,488	1,556,621	-	255,203	3,741,629
Maple Tree	**194.0**	762,155	-	94,317	554,603	-	213,222	1,624,297
Marshall High	**1,044.0**	3,634,707	279,337	348,780	3,652,278	372,449	790,486	9,078,037
Maryland Montessori	**492.0**	1,875,726	27,934	151,010	509,685	-	250,466	2,814,821
Meir	**1,198.0**	4,663,321	279,337	443,442	1,409,978	279,337	763,582	7,838,997
Metcalfe	**329.0**	1,254,376	18,622	113,155	990,976	-	213,222	2,590,351
Milwaukee High School of Arts	**940.0**	3,711,812	279,337	348,935	1,807,787	279,337	764,500	7,191,708
Mitchell	**645.0**	2,680,176	46,556	180,108	1,616,689	-	426,799	4,950,328
Morgandale	**582.0**	2,260,486	27,934	179,773	1,371,104	-	384,817	4,224,114
Morse Middle	**440.0**	1,518,134	93,112	150,950	1,276,236	46,556	440,282	3,525,270
Neeskara	**379.0**	1,391,389	-	132,232	1,418,016	-	213,222	3,154,859
Ninety-fifth	**435.0**	1,596,221	-	132,387	825,228	-	243,722	2,797,558
North	**370.0**	1,334,955	93,112	113,425	1,255,524	186,224	562,404	3,545,644
Obama S.C.T.E.	**610.0**	2,442,310	204,847	179,993	2,218,243	93,112	604,417	5,742,922
Parkside	**844.0**	3,446,797	93,112	348,550	2,759,992	-	556,413	7,204,864
Parkview	**386.0**	1,543,046	-	132,307	582,780	-	213,222	2,471,355
Pierce	**319.0**	1,234,402	-	94,717	847,687	-	213,222	2,390,028
Project STAY	**229.0**	918,026	93,112	94,107	354,280	-	240,637	1,700,162
Pulaski	**837.0**	3,507,549	297,959	348,555	2,224,771	372,449	806,353	7,557,636
Reagan	**1,344.0**	5,008,436	372,449	584,031	1,418,522	605,229	947,608	8,936,275
Riley	**396.0**	1,774,205	-	132,492	1,178,997	-	255,234	3,340,928
River Trail	**371.0**	1,391,881	27,934	151,000	1,049,746	-	213,221	2,833,782
Riverside	**1,495.0**	5,421,827	372,449	584,741	2,930,338	744,898	986,943	11,041,196
Rogers	**629.0**	2,579,756	46,556	180,128	1,071,038	-	426,799	4,304,277

MILWAUKEE PUBLIC SCHOOLS

2019-20 Amended Adopted Budget - School Board Funds Allocation
Fiscal Year Ending June 30, 2020

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
Roosevelt	**373.0**	1,535,826	93,112	206,572	1,258,542	-	453,208	3,547,260
Sherman	**288.0**	1,197,241	18,622	206,397	1,011,565	-	213,222	2,647,047
Siefert	**287.0**	1,102,490	-	94,567	610,830	-	213,222	2,021,109
Sign Language	**582.0**	2,316,481	27,934	179,838	2,138,003	93,112	384,817	5,140,185
Silver Spring	**269.0**	1,032,598	-	94,457	594,536	46,556	213,222	1,981,369
South	**795.0**	3,311,684	353,826	442,682	2,863,867	512,117	778,056	8,262,232
South Acceleration	**34.0**	348,305	-	-	-	-	108,329	456,634
Spanish Immersion	**735.0**	2,905,664	-	227,089	1,437,202	-	556,413	5,126,368
Starms Discovery	**282.0**	1,083,611	18,622	113,335	980,614	-	130,938	2,327,120
Starms EC	**271.0**	864,168	-	84,751	459,980	-	260,521	1,669,420
Story	**404.0**	1,661,263	27,934	151,150	528,546	-	255,234	2,624,127
Stuart	**308.0**	1,256,500	-	94,672	810,567	46,556	213,222	2,421,517
Thoreau	**431.0**	1,582,799	27,934	151,330	879,703	-	255,234	2,897,000
Thurston Woods	**409.0**	1,499,978	18,622	150,865	978,522	-	255,234	2,903,221
Townsend	**352.0**	1,340,374	18,622	113,325	927,769	-	213,222	2,613,312
Transition	**151.0**	732,590	93,112	93,857	336,119	-	171,596	1,427,274
Trowbridge	**236.0**	914,285	18,622	112,965	873,298	-	213,222	2,132,392
Victory	**567.0**	2,478,068	27,934	179,683	669,603	-	384,817	3,740,105
Vieau	**745.0**	3,146,986	93,112	245,777	1,404,145	-	426,830	5,316,850
Vincent	**768.0**	3,007,820	279,337	348,805	2,169,248	325,893	769,898	6,901,001
Vincent Acceleration	**61.0**	348,305	-	-	-	-	108,329	456,634
Washington-IT	**571.0**	2,211,823	186,224	179,983	2,100,698	279,337	734,000	5,692,065
WCLL	**403.0**	1,450,984	111,735	180,033	1,727,028	46,556	549,973	4,066,309
Wedgewood Park	**890.0**	3,436,886	186,224	349,045	1,598,067	-	714,417	6,284,639
Westside	**205.0**	797,546	27,934	84,751	734,080	-	213,222	1,857,533
Whitman	**416.0**	1,527,540	27,934	151,015	1,047,992	-	255,234	3,009,715
Whittier	**217.0**	990,271	-	94,172	163,065	-	150,342	1,397,850
Zablocki	**326.0**	1,366,059	-	94,692	1,037,992	-	213,222	2,711,965
Traditional, Instrumentality Charter & Alternative	**64,302.0**	**252,500,640**	**8,510,451**	**$23,612,171**	**164,325,294**	**7,495,533**	**$48,101,181**	**504,545,270**

School Grant Funds Allocation

2019–20 – 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 from ages 5 to 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 a 1.0 FTE school support teacher.

Column 5: Title I Parent Involvement—Funding for a 0.75 FTE parent coordinator at every school, or a 1.0 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

2019-20 Amended Adopted Budget - School Grant Funds Allocation
Fiscal Year Ending June 30, 2020

1	2	3	4	5	6	7	8	9
School Name	Title I Student Count	Title I Schoolwide	School Support Teacher	Title I Parent Involvement	Carl Perkins	Head Start	AGR	Total Grant Allocation
A.L.B.A.	398	153,230	100,465	31,500	-	309,156	-	594,351
Accelerated Learning	526	201,362	100,465	31,500	-	-	-	333,327
Alcott	279	107,414	100,465	31,500	-	-	-	239,379
Allen-Field	519	199,815	100,465	31,500	-	-	570,271	902,051
Alliance	175	67,375	140,651	31,500	-	-	-	239,526
Audubon High	348	133,980	100,465	31,500	-	-	-	265,945
Audubon Middle	526	202,510	100,465	31,500	-	-	-	334,475
Auer	250	96,250	100,465	41,666	-	-	-	238,381
Barbee Montessori	215	82,775	100,465	31,500	-	-	-	214,740
Barton	237	91,245	100,465	31,500	-	-	373,592	596,802
Bay View	841	323,785	100,465	41,666	75,640	-	-	541,556
Bethune	559	215,215	100,465	31,500	-	185,574	-	532,754
Bradley Tech. & Trade	909	349,965	100,465	41,666	205,499	-	-	697,595
Brown	287	110,495	100,465	31,500	-	-	400,928	643,388
Browning	304	117,040	100,465	31,500	-	-	387,260	636,265
Bruce	180	69,300	100,465	31,500	-	247,161	232,356	680,782
Bryant	191	73,535	100,465	31,500	-	-	273,360	478,860
Burbank	561	215,985	100,465	31,500	-	-	469,268	817,218
Burdick	424	115,356	100,465	31,500	-	-	-	247,321
Carson	379	145,915	100,465	31,500	-	247,161	369,036	894,077
Carver	382	147,070	100,465	31,500	-	-	-	279,035
Cass	383	147,455	100,465	31,500	-	-	330,310	609,730
Chinese Language Academy	423	162,855	100,465	31,500	-	-	339,422	634,242
Clarke	272	104,720	100,465	31,500	-	-	277,916	514,601
Clemens	287	110,495	100,465	31,500	-	-	398,650	641,110
Clement	386	148,610	100,465	31,500	-	-	-	280,575
Congress	590	227,150	100,465	31,500	-	611,948	576,334	1,547,397

MILWAUKEE PUBLIC SCHOOLS

2019-20 Amended Adopted Budget - School Grant Funds Allocation
Fiscal Year Ending June 30, 2020

1	2	3	4	5	6	7	8	9
School Name	Title I Student Count	Title I Schoolwide	School Support Teacher	Title I Parent Involvement	Carl Perkins	Head Start	AGR	Total Grant Allocation
Cooper	334	102,749	100,465	31,500	-	-	-	234,714
Craig Montessori	254	97,790	100,465	31,500	-	-	-	229,755
Curtin	298	114,730	100,465	31,500	-	-	-	246,695
Doerfler	548	210,979	100,465	31,500	-	-	492,048	834,992
Douglas	149	57,365	100,465	41,666	-	-	-	199,496
Eighty-first	281	108,185	100,465	31,500	-	-	357,646	597,796
Elm	316	121,660	100,465	31,500	-	-	382,704	636,329
Emerson	226	87,010	100,465	31,500	-	-	307,530	526,505
Engleburg	258	99,330	100,465	31,500	-	-	309,808	541,103
Fairview	491	149,945	100,465	31,500	-	-	-	281,910
Fernwood Montessori	179	19,155	100,465	31,500	-	-	-	151,120
Fifty-third	388	149,380	100,465	31,500	-	-	325,754	607,099
Forest Home	535	205,975	100,465	31,500	-	303,199	810,968	1,452,107
Franklin	322	123,970	100,465	41,666	-	123,581	341,700	731,382
Fratney	414	159,390	100,465	31,500	-	-	544,442	835,797
French Immersion	432	138,975	100,465	31,500	-	-	-	270,940
Gaenslen	679	261,415	100,465	31,500	-	-	608,226	1,001,606
Garland	568	218,680	100,465	31,500	-	-	-	350,645
German Immersion	195	28,762	100,465	31,500	-	-	-	160,727
Goodrich	299	115,115	100,465	31,500	-	-	-	247,080
Grant	602	233,930	100,465	31,500	-	-	528,496	894,391
Grantosa	536	206,360	100,465	31,500	-	-	482,936	821,261
Greenfield	588	226,380	100,465	31,500	-	-	533,052	891,397
Green Tree Prep	159	61,215	100,465	31,500	-	-	-	193,180
Groppi	36	13,860	50,233	31,500	-	-	-	95,593
Hamilton	1,382	532,070	100,465	41,666	91,070	-	-	765,271
Hampton	207	79,695	100,465	31,500	-	-	266,526	478,186

MILWAUKEE PUBLIC SCHOOLS

2019-20 Amended Adopted Budget - School Grant Funds Allocation
Fiscal Year Ending June 30, 2020

1	2	3	4	5	6	7	8	9
School Name	Title I Student Count	Title I Schoolwide	School Support Teacher	Title I Parent Involvement	Carl Perkins	Head Start	AGR	Total Grant Allocation
Hartford	590	227,150	100,465	31,500	-	-	-	359,115
Hawley	346	133,210	100,465	31,500	-	-	-	265,175
Hawthorne	220	84,700	100,465	31,500	-	185,574	337,144	739,383
Hayes	572	218,061	100,465	31,500	-	247,161	576,334	1,173,521
Hi-Mount	195	75,075	100,465	31,500	-	-	177,684	384,724
Holmes	276	106,260	100,465	31,500	-	-	-	238,225
Honey Creek	358	137,830	100,465	31,500	-	-	-	269,795
Hopkins-Lloyd	215	82,775	100,465	41,666	-	-	191,352	416,258
Howard Montessori	72	9,326	100,465	31,500	-	-	-	141,291
Humboldt Park	552	212,520	100,465	31,500	-	-	-	344,485
I.D.E.A.L.	264	101,640	100,465	31,500	-	-	-	233,605
Jackson	242	93,170	100,465	41,666	-	247,161	364,480	846,942
Kagel	203	78,155	100,465	31,500	-	247,161	-	457,281
Keefe	149	57,365	100,465	41,666	-	-	120,734	320,230
Kilbourn	234	90,090	100,465	31,500	-	309,156	-	531,211
King High	1,008	264,851	100,465	41,666	-	-	-	406,982
King Middle	440	169,400	100,465	31,500	-	-	-	301,365
King, M. L.	248	95,480	100,465	31,500	-	123,581	255,136	606,162
Kluge	245	94,325	100,465	31,500	-	198,971	330,310	755,571
LaFollette	210	80,850	100,465	41,666	-	247,161	209,576	679,718
Lancaster	297	114,345	100,465	31,500	-	-	218,688	464,998
Languages	787	209,725	100,465	41,666	-	-	-	351,856
Lincoln Avenue	393	155,624	100,465	31,500	-	617,904	605,948	1,511,441
Lincoln Center	648	249,480	100,465	31,500	-	-	-	381,445
Longfellow	768	295,680	100,465	31,500	-	182,557	681,122	1,291,324
Lowell	218	79,611	100,465	31,500	-	-	309,808	521,384
MacDowell Montessori	638	233,550	100,465	41,666	-	-	-	375,681

MILWAUKEE PUBLIC SCHOOLS

2019-20 Amended Adopted Budget - School Grant Funds Allocation
Fiscal Year Ending June 30, 2020

1	2	3	4	5	6	7	8	9
School Name	Title I Student Count	Title I Schoolwide	School Support Teacher	Title I Parent Involvement	Carl Perkins	Head Start	AGR	Total Grant Allocation
Madison	677	260,645	100,465	31,500	91,466	-	-	484,076
Manitoba	475	182,875	100,465	31,500	-	-	-	314,840
Maple Tree	201	77,385	100,465	31,500	-	309,156	298,418	816,924
Marshall High	747	287,595	100,465	41,666	38,000	-	-	467,726
Maryland Montessori	98	10,445	100,465	31,500	-	-	-	142,410
Meir	1,032	355,933	100,465	41,666	38,079	-	-	536,143
Metcalfe	265	102,025	100,465	31,500	-	-	243,746	477,736
Milwaukee High School of Arts	829	319,165	100,465	41,666	-	-	-	461,296
Mitchell	604	232,540	100,465	31,500	-	117,625	514,828	996,958
Morgandale	528	203,280	100,465	31,500	-	-	-	335,245
Morse Middle	394	151,690	100,465	31,500	-	-	-	283,655
Neeskara	338	130,130	100,465	31,500	-	-	398,650	660,745
Ninety-fifth	314	104,284	100,465	31,500	-	-	-	236,249
North	287	110,495	100,465	41,666	55,160	-	-	307,786
Parkside	735	282,975	100,465	31,500	-	-	-	414,940
Parkview	332	127,820	100,465	31,500	-	-	453,322	713,107
Pierce	277	106,645	100,465	31,500	-	123,581	-	362,191
Project STAY	91	35,035	-	31,500	-	-	-	66,535
Pulaski	687	264,495	100,465	41,666	72,339	-	-	478,965
Reagan	922	253,119	100,465	41,666	49,637	-	-	444,887
Riley	380	146,300	100,465	31,500	-	-	-	278,265
River Trail	378	145,530	100,465	31,500	-	-	271,082	548,577
Riverside	1,396	537,460	100,465	41,666	83,626	-	-	763,217
Rogers	593	228,305	100,465	31,500	-	-	528,496	888,766
Roosevelt	343	132,055	100,465	31,500	-	-	-	264,020
Obama S.C.T.E.	527	202,895	100,465	41,666	80,133	166,785	175,406	767,350
Sherman	272	104,720	100,465	31,500	-	370,743	289,306	896,734
Siefert	231	88,935	100,465	31,500	-	303,199	323,476	847,575

MILWAUKEE PUBLIC SCHOOLS

2019-20 Amended Adopted Budget - School Grant Funds Allocation
Fiscal Year Ending June 30, 2020

1	2	3	4	5	6	7	8	9
School Name	Title I Student Count	Title I Schoolwide	School Support Teacher	Title I Parent Involvement	Carl Perkins	Head Start	AGR	Total Grant Allocation
Sign Language	538	207,130	100,465	31,500	-	-	437,376	776,471
Silver Spring	230	88,550	100,465	31,500	-	185,574	341,700	747,789
South	753	289,905	100,465	41,666	70,604	-	-	502,640
South Acceleration	39	15,015	-	31,500	-	-	-	46,515
Spanish Immersion	546	193,549	100,465	31,500	-	-	-	325,514
Starms Discovery	320	123,200	100,465	31,500	-	-	282,472	537,637
Starms EC	100	38,500	-	31,500	-	-	200,464	270,464
Story	396	152,460	100,465	31,500	-	-	341,700	626,125
Stuart	278	107,030	100,465	31,500	-	-	384,982	623,977
Thoreau	430	165,550	100,465	31,500	-	-	332,588	630,103
Thurston Woods	352	135,520	100,465	31,500	-	241,206	375,870	884,561
Townsend	296	113,960	100,465	31,500	-	-	268,804	514,729
Transition	74	28,490	50,233	31,500	-	-	-	110,223
Trowbridge	238	91,630	100,465	31,500	-	-	-	223,595
Victory	507	195,195	100,465	31,500	-	-	410,040	737,200
Vieau	682	262,570	100,465	31,500	-	-	-	394,535
Vincent	672	258,720	100,465	31,500	101,965	-	-	492,650
Vincent Acceleration	20	7,700	-	31,500	-	-	-	39,200
Washington-IT	523	201,355	100,465	31,500	103,276	-	-	436,596
WCLL	575	221,375	100,465	41,666	-	-	227,800	591,306
Wedgewood Park	906	348,810	100,465	41,666	-	-	-	490,941
Westside	165	63,525	100,465	31,500	-	241,206	255,136	691,832
Whitman	380	146,300	100,465	31,500	-	-	-	278,265
Whittier	112	26,535	100,465	31,500	-	-	-	158,500
Zablocki	278	107,030	100,465	31,500	-	-	341,700	580,695
Traditional, Instrumentality Charter & Alternative	**55,258**	**$20,569,600**	**$13,000,172**	**$4,464,984**	**$1,156,494**	**$6,693,242**	**$23,366,217**	**$69,250,709**

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.
- **2019–20 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 2019–20 school year. This information is accompanied by 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 2018–19. School racial/ethnic identification for the available 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. ELL and special education students (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 2017–18.

MILWAUKEE PUBLIC SCHOOLS



A.E. Burdick School

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

Assistant Principal in Charge Mark Kubicek
Board Member: Megan O'Halloran
Region: East
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/burdick

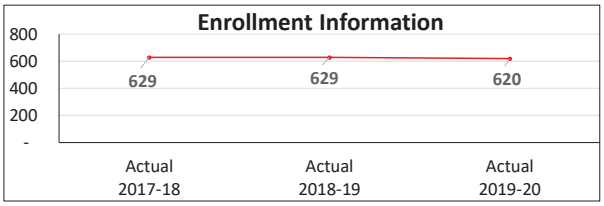
School Description

Burdick School offers all students a traditional, rigorous academic program with special emphasis on music and technology. The school's staff includes full-time specialists in music, art, physical education, special education, and trade and technology. In addition, instrumental music lessons are also offered to students. Burdick students participate in a variety of sports programs and in Race Across America. The school also provides a focus on engineering with grant support from Rockwell Corporation that includes LEGO Robotics and Future Cities competitions. The staff and students of Burdick enjoy an enduring partnership with the Milwaukee Symphony Orchestra as part of the nationally recognized ACE program. Burdick also has a strong working partnership with Cardinal Stritch University and the University of Wisconsin-Milwaukee. Burdick was recognized as a School of Distinction based upon a successful implementation of PBIS to reinforce positive student behaviors. The vast majority of the Burdick staff holds advanced degrees and have been teaching at the school for more than 15 years.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	30.70
Total Para FTEs:	6.58
Total FTEs:	43.63

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	73.8		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	38.8%	Math School Average	27.6%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			9%
Asian			5%
HI/PI			0%
Hispanic			32%
Native American			1%
White			51%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			4%
SPED Enrollment:			13%

Points of School Pride

- Participated in The Lance Sijan Project honoring the life and heroism of Lance Sijan
- 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
- Participated in the annual Thomas More math competition (8th grade placed first; 7th grade placed second)
- Continued a strong relationship with Cardinal Stritch University

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,539,900	2,444,814	2,405,253	(39,561)
Other Wages	37,393	53,138	47,900	(5,238)
Employee Benefits	1,370,610	1,333,853	1,334,019	166
Purchased Services	79,449	115,103	76,522	(38,581)
Supplies	139,532	90,266	94,959	4,693
Other	36,819	16,592	11,037	(5,555)
Total Expenditures	**$4,203,703**	**$4,053,766**	**$3,969,690**	**($84,076)**

MILWAUKEE PUBLIC SCHOOLS



Academia de Lenguaje y Bellas Artes

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

Teacher Leader: Brenda Martinez
Board Member: Luis A. Báez (Tony), Ph.D
Region: Southwest
Grades: K4-6

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

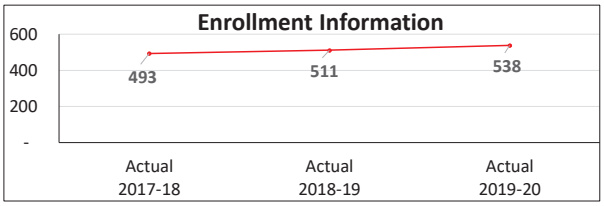
School Description

Academia De Languaje 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, 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	37.20
Total Para FTEs:	13.13
Total FTEs:	54.28

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	71.2		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	23.4%	Math School Average	30.1%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			0%
Asian			0%
HI/PI			0%
Hispanic			99%
Native American			0%
White			1%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			68%
SPED Enrollment:			17%

Points of School Pride

- Expanded to middle school grades
- Held annual fine arts gallery and science fair for students to showcase their learning
- Improved playground that includes culturally relevant elements, U-11 soccer field, rain garden, and play structure
- Recognized as a White House Bright Spot in Hispanic Education

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,214,679	2,169,586	2,759,065	589,479
Other Wages	67,832	54,902	18,676	(36,226)
Employee Benefits	1,210,888	1,196,964	1,522,201	325,237
Purchased Services	85,446	40,350	80,203	39,853
Supplies	94,166	123,503	173,085	49,582
Other	41,574	193,369	501	(192,868)
Total Expenditures	**$3,714,585**	**$3,778,674**	**$4,553,731**	**$775,057**

MILWAUKEE PUBLIC SCHOOLS



Academy of Accelerated Learning

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

Principal: Eric Rian
Board Member: Paula Phillips
Region: Southwest
Grades: K4-5

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

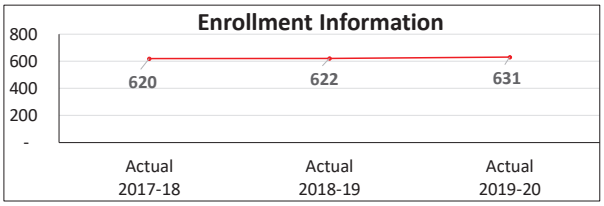
School Description

Academy of Accelerated Learning (AAL) offers a rigorous curriculum that incorporates effective use of technology. 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 also been recognized by the Wisconsin PBIS Network as a School of Distinction for successful implementation of PBIS for four consecutive years. In addition, AAL is recognized as a School of Distinction for providing effective interventions in reading and math. AAL's dedicated staff welcomes parent involvement and community partnerships to enhance student's educational experiences. Before and after school child care is available.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	34.20
Total Para FTEs:	13.47
Total FTEs:	56.67

Enrollment



School Information

2018-19 State Report Card	
School Report Card Score:	Significantly Exceeds Expectations
School Report Card Rating:	83.5

2018-19 School Proficiency Rate vs District Average			
ELA School Average	39.0%	Math School Average	42.6%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity	
African American	10%
Asian	23%
HI/PI	0%
Hispanic	27%
Native American	1%
White	32%
Other	6%

2018-19 Student Groups	
ELL Enrollment:	14%
SPED Enrollment:	14%

Points of School Pride

- First district school authorized as an International Baccalaureate Primary Years Programme
- Designated a WI DPI School of Recognition for nine consecutive years
- Achieved Platinum Level interventions in all content areas from WI RtI Center
- Continued partnership with the Milwaukee Symphony Orchestra through the Arts in Community Education (ACE) program

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,901,329	2,722,779	2,881,010	158,231
Other Wages	25,813	22,781	31,000	8,219
Employee Benefits	1,556,055	1,477,308	1,595,780	118,472
Purchased Services	105,926	111,999	64,665	(47,334)
Supplies	170,398	136,137	139,779	3,642
Other	36,987	14,887	38,461	23,574
Total Expenditures	**$4,796,508**	**$4,485,891**	**$4,750,695**	**$264,804**

MILWAUKEE PUBLIC SCHOOLS



Albert E. Kagel School

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

Principal: Mary Saldana
Board Member: Luis A. Báez (Tony), Ph.D
Region: Southwest
Grades: K4-5

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

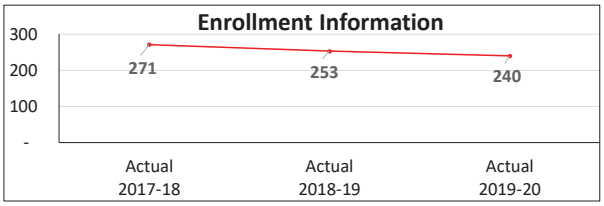
School Description

Kagel offers students a small, neighborhood school environment with the option of a bilingual program to prepare for an increasingly global society. The school is one of 10 MPS GE Foundation Demonstration Schools, a distinction which provides additional support to bolster student achievement and prepare students for college and career success through the Common Core State Standards. Collaboration is a driving force within the school culture. Families benefit from a full-day K4 program and a CLC after-school program in partnership with Journey House. The Kagel mantra is "achieving excellence through innovation."

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	19.00
Total Para FTEs:	7.50
Total FTEs:	31.10

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	73.5		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	8.6%	Math School Average	17.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			14%
Asian			0%
HI/PI			0%
Hispanic			81%
Native American			0%
White			2%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			43%
SPED Enrollment:			21%

Points of School Pride

- Met expectations on DPI report card
- Recognized as Wisconsin RTI School of Distinction for behavior and reading
- Emphasized the importance of parent volunteers working with students, planning school events, and supporting the school community
- Continued partnerships with the Hilton City Center Hotel and Christopher Kidd and Associates

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,338,554	1,202,609	1,520,181	317,572
Other Wages	21,043	8,548	13,000	4,452
Employee Benefits	719,759	651,807	840,183	188,376
Purchased Services	22,187	14,787	13,661	(1,126)
Supplies	46,475	34,925	77,153	42,228
Other	5,157	482	1,000	518
Total Expenditures	**$2,153,175**	**$1,913,157**	**$2,465,178**	**$552,021**

MILWAUKEE PUBLIC SCHOOLS



Albert Story School

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

Principal: Vickie Hall
Board Member: Annie Woodward
Region: Central
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/story/

School Description

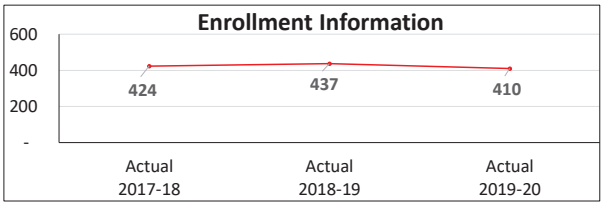
Story School's goal is to prepare learners today as leaders tomorrow. Visitors are impressed by the child-centered programs in the beautiful art-filled building, which is located near Miller Coors and Harley-Davidson. The school's staff emphasizes success in reading, mathematics, language arts, science, and technology. Story offers many academic enrichment opportunities in a multicultural setting. The school's ESL program serves a diverse population. Students in grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program. All students receive music and art classes from certified teachers. All students participate in the Playworks program, which helps create a safe and positive environment in the classroom and playground.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	25.90
Total Para FTEs:	7.50
Total FTEs:	37.70

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	TSI/ATSI
School Report Card Rating:	57

2018-19 School Proficiency Rate vs District Average

ELA School Average	4.3%	Math School Average	4.3%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	70%
Asian	22%
HI/PI	0%
Hispanic	3%
Native American	0%
White	3%
Other	2%

2018-19 Student Groups

ELL Enrollment:	25%
SPED Enrollment:	11%

Points of School Pride

- Maintained child-centered programs in beautiful, art-filled building
- Offered many academic enrichment opportunities in a multicultural setting
- Ensured all students receive music and art classes from certified teachers
- Continued partnership with Playworks program, which helps create a safe and positive environment in the classroom and playground

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,987,328	1,979,887	2,016,050	36,163
Other Wages	12,006	7,761	13,000	5,239
Employee Benefits	1,056,958	1,070,071	1,111,920	41,849
Purchased Services	80,499	72,559	42,488	(30,071)
Supplies	69,278	33,004	90,402	57,398
Other	-	5,347	1,618	(3,729)
Total Expenditures	**$3,206,069**	**$3,168,628**	**$3,275,478**	**$106,850**

MILWAUKEE PUBLIC SCHOOLS



Alexander Hamilton High School

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

Assistant Principal in Charge Trinette Green
Board Member: Paula Phillips
Region: High School
Grades: 9-12
http://www5.milwaukee.k12.wi.us/school/hamilton

School Description

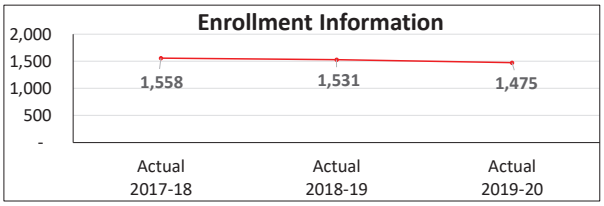
Hamilton High School offers a comprehensive academic program that includes: specialized career paths in PLTW engineering, PLTW biomedical science, business and finance, AP, honors courses, and Junior Reserve Officer Training Corps (JROTC- Army). The school also offers ESL, internships, co-op, volunteering 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.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	102.10
Total Para FTEs:	15.38
Total FTEs:	141.28

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Fails to Meet Expectations
School Report Card Rating:	49.4

2018-19 School Proficiency Rate vs District Average

ELA School Average	4.4%	Math School Average	1.9%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	36%
Asian	7%
HI/PI	0%
Hispanic	43%
Native American	1%
White	11%
Other	2%

2018-19 Student Groups

ELL Enrollment:	16%
SPED Enrollment:	25%

Points of School Pride

- Implemented Advanced Placement capstone
- Increased graduation rate
- Reduced suspensions/referrals
- Maintained quality community partnerships

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	7,700,106	7,209,464	7,712,713	503,249
Other Wages	535,179	429,970	283,650	(146,320)
Employee Benefits	4,378,119	4,110,246	4,382,009	271,763
Purchased Services	246,139	323,160	168,284	(154,876)
Supplies	292,887	181,786	216,798	35,012
Other	(44,976)	30,660	3,809	(26,851)
Total Expenditures	**$13,107,454**	**$12,285,287**	**$12,767,263**	**$481,976**



Alexander Mitchell Integrated Arts School

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

Principal: Kim Malacara
Board Member: Luis A. Báez (Tony), Ph.D
Region: Southwest
Grades: K4-8

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

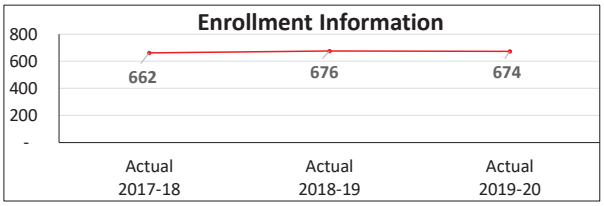
School Description

Mitchell is a large bilingual school with a small-school atmosphere. The school's hardworking, dedicated staff uses the Common Core State Standards to provide all students comprehensive instruction that prepares them to succeed in college and careers. As a PBIS School of Merit, Mitchell works with all stakeholders to provide a safe, respectful environment which 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	49.20
Total Para FTEs:	13.00
Total FTEs:	71.45

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		59.7	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	7.7%	Math School Average	7.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			12%
Asian			2%
HI/PI			0%
Hispanic			79%
Native American			1%
White			3%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			40%
SPED Enrollment:			21%

Points of School Pride

- Offered evening ESL classes for Spanish-speaking parents
- Participated in the MPS City Championship for forensics with four students receiving blue ribbons
- Added a student council this school year, which expands on the vision of incorporating student voice into the school environment
- Partnered with Boys and Girls Club to offer baseball programming

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,251,598	3,305,983	3,659,465	353,482
Other Wages	64,656	18,947	34,620	15,673
Employee Benefits	1,754,706	1,789,642	2,024,358	234,716
Purchased Services	121,744	165,694	91,685	(74,009)
Supplies	113,798	76,654	154,818	78,164
Other	24,542	443	9,283	8,840
Total Expenditures	**$5,331,044**	**$5,357,364**	**$5,974,229**	**$616,865**

MILWAUKEE PUBLIC SCHOOLS



Allen-Field School

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

Principal: Fritz Blandon
Board Member: Luis A. Báez (Tony), Ph.D
Region: Southwest
Grades: K4-5

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

School Description

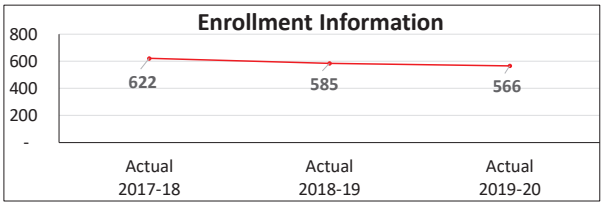
Allen-Field School is a place of excellence where every student will be equipped with 21st century skills to succeed in middle school and beyond. Allen-Field School stresses high standards and a safe, positive learning environment. The AGR program ensures that in grades K5-1 two teachers are assigned to each classroom. In grades 2-3 there is an 18:1 student-to-teacher class size. In 2012 and 2013, Allen-Field was recognized as a Wisconsin PBIS Network School of Distinction. All students participate in the Playworks program which helps create a safe and positive school environment in the classroom and on the playground. All students receive music and art instruction from a certified specialist teacher. Through the music program students have an opportunity to participate in a student drumming group.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	49.50
Total Para FTEs:	14.75
Total FTEs:	73.08

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Exceeds Expectations
School Report Card Rating:	74.7

2018-19 School Proficiency Rate vs District Average

ELA School Average	6.6%	Math School Average	11.8%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	9%
Asian	0%
HI/PI	1%
Hispanic	87%
Native American	0%
White	3%
Other	1%

2018-19 Student Groups

ELL Enrollment:	46%
SPED Enrollment:	28%

Points of School Pride

- Received Green Schools Consortium schoolyard conceptual planning grant
- Exceeded expectations on DPI report card
- Exceeded district expectations in gap closure school-wide
- Celebrated 50th anniversary

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,654,624	3,418,357	3,723,438	305,081
Other Wages	23,104	49,286	23,000	(26,286)
Employee Benefits	1,943,323	1,866,792	2,053,046	186,254
Purchased Services	107,530	94,400	50,001	(44,399)
Supplies	213,821	75,681	152,010	76,330
Other	29,791	63,201	5,987	(57,214)
Total Expenditures	**$5,972,193**	**$5,567,717**	**$6,007,482**	**$439,765**

MILWAUKEE PUBLIC SCHOOLS



Andrew S. Douglas School

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

Principal: Zerda Palmer
Board Member: Annie Woodward
Region: City-Wide
Grades: 6-8

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

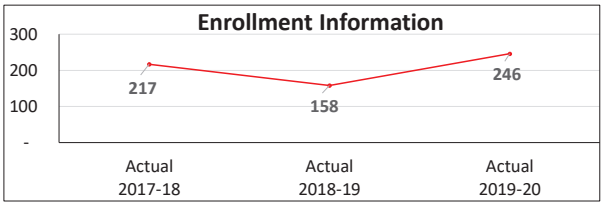
School Description

The quality teachers and staff at Andrew Douglas School, a 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 all students are ready to succeed in college and careers. Students experience art, music, and physical education.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	0.00
Total Para FTEs:	0.00
Total FTEs:	0.00

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	36.7		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			93%
Asian			1%
HI/PI			0%
Hispanic			3%
Native American			1%
White			1%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			6%

Points of School Pride

- Continued to offer a STEAM-focused curriculum such as PLTW
- Ensured Chromebooks are available for all students
- Completed renovations on building
- Continued after school activities

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,162,207	996,353	1,568,519	572,166
Other Wages	23,998	9,067	15,200	6,133
Employee Benefits	626,251	541,283	867,877	326,594
Purchased Services	53,239	30,107	32,932	2,825
Supplies	95,299	19,426	48,274	28,848
Other	318,310	70	-	(70)
Total Expenditures	**$2,279,304**	**$1,596,305**	**$2,532,802**	**$936,497**



Anna F. Doerfler School

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

Principal: Rhode Marquez-Feliciano
Board Member: Luis A. Báez (Tony), Ph.D
Region: Southwest
Grades: K4-8

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

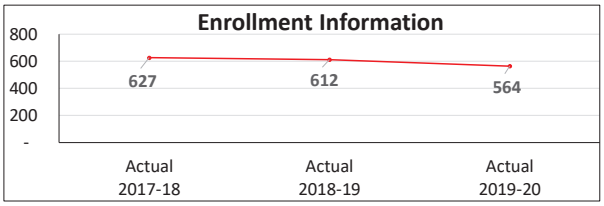
School Description

Anna F. Doerfler School serves students in grades K4-8. The school values the culturally-diverse student population and supports it with a bilingual program for grades K4-5. Doerfler participates in the AGR program which allows class sizes in grades K5-3 to remain at an 18:1 student-to-teacher ratio.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	43.60
Total Para FTEs:	11.70
Total FTEs:	62.80

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		59.3	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	10.1%	Math School Average	6.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			11%
Asian			2%
HI/PI			0%
Hispanic			79%
Native American			1%
White			4%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			40%
SPED Enrollment:			25%

Points of School Pride

- Expanded bilingual program
- Continued partnerships with Sharp Literacy and Arts@Large and Artists Working in Education
- Performed ancient Aztec dances at Cantos de Las Américas
- Structured a weekly cycle of inquiry where teachers are reflecting on their classroom data, use the data to drive their instruction and identify what supports they need for students

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,523,645	3,105,150	3,362,548	257,398
Other Wages	49,251	6,608	16,468	9,860
Employee Benefits	1,890,400	1,674,945	1,851,703	176,758
Purchased Services	96,933	94,521	66,108	(28,413)
Supplies	93,190	62,678	130,333	67,655
Other	12,894	514	500	(14)
Total Expenditures	**$5,666,313**	**$4,944,416**	**$5,427,660**	**$483,244**

MILWAUKEE PUBLIC SCHOOLS

Audubon Technology and Communication High School



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

Principal: Leon Groce
Board Member: Paula Phillips
Region: City-Wide
Grades: 9-12

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

School Description

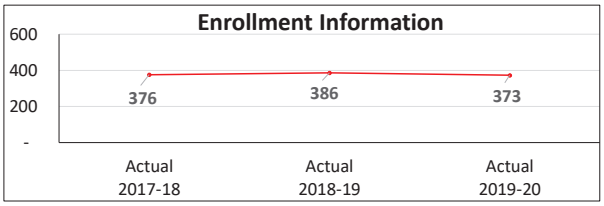
Audubon High School is committed to providing students with a rigorous, relevant, student-centered education in which learners demonstrate growth towards academic and personal goals consistent with college and career preparedness. To these ends, students are engaged through a progressive curriculum focused on technology integration. Students are equipped with the 21st century skills necessary to compete in a rapidly-changing world. At Audubon, student growth and self-awareness are promoted through restorative practices, which seek to promote a cohesive and peaceful environment built upon the growth and sustainability of community within the learning environment.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	26.10
Total Para FTEs:	7.50
Total FTEs:	40.40

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Fails to Meet Expectations
School Report Card Rating:	52.7

2018-19 School Proficiency Rate vs District Average

ELA School Average	9.2%	Math School Average	3.1%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	13%
Asian	3%
HI/PI	0%
Hispanic	62%
Native American	3%
White	18%
Other	2%

2018-19 Student Groups

ELL Enrollment:	17%
SPED Enrollment:	28%

Points of School Pride

- Recognized by the Wisconsin RtI Center for Culturally Responsive Support-Mathematics
- Recognized by the Wisconsin RtI Center for Culturally Responsive Support-Reading
- Recognized by the Wisconsin RtI Center for Culturally Responsive Support-Behavior
- Began planning for NAF Academy of Health Sciences with a technology focus

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,075,773	1,942,683	2,059,741	117,058
Other Wages	84,181	96,277	68,000	(28,277)
Employee Benefits	1,147,661	1,097,140	1,166,001	68,861
Purchased Services	100,149	138,108	23,558	(114,550)
Supplies	44,471	51,364	90,395	39,031
Other	8,190	1,092	800	(292)
Total Expenditures	**$3,460,425**	**$3,326,664**	**$3,408,495**	**$81,831**

MILWAUKEE PUBLIC SCHOOLS

Audubon Technology and Communication Middle School



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

Principal: Leon Groce
Board Member: Paula Phillips
Region: City-Wide
Grades: 6-8

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

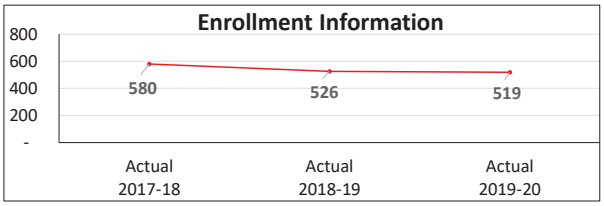
School Description

Audubon Technology and Communication Middle School is a traditional, comprehensive middle school serving monolingual and bilingual students in grades 6-8. Extensive opportunities for personal and academic growth are offered, including an array of classes such as PLTW (PTLW) engineering courses, band, and art. These classes are in addition to outstanding content-area courses, highlighted by access to a wealth of technology. Students are provided with extracurricular opportunities such as sports, music, chess, forensics, and an after-school CLC program. Audubon Middle School also shares a building with Audubon High School, a feature which helps bridge the "transition gap." Students stand prepared for the rigors of high school.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	35.70
Total Para FTEs:	3.75
Total FTEs:	50.80

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	50.7		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	12.1%	Math School Average	5.1%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			19%
Asian			3%
HI/PI			0%
Hispanic			69%
Native American			2%
White			5%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			30%
SPED Enrollment:			25%

Points of School Pride

- Recognized by the Wisconsin RtI Center for Culturally Responsive Support-Mathematics
- Recognized by the Wisconsin RtI Center for Culturally Responsive Support-Reading
- Recognized by the Wisconsin RtI Center for Culturally Responsive Support-Behavior
- Invited to participate as STEM-focused school with National STEM Happens Network

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,669,425	2,565,699	2,830,954	265,255
Other Wages	71,630	37,826	49,888	12,062
Employee Benefits	1,456,522	1,400,855	1,578,701	177,846
Purchased Services	164,659	129,114	24,827	(104,287)
Supplies	48,186	62,994	63,238	245
Other	8,980	1,257	22,755	21,498
Total Expenditures	**$4,419,402**	**$4,197,745**	**$4,570,363**	**$372,618**



Auer Avenue School

2319 W Auer Avenue
Milwaukee, WI 53206
(414) 875-4500

Principal: Zannetta Walker
Board Member: Annie Woodward
Region: Central
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/auer

School Description

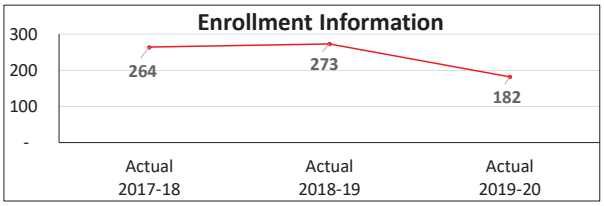
Auer Avenue School's mission is to build leaders, thinkers and creative minds for tomorrow. The school offers a standards-based curriculum emphasizing higher-level thinking and research-based instruction. Auer Avenue is departmentalized in grades K-5. The positive learning environment includes student council, girls group, art club, chess club, music club, physical education, and extracurricular activities. There is an after-school CLC program with academic support and recreational activities. Auer Avenue strives to provide optimal opportunities for each student to excel academically and behaviorally. The goal is to be an instrumental part of preparing students to be college-ready citizens.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	15.80
Total Para FTEs:	7.77
Total FTEs:	28.05

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	56

2018-19 School Proficiency Rate vs District Average

ELA School Average	1.5%	Math School Average	3.6%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	95%
Asian	0%
HI/PI	0%
Hispanic	2%
Native American	0%
White	1%
Other	1%

2018-19 Student Groups

ELL Enrollment:	0%
SPED Enrollment:	24%

Points of School Pride

- Awarded $11,000 for playground renovation and the Read Naturally program
- Continued designation of Community School
- Continued to implement Core Knowledge Language Arts program in K-3rd grade
- Held second annual spelling bee

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,529,908	1,460,142	1,410,522	(49,620)
Other Wages	26,615	33,154	37,500	4,346
Employee Benefits	826,115	803,576	793,517	(10,059)
Purchased Services	81,922	62,924	41,984	(20,940)
Supplies	39,640	48,160	71,875	23,715
Other	-	2,604	28,769	26,165
Total Expenditures	**$2,504,200**	**$2,410,561**	**$2,384,167**	**($26,394)**

MILWAUKEE PUBLIC SCHOOLS

Barack Obama School of Career and Technical Education



5075 N Sherman Boulevard
Milwaukee, WI 53209
(414) 393-4900

Principal: Carol McKay
Board Member: Sequanna Taylor
Region: High School
Grades: K4-12

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

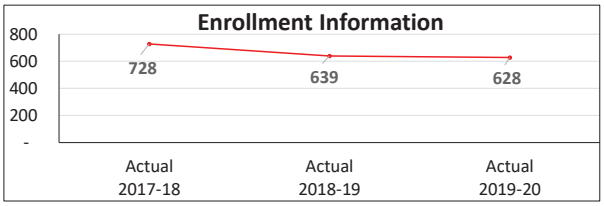
School Description

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 (MATC). 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 GEDO2 in a personalized blended learning lab on campus.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	52.50
Total Para FTEs:	12.25
Total FTEs:	76.20

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	33.8		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	4.5%	Math School Average	2.7%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			93%
Asian			1%
HI/PI			0%
Hispanic			3%
Native American			0%
White			2%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			29%

Points of School Pride

- Showed growth in both math and reading
- Implemented 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
- Made it to football playoffs for the first time in more than 10 years

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,972,441	3,506,183	4,056,901	550,718
Other Wages	236,659	181,087	57,100	(123,987)
Employee Benefits	2,230,887	1,984,529	2,254,471	269,942
Purchased Services	168,592	134,640	74,543	(60,097)
Supplies	114,811	81,385	104,632	23,247
Other	-	7,698	6,918	(780)
Total Expenditures	**$6,723,390**	**$5,895,522**	**$6,554,565**	**$659,043**



Bay View High School

2751 S Lenox Street
Milwaukee, WI 53207
(414) 294-2400

Principal: Sandra Peterson
Board Member: Megan O'Halloran
Region: High School
Grades: 9-12

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

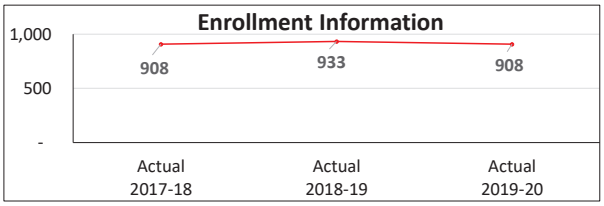
School Description

Bay View High School is a college-bound school offering rigorous STEAM education. The STEAM programming allows for 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 PLTW courses. Students in the ninth and tenth grade are enrolled into AP College SpringBoard for math and English language arts. All ninth grade students are programmed into a STEAM academy. The academy structure allows for core content area teachers and City Year members to better support students for their transition into post secondary options. Bay View also offers students opportunities within the trades through the building, architecture, and technology academy. Bay View offers a variety of after-school programs and maintains strong partnerships with Discovery World, UWM, Alverno, and a variety of art institutions.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	61.00
Total Para FTEs:	8.76
Total FTEs:	83.26

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	43.5		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	5.9%	Math School Average	2.7%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			51%
Asian			3%
HI/PI			0%
Hispanic			30%
Native American			2%
White			11%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			9%
SPED Enrollment:			26%

Points of School Pride

- Anticipated launch of NAF Academy of Hospitality in 2020
- Grew NAF Academy of Engineering, including a Formula 1 race car project, a longboard project, and robotics competition
- Increased usage of makerspace to 80 percent of teachers for integrated project-based learning, infusing art into the core subject areas
- Increased the use restorative practices school wide

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	4,290,019	4,235,503	4,659,805	424,302
Other Wages	235,798	260,981	163,334	(97,647)
Employee Benefits	2,405,544	2,418,925	2,642,485	223,560
Purchased Services	303,721	278,837	225,046	(53,791)
Supplies	208,906	159,140	249,175	90,035
Other	17,779	14,125	3,000	(11,125)
Total Expenditures	**$7,461,767**	**$7,367,512**	**$7,942,845**	**$575,333**

MILWAUKEE PUBLIC SCHOOLS



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: K3-6

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

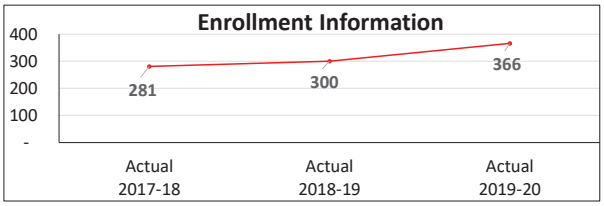
School Description

Bay View Montessori School provides primary classrooms for grades K3-5 and is will expand to serve grade 8. Montessori schools in the MPS family have a record of strong academic achievement. The Montessori method helps children reach their full potential through multi-age interactions in an inquiring, cooperative, and encouraging atmosphere. The school's staff fosters independence and responsibility in students. Children demonstrate creativity, concentration, and leadership in their work and community. The school's young learners build confidence in their abilities and excel in their academic and social abilities. Montessori education nurtures the whole child and strives to create a community of peace.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	16.50
Total Para FTEs:	8.75
Total FTEs:	29.40

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	74		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	44.6%	Math School Average	32.6%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			2%
Asian			1%
HI/PI			1%
Hispanic			22%
Native American			0%
White			66%
Other			7%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			10%

Points of School Pride

- Attained no achievement gaps in math and reading
- Maintained high attendance rate
- First Junior LEGO team in MPS history
- Expanded to a two campus school in order to grow to eighth grade

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,102,111	1,193,551	1,439,188	245,637
Other Wages	6,373	12,994	4,500	(8,494)
Employee Benefits	590,822	649,185	791,140	141,955
Purchased Services	39,372	49,740	37,364	(12,376)
Supplies	27,760	74,779	97,128	22,349
Other	-	5,332	500	(4,832)
Total Expenditures	**$1,766,438**	**$1,985,580**	**$2,369,820**	**$384,240**

MILWAUKEE PUBLIC SCHOOLS



Benjamin Franklin School

2308 W Nash Street
Milwaukee, WI 53206
(414) 875-4400

Principal: Sara Hmielewski
Board Member: Sequanna Taylor
Region: Central
Grades: K4-8

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

School Description

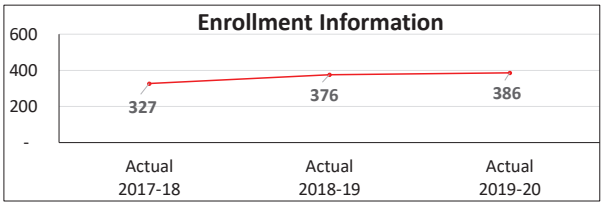
Benjamin Franklin School continues to be the cornerstone of its community, providing a rigorous curriculum and safe environment for all students. Staff strive to work with parents and community partners to provide a learning environment that allows students to thrive intellectually, socially, and physically in their pursuit of lifelong learning. The school is the first educational choice of families. Upon graduation, students are prepared for success in high school, college, and the career of their choice.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	32.30
Total Para FTEs:	18.27
Total FTEs:	60.07

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	60.6

2018-19 School Proficiency Rate vs District Average

ELA School Average	6.5%	Math School Average	4.9%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	90%
Asian	0%
HI/PI	1%
Hispanic	2%
Native American	2%
White	1%
Other	4%

2018-19 Student Groups

ELL Enrollment:	0%
SPED Enrollment:	32%

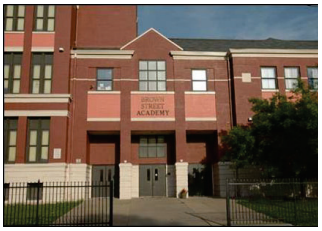
Points of School Pride

- Increased score on DPI report card five years in a row
- Increased student enrollment
- Partnered with Quarles and Brady and HaHa's HERO Headquarters
- Collaborated with Playworks for safe and positive recess environment

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,267,168	2,393,219	2,827,430	434,211
Other Wages	95,709	37,973	28,500	(9,473)
Employee Benefits	1,251,674	1,308,579	1,565,050	256,471
Purchased Services	97,646	46,128	72,395	26,267
Supplies	80,009	117,351	111,752	(5,599)
Other	120	754	5,500	4,746
Total Expenditures	**$3,792,326**	**$3,904,004**	**$4,610,627**	**$706,623**

MILWAUKEE PUBLIC SCHOOLS



Brown Street Academy

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

Principal: Ava Morris
Board Member: Annie Woodward
Region: Central
Grades: K4-5

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

School Description

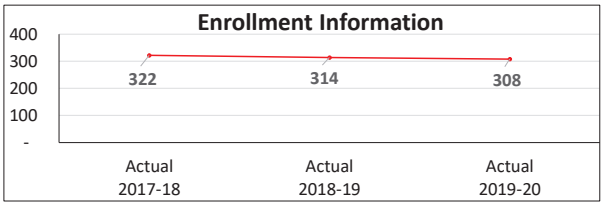
Brown Street Academy students use their strengths in the areas of linguistics, music, art, logical mathematics, body kinesthetic, and interpersonal intelligence to demonstrate curriculum mastery. School staff uses students' multiple intelligence strengths as gateways to engage them in higher-level thinking. The school prepares students to be productive citizens and lifelong learners.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	25.70
Total Para FTEs:	7.63
Total FTEs:	38.23

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	60

2018-19 School Proficiency Rate vs District Average

ELA School Average	3.3%	Math School Average	1.3%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	96%
Asian	0%
HI/PI	0%
Hispanic	1%
Native American	1%
White	1%
Other	2%

2018-19 Student Groups

ELL Enrollment:	0%
SPED Enrollment:	23%

Points of School Pride

- Maintained a positive school culture/climate
- Emphasized collaboration/supportive staff
- Focused on students and goals
- Continued to create strong community partnerships

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,860,697	1,779,239	2,025,721	246,482
Other Wages	12,058	28,948	10,389	(18,559)
Employee Benefits	989,205	973,509	1,115,786	142,277
Purchased Services	73,129	132,630	49,277	(83,353)
Supplies	134,560	55,545	58,602	3,057
Other	-	2,714	1,100	(1,614)
Total Expenditures	**$3,069,649**	**$2,972,584**	**$3,260,875**	**$288,291**

MILWAUKEE PUBLIC SCHOOLS



Browning School

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

Principal: Raymond Unanka
Board Member: Sequanna Taylor
Region: City-Wide
Grades: K4-5

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

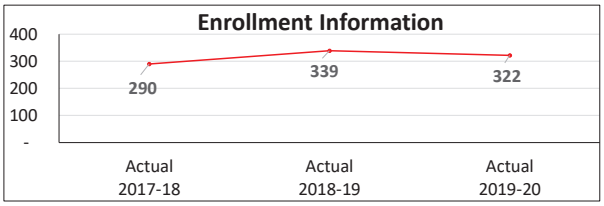
School Description

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

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	23.60
Total Para FTEs:	12.93
Total FTEs:	42.38

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	48.8		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	4.2%	Math School Average	1.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			89%
Asian			2%
HI/PI			0%
Hispanic			4%
Native American			0%
White			2%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			25%

Points of School Pride

- Increased in student test scores/decreased in absenteeism
- Continued designation of Community School
- Renovated state of the art playground
- Increased parental participation as a result a collaborative effort between the school parent coordinator and the community school coordinator

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,006,055	1,874,383	2,046,859	172,476
Other Wages	19,957	21,953	27,343	5,390
Employee Benefits	1,071,492	1,020,879	1,136,662	115,783
Purchased Services	26,234	60,877	63,857	2,980
Supplies	86,639	104,768	137,023	32,255
Other	24,187	53,502	500	(53,002)
Total Expenditures	**$3,234,564**	**$3,136,362**	**$3,412,244**	**$275,882**

MILWAUKEE PUBLIC SCHOOLS



Byron Kilbourn School

5354 N 68th Street
Milwaukee, WI 53218
(414) 393-4500

Principal: Thresessa Childs
Board Member: Erika Siemsen
Region: Northwest
Grades: K4-5

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

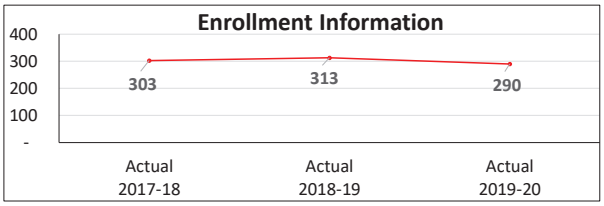
School Description

Kilbourn offers a nurturing environment that encourages and prepares students to succeed. The school's curriculum is aligned to the rigorous WI State Standards. The school offers an accelerated reading program, engaging math and before- and after-school enrichment programs for students.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	19.80
Total Para FTEs:	6.01
Total FTEs:	29.46

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		67	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	11.0%	Math School Average	7.7%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			90%
Asian			3%
HI/PI			0%
Hispanic			3%
Native American			0%
White			1%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			21%

Points of School Pride

- Met expectations on DPI report card
- Continued to strive for a positive school culture and climate by implementing the Eagle's Nest (morning meetings) and Eagle's Expectations
- Awarded the SEE US! Gifted and Talented grant in 2018-2019

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,336,872	1,323,027	1,577,027	254,001
Other Wages	7,156	24,475	5,500	(18,975)
Employee Benefits	712,197	725,161	867,225	142,064
Purchased Services	80,889	95,114	56,092	(39,022)
Supplies	72,599	14,199	79,816	65,617
Other	-	590	500	(90)
Total Expenditures	**$2,209,713**	**$2,182,566**	**$2,586,160**	**$403,594**

MILWAUKEE PUBLIC SCHOOLS



Casimir Pulaski High School

2500 W Oklahoma Avenue
Milwaukee, WI 53215
(414) 902-8900

Principal: Lolita Harden
Board Member: Paula Phillips
Region: High School
Grades: 9-12
http://www5.milwaukee.k12.wi.us/school/pulaski

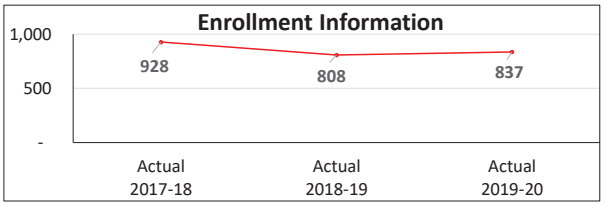
School Description

The Pulaski mission centers on strengthening relationships among staff, students, and families and assisting students in attaining world-class academic and career proficiencies. Pulaski offers the rigorous, popular IB MYP courses as the school grows its bilingual program and builds on strong offerings including the city's top automotive program, PLTW's biomedical engineering courses, and a school of business.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	64.30
Total Para FTEs:	11.25
Total FTEs:	88.30

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	33.1		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	1.7%	Math School Average	1.3%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			34%
Asian			12%
HI/PI			0%
Hispanic			46%
Native American			1%
White			6%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			41%
SPED Enrollment:			27%

Points of School Pride

- Became candidate for IB diploma and career programs
- Continued to implement automotive program
- Continued to implement Bilingual & ESL programs
- Celebrated diversity in student population with over 20 different languages spoken

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	4,968,444	4,316,239	4,935,095	618,856
Other Wages	145,140	120,060	56,450	(63,610)
Employee Benefits	2,712,869	2,386,914	2,735,365	348,451
Purchased Services	339,329	120,049	114,744	(5,305)
Supplies	174,390	98,393	220,655	122,262
Other	(6,330)	1,929	22,067	20,138
Total Expenditures	**$8,333,842**	**$7,043,583**	**$8,084,376**	**$1,040,793**



Cass Street School

1647 N Cass Street
Milwaukee, WI 53202
(414) 212-2700

Principal: Tyrone Nichols
Board Member: Larry Miller
Region: East
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/cass

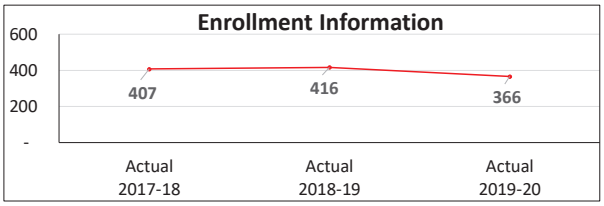
School Description

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 (18:1) program for grades K5-3 and strong college and career readiness curriculum in all grades along with art, physical education, and music classes. A library/media center, computer labs, and science lab are available for all students.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	26.50
Total Para FTEs:	8.38
Total FTEs:	39.28

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		57.5	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	2.2%	Math School Average	5.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			83%
Asian			1%
HI/PI			0%
Hispanic			8%
Native American			1%
White			3%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			19%

Points of School Pride

- Continued community partnerships with Rockwell, Cornerstone Church, Jericho Church, and Big Brothers Big Sisters
- Constructed two new STEAM labs with generous donation from Rockwell
- Utilized the Core Knowledge Language Arts program with fidelity in grades K5-2

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,232,562	2,136,334	2,144,992	8,658
Other Wages	64,987	78,174	27,100	(51,074)
Employee Benefits	1,215,388	1,192,044	1,190,307	(1,737)
Purchased Services	69,931	71,548	45,001	(26,547)
Supplies	58,977	59,604	64,215	4,611
Other	-	9,585	4,891	(4,694)
Total Expenditures	**$3,641,845**	**$3,547,289**	**$3,476,506**	**($70,783)**

MILWAUKEE PUBLIC SCHOOLS



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

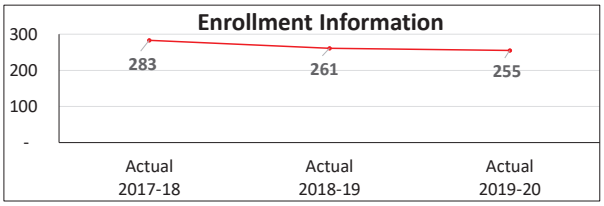
School Description

Clara Barton School is a place where collaboration occurs between families, staff, and community members. The school's highly-professional educators teach to the rigorous WI State Standards that prepare students for college and career success. The school expects students to aim high and achieve. Each week, teachers nominate candidates for student of the week on the basis of classroom success in learning, behavior, and leadership. The school welcomes all parents to visit and see the calm, organized, warm, and friendly learning environment at Barton.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	20.50
Total Para FTEs:	6.00
Total FTEs:	30.25

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		64.5	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	17.5%	Math School Average	15.4%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			83%
Asian			5%
HI/PI			0%
Hispanic			4%
Native American			0%
White			3%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			24%

Points of School Pride

- Continued partnerships with Marquette Dental, Milwaukee Art Museum, and Milwaukee County Zoo
- Implemented "Ask the Doctor" a weekly interactive program for students in grades 2-3 to learn about health topics
- Met expectations on DPI report card
- Received building updates from generous district partner GE

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,727,742	1,625,455	1,626,859	1,404
Other Wages	7,441	9,007	4,339	(4,668)
Employee Benefits	916,018	879,998	893,897	13,899
Purchased Services	31,859	36,847	21,600	(15,247)
Supplies	97,913	30,611	31,140	529
Other	8,054	4,795	3,621	(1,174)
Total Expenditures	**$2,789,027**	**$2,586,713**	**$2,581,456**	**($5,257)**



Clarke Street School

2816 W Clarke Street
Milwaukee, WI 53210
(414) 267-1000

Principal: Shunda Davis
Board Member: Annie Woodward
Region: City-Wide
Grades: K4-8

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

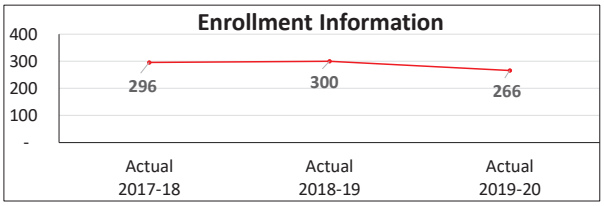
School Description

Clarke Street School is a professional learning community that provides high-quality education for a population of approximately 300 students in grades K3-8. The school's primary focus is to equip students with the essential skills and strategies required to assist them in becoming college and career ready. The school envision students who are "expert citizens," which encompasses: creativity, hard work, fair play, teamwork, and students who are active and engaged community citizens. The school is committed to enriching and enhancing students' educational experiences through increased engagement, quality instruction, and high academic expectation. Clarke Street School values its strong partnerships with the following organizations: Northwestern Mutual, Feeding America, AT&T Pioneers, Master Lock, Focus on Reading Foundations, Boys and Girls Club, and Children's Hospital of Wisconsin. Extracurricular activities include Girl Scouts, cheerleading, basketball, football, and student council. Clarke Street School offers a caring, supportive atmosphere where the spirit of mutual cooperation, collaboration, and respect is established.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	22.70
Total Para FTEs:	8.63
Total FTEs:	37.88

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Few Expectations^		
School Report Card Rating:	55.4		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	2.0%	Math School Average	2.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			95%
Asian			0%
HI/PI			0%
Hispanic			2%
Native American			0%
White			0%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			26%

Points of School Pride

- Focused on equipping students with the essential skills and strategies required to assist them in becoming college and career ready
- Continued to guide students to become expert citizens which encompasses: creativity, hard work, fair play, and teamwork
- Committed to enriching and enhancing student's educational experiences through increased engagement, quality instruction, and high academic expectation
- Established a caring, supportive atmosphere with a spirit of mutual cooperation, collaboration, and respect

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,870,156	1,723,179	1,870,795	147,616
Other Wages	21,554	75,024	11,645	(63,379)
Employee Benefits	1,001,387	967,934	1,031,577	63,643
Purchased Services	80,003	104,662	18,174	(86,488)
Supplies	33,998	43,656	59,179	15,523
Other	17,849	3,168	10,860	7,692
Total Expenditures	**$3,024,947**	**$2,917,623**	**$3,002,230**	**$84,607**

MILWAUKEE PUBLIC SCHOOLS



Clement Avenue School

3666 S Clement Avenue
Milwaukee, WI 53207
(414) 294-1500

Principal: Steve Carnes
Board Member: Megan O'Halloran
Region: East
Grades: K4-8

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

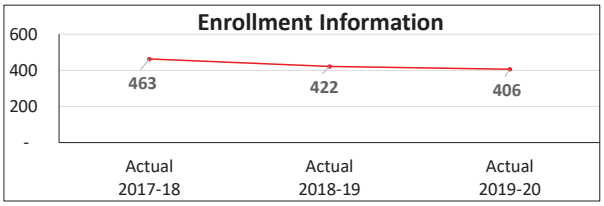
School Description

Clement Avenue School provides a balance of teacher-directed and student-directed activities and has specialists in art, physical education, computer technology, and library/media on staff. Clement Avenue School is committed to providing quality multicultural learning opportunities for all pupils. Clement's mission is to improve academic achievement. 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, partnerships with Resi-Dance, Danceworks, and the Milwaukee Admirals are just some of the opportunities for students at Clement.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	25.40
Total Para FTEs:	4.50
Total FTEs:	33.65

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		62.3	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	33.8%	Math School Average	27.4%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			9%
Asian			2%
HI/PI			0%
Hispanic			39%
Native American			1%
White			38%
Other			12%
2018-19 Student Groups			
ELL Enrollment:			3%
SPED Enrollment:			16%

Points of School Pride

- Recognized as RtI and PBIS School of Distinction
- Implemented 8th grade mentor program that provides students with a personal connection to Clement staff members
- Forged a partnership with Johnson Controls to fund a robotics after school program
- Awarded first place awards at state competitions in forensics

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,950,181	1,758,955	1,883,061	124,106
Other Wages	30,374	14,144	5,401	(8,743)
Employee Benefits	1,051,974	954,133	1,034,878	80,745
Purchased Services	52,986	63,741	6,382	(57,359)
Supplies	45,478	20,229	33,413	13,184
Other	-	301	3,964	3,663
Total Expenditures	**$3,130,993**	**$2,811,503**	**$2,967,099**	**$155,596**



Clement J. Zablocki School

1016 W Oklahoma Avenue
Milwaukee, WI 53215
(414) 294-2200

Assistant Principal in Charge: Gregory Coleman
Board Member: Megan O'Halloran
Region: Southwest
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/zablocki

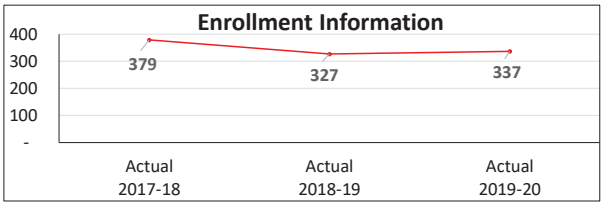
School Description

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 grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program. The school also offers after-school childcare and recreation programs.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	26.60
Total Para FTEs:	7.45
Total FTEs:	38.50

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		TSI/ATSI	
School Report Card Rating:		64.7	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	11.1%	Math School Average	16.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			12%
Asian			7%
HI/PI			0%
Hispanic			64%
Native American			1%
White			13%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			19%
SPED Enrollment:			28%

Points of School Pride

- Continued Community School designation
- Met expectations on DPI report card
- Implemented new literacy computer program that supports Tier I and Tier II instruction/learning
- Involved youth leadership team of students in grades 4-5 that is a decision-making body

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,262,731	2,001,350	2,078,742	77,392
Other Wages	40,662	17,135	16,206	(929)
Employee Benefits	1,217,606	1,086,600	1,148,031	61,431
Purchased Services	48,554	67,960	48,733	(19,227)
Supplies	90,476	30,764	92,049	61,285
Other	-	7,727	13,000	5,273
Total Expenditures	**$3,660,029**	**$3,211,535**	**$3,396,761**	**$185,226**



Congress School

5225 Lincoln Creek Drive
Milwaukee, WI 53218
(414) 616-5300

Principal: Lorraine Applewhite
Board Member: Sequanna Taylor
Region: Northwest
Grades: K3-8
http://www5.milwaukee.k12.wi.us/school/congress/

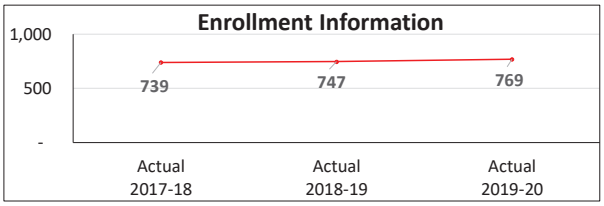
School Description

Congress School is committed to creating a well-prepared and caring community of learners where students work hard to be successful and learning never stops. The school offers extended-day activities, half-day K3 Head Start, and NAEYC-accredited child care available beginning with children who are 2 years old. The school emphasizes communication, collaboration, consistency, continuity, and commitment and is frequently recognized as a National Blue Ribbon School of Excellence.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	48.60
Total Para FTEs:	13.75
Total FTEs:	73.35

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		67.3	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	9.3%	Math School Average	7.7%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			95%
Asian			1%
HI/PI			0%
Hispanic			2%
Native American			1%
White			1%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			18%

Points of School Pride

- Designated as a GE Demonstration School which assisted in maintaing our focus and united staff around research based instructional practices
- Maintained quality community partnerships
- Implementing 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

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,436,639	3,124,607	3,871,878	747,271
Other Wages	36,630	19,469	28,000	8,531
Employee Benefits	1,836,308	1,692,404	2,137,133	444,729
Purchased Services	160,782	159,456	105,965	(53,491)
Supplies	171,218	246,491	158,924	(87,567)
Other	39,462	31,839	57,079	25,240
Total Expenditures	**$5,681,039**	**$5,274,265**	**$6,358,979**	**$1,084,714**



Craig Montessori School

7667 W Congress Street
Milwaukee, WI 53218
(414) 393-4200

Principle: Yolanda Tooks
Board Member: Erika Siemsen
Region: Northwest
Grades: K3-8

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

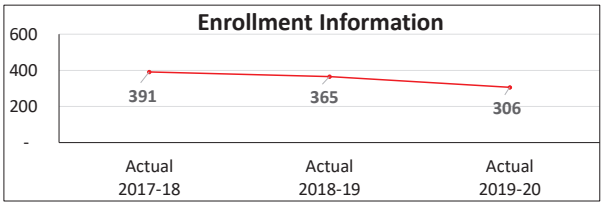
School Description

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, activities that promote concentration, math concepts, and problem solving. At Craig, the staff integrates language acquisition skills, science, history, and arts into studies.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	17.10
Total Para FTEs:	11.25
Total FTEs:	32.30

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations^	
School Report Card Rating:		64.9	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	9.2%	Math School Average	5.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			86%
Asian			4%
HI/PI			0%
Hispanic			3%
Native American			0%
White			3%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			12%

Points of School Pride

- Trained all elementary teachers in mindfulness techniques to promote classroom civility and self-control
- Hosted an NAACP award winning author/illustrator to work with our elementary and middle school students
- Started a Boy Scout troop
- Won boys basketball city championship in 2017

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,690,402	1,408,536	1,570,053	161,517
Other Wages	17,842	21,875	7,500	(14,375)
Employee Benefits	908,634	769,619	864,499	94,880
Purchased Services	108,960	50,717	10,950	(39,767)
Supplies	106,108	40,427	32,641	(7,786)
Other	45	12,086	1,040	(11,046)
Total Expenditures	**$2,831,991**	**$2,303,260**	**$2,486,683**	**$183,423**



Dr. Benjamin Carson Academy of Science

4920 W Capitol Drive
Milwaukee, WI 53216
(414) 393-4800

Principal: Cynthia Dismuke
Board Member: Sequanna Taylor
Region: Northwest
Grades: K4-8

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

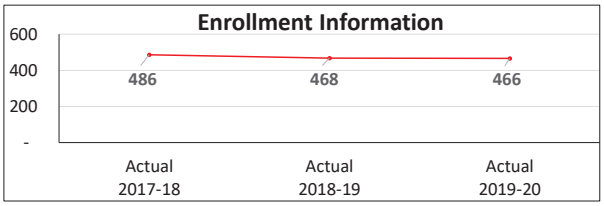
School Description

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 towards science, math, and technology. A partnership with Arts @ Large brings arts to students. Carson challenges students with a rigorous curriculum.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	32.70
Total Para FTEs:	6.00
Total FTEs:	43.75

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	55.5		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	4.1%	Math School Average	1.4%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			94%
Asian			1%
HI/PI			0%
Hispanic			2%
Native American			0%
White			0%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			17%

Points of School Pride

- Added a hands-on science discovery lab for students in grades K4-3
- Added full day Head Start program
- Participated in an anti-bullying campaign sponsored by the Social Development Commission
- Participated in a positive parenting presentation sponsored by Social Development Commission

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,232,372	1,981,524	2,411,294	429,770
Other Wages	6,032	25,071	5,600	(19,471)
Employee Benefits	1,183,968	1,080,186	1,324,457	244,271
Purchased Services	71,937	76,540	41,500	(35,040)
Supplies	99,746	36,413	54,503	18,090
Other	-	5,928	3,945	(1,983)
Total Expenditures	**$3,594,055**	**$3,205,660**	**$3,841,299**	**$635,639**

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: Larry Miller
Region: East
Grades: K4-8

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

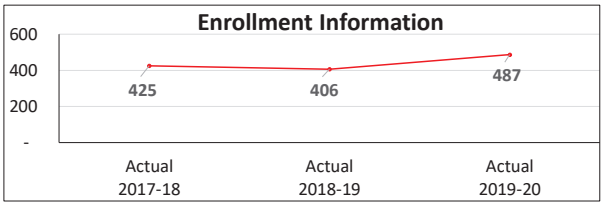
School Description

Dr. George W. Carver Academy of Mathematics and Science, located in the Brewer's Hill neighborhood, offers additional coursework in art, physical education, music, and technology. The school serve approximately 400 students in kindergarten through eighth grade. Every day, staff create 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, Schools That Can Milwaukee, Boys and Girls Club, SPARK, and many others that help transform learners today into leaders for tomorrow. The school has an active parent group that works alongside the parent engagement specialist.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	29.70
Total Para FTEs:	8.75
Total FTEs:	45.20

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Expectations^		
School Report Card Rating:	68.3		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	3.8%	Math School Average	7.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			95%
Asian			0%
HI/PI			0%
Hispanic			3%
Native American			0%
White			1%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			22%

Points of School Pride

- Closed the achievement gap in all grades in the area of math
- Started school transformation initiative
- Maintained strong positive culture in each classroom through morning meetings and weekly assemblies

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,819,250	1,748,932	2,267,077	518,145
Other Wages	29,231	17,396	16,700	(696)
Employee Benefits	981,521	950,432	1,251,509	301,077
Purchased Services	124,802	60,811	26,654	(34,157)
Supplies	50,724	42,487	91,524	49,037
Other	45	1,698	250	(1,448)
Total Expenditures	**$3,005,573**	**$2,821,756**	**$3,653,714**	**$831,958**



Dr. Martin Luther King Jr. School

3275 N 3rd Street
Milwaukee, WI 53212
(414) 267-1500

Principal: Anesia Hayes
Board Member: Larry Miller
Region: East
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/kingjr

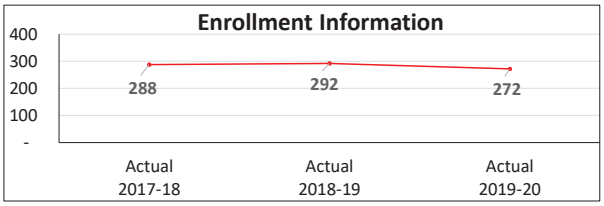
School Description

Dr. Martin Luther King, Jr. School offers families an African American immersion program that focuses on the history and culture of African Americans, drawing upon the strengths of pupils. Parental and community involvement are essential parts of the curriculum. The school put the comprehensive literacy plan and comprehensive math/science plan to work so that students are prepared for college and career success.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	23.50
Total Para FTEs:	9.25
Total FTEs:	39.15

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations^	
School Report Card Rating:		71.3	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	9.1%	Math School Average	7.6%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			95%
Asian			0%
HI/PI			0%
Hispanic			1%
Native American			0%
White			2%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			27%

Points of School Pride

- Dedicated a mural which was a collaborative effort with a local artist and students
- Launched Rising Scholars program to improve student performance on the Wisconsin Forward Exam
- Increased student access to community artists has increased
- Increased student attendance rate as compared to last year

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,949,272	1,708,021	1,947,620	239,599
Other Wages	11,391	31,563	9,500	(22,063)
Employee Benefits	1,037,666	936,384	1,072,501	136,117
Purchased Services	126,455	122,102	43,710	(78,392)
Supplies	99,421	90,318	81,065	(9,253)
Other	-	214	5,000	4,786
Total Expenditures	**$3,224,205**	**$2,888,602**	**$3,159,396**	**$270,794**

MILWAUKEE PUBLIC SCHOOLS



Edward A. MacDowell Montessori School

6415 W Mt. Vernon Avenue
Milwaukee, WI 53213
(414) 935-1400

Principal: Andrea Corona
Board Member: Paula Phillips
Region: High School
Grades: K3-12

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

School Description

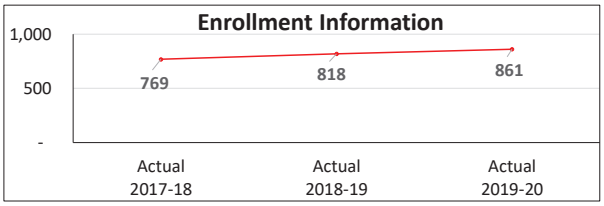
MacDowell Montessori School promotes practical life and problem-solving skills as students apply knowledge in all subjects. In Montessori education, classrooms are multi-age. Students integrate science, history, geography, and the arts through lessons, projects, and community experiences. MacDowell's 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.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	50.80
Total Para FTEs:	16.88
Total FTEs:	77.11

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	62.1

2018-19 School Proficiency Rate vs District Average

ELA School Average	16.3%	Math School Average	6.7%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	54%
Asian	2%
HI/PI	0%
Hispanic	11%
Native American	1%
White	25%
Other	7%

2018-19 Student Groups

ELL Enrollment:	1%
SPED Enrollment:	19%

Points of School Pride

- Featured in a documentary film, Inside Montessori
- Raised a significant amount of money to support arts programs and athletic programs the school year with MPS Foundation and Juneau Alumni Association
- Improved DPI report card score
- Developed a system of parent and family communication that provides up to date and frequent information for families about all aspects of the school

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,689,350	3,654,566	4,076,868	422,302
Other Wages	44,296	61,020	23,151	(37,869)
Employee Benefits	1,984,983	1,999,194	2,246,812	247,618
Purchased Services	152,530	187,919	90,134	(97,785)
Supplies	53,602	104,045	59,224	(44,821)
Other	-	2,033	23,375	21,342
Total Expenditures	**$5,924,761**	**$6,008,777**	**$6,519,564**	**$510,787**

MILWAUKEE PUBLIC SCHOOLS



Eighty-First Street School

2964 N 81st Street
Milwaukee, WI 53222
(414) 874-5400

Principal: Harold Orkowski
Board Member: Erika Siemsen
Region: Northwest
Grades: K3-5

http://www5.milwaukee.k12.wi.us/school/81st

School Description

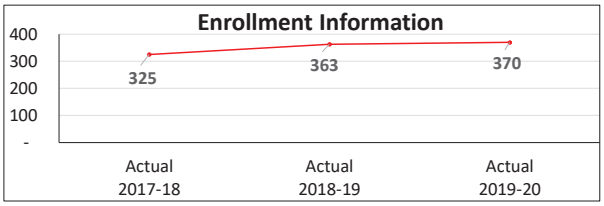
Eighty-First Street School offers a safe, nurturing environment that encourages students to find the best in themselves and others. The school continues to focus on personalized learning in the school environment and in the implementation phase of STEM programming. The school is also researching opportunities to offer world languages to the student population. 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.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	26.40
Total Para FTEs:	7.50
Total FTEs:	41.45

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	58.3

2018-19 School Proficiency Rate vs District Average

ELA School Average	7.5%	Math School Average	7.5%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	70%
Asian	6%
HI/PI	0%
Hispanic	9%
Native American	1%
White	6%
Other	10%

2018-19 Student Groups

ELL Enrollment:	0%
SPED Enrollment:	24%

Points of School Pride

- Increased student attendance
- Decreased suspension rate
- Increased enrollment
- Decreased staff turnover

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,057,147	1,985,432	2,154,627	169,195
Other Wages	21,983	33,312	30,000	(3,312)
Employee Benefits	1,142,840	1,086,587	1,197,176	110,589
Purchased Services	92,372	85,370	47,400	(37,970)
Supplies	95,337	130,426	165,663	35,237
Other	-	703	1,195	492
Total Expenditures	**$3,409,679**	**$3,321,830**	**$3,596,061**	**$274,231**

MILWAUKEE PUBLIC SCHOOLS



Elm Creative Arts School

900 W Walnut Street
Milwaukee, WI 53205
(414) 267-1800

Principal: Tonya Love
Board Member: Annie Woodward
Region: City-Wide
Grades: K4-5

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

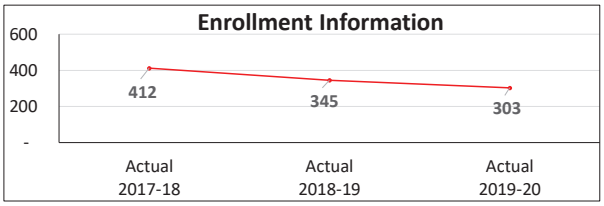
School Description

Elm Creative Arts encourages active family involvement and emphasizes the strength of its activities and programs. Most academic teachers at Elm have additional training in the arts. Fine arts are integrated into academic areas. High academic achievement and behavioral standards promote creativity and self-expression. The school offers art, music, and dance coursework taught by full-time specialist teachers. Elm feeds students to excellent middle school options: Roosevelt Middle School and Lincoln Center of the Arts.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	22.40
Total Para FTEs:	6.75
Total FTEs:	33.00

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	39.8		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	3.0%	Math School Average	3.1%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			91%
Asian			1%
HI/PI			0%
Hispanic			5%
Native American			0%
White			1%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			20%

Points of School Pride

- Ensured all students receive weekly instruction in music and art
- Partnered with Wisconsin Conservatory of Music to ensure students have the option of participating in brass and woodwind lessons
- Partnered with Danceworks to allow students to participate annually in Mad Hot Ballroom dance lessons and performances
- Partnered with Arts @ Large for a school beautification project which allows students to help create a school mural

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,839,174	1,573,777	1,768,314	194,537
Other Wages	5,753	19,639	14,361	(5,278)
Employee Benefits	981,083	857,410	976,905	119,495
Purchased Services	156,893	44,669	91,559	46,890
Supplies	53,054	49,362	219,501	170,139
Other	45	1,024	495	(529)
Total Expenditures	**$3,036,002**	**$2,545,880**	**$3,071,135**	**$525,255**

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/

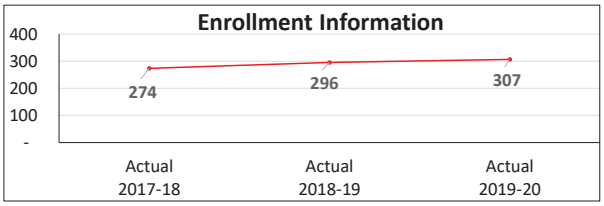
School Description

Engleburg School students are given the opportunity to become independent learners. The school's staff works to engage all of the senses in learning. The school bases the content of classes on research. All pupils are provided with the tools that they need to prepare themselves for the 21st century. Students in grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	24.70
Total Para FTEs:	12.00
Total FTEs:	43.10

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Expectations^		
School Report Card Rating:	69.3		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	8.5%	Math School Average	15.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			85%
Asian			3%
HI/PI			0%
Hispanic			5%
Native American			1%
White			3%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			28%

Points of School Pride

- Continued to improve academic achievement
- Reduced incident referrals
- Recorded zero suspensions
- Taught students the importance of giving during the holiday season

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,886,577	1,927,553	2,121,736	194,183
Other Wages	34,428	17,521	7,500	(10,021)
Employee Benefits	1,015,000	1,047,025	1,166,821	119,795
Purchased Services	96,290	84,331	28,009	(56,322)
Supplies	67,647	33,884	71,238	37,354
Other	45	470	1,645	1,175
Total Expenditures	**$3,099,987**	**$3,110,785**	**$3,396,949**	**$286,164**

MILWAUKEE PUBLIC SCHOOLS



Escuela Vieau

823 S 4th Street
Milwaukee, WI 53204
(414) 902-6100

Assistant Principal in Charge: Marko Radmanovic
Board Member: Luis A. Báez (Tony), Ph.D
Region: Southwest
Grades: K4-8

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

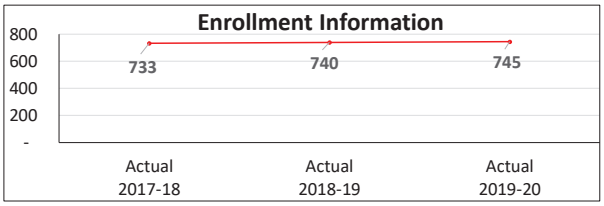
School Description

Vieau, a high achieving school, offers a monolingual and bilingual curriculum focused on improving achievement in reading, mathematics, science and writing. The school offer specialists in physical education, art, music, PLTW, Engineering is Elementary, technology, ESL, parent coordination, and guidance. Vieau partners with community organizations to enrich students' experiences. Partners include Rockwell Automation (PLTW), Skylight Opera, Milwaukee Ballet, String Academy of Wisconsin, Bader Foundation, Danceworks, and more. An after-school CLC program provides academic support after school, GEAR UP college readiness activities, and recreational activities.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	46.00
Total Para FTEs:	11.35
Total FTEs:	65.85

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		n/a	
School Report Card Rating:		71.8	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	19.1%	Math School Average	20.4%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			2%
Asian			0%
HI/PI			0%
Hispanic			96%
Native American			0%
White			2%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			53%
SPED Enrollment:			23%

Points of School Pride

- Provided Project Lead the Way instruction is provided for all students in grades K-8
- Received Green Schools Consortium schoolyard conceptual planning grant
- Implemented a monthly family day for students in grades one through eight that has significantly impacted the culture and climate of our school

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,377,192	3,225,595	3,524,187	298,592
Other Wages	101,511	75,944	52,444	(23,500)
Employee Benefits	1,847,849	1,776,383	1,959,993	183,610
Purchased Services	40,692	40,680	44,842	4,162
Supplies	67,187	89,919	164,015	74,096
Other	-	3,834	3,528	(306)
Total Expenditures	**$5,434,431**	**$5,212,354**	**$5,749,009**	**$536,655**



Fairview School

6500 W Kinnickinnic River Parkway
Milwaukee, WI 53219
(414) 546-7700

Principal: Lisa Rosenberg
Board Member: Paula Phillips
Region: City-Wide
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/fairview

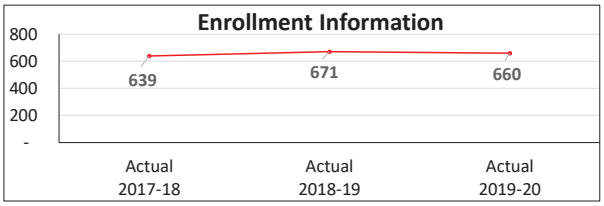
School Description

Fairview School promotes high-academic achievement in a safe and positive learning environment. The school's curriculum has a balanced literacy approach; emphasizes the use of technology; and provides full-time art, music, and physical education programs and PLTW programming. Parents and families actively participate in decisions to improve student success.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	41.40
Total Para FTEs:	16.39
Total FTEs:	69.39

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	76.4		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	31.8%	Math School Average	29.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			10%
Asian			4%
HI/PI			0%
Hispanic			36%
Native American			2%
White			44%
Other			5%
2018-19 Student Groups			
ELL Enrollment:			4%
SPED Enrollment:			23%

Points of School Pride

- Integrated a STEM program which involves our students from grades K-8
- Dedicated music classroom that engages over 165 students in extracurricular music lessons in band, piano, harp, and vocal
- Continued to implement a nationally recognized, choice-based art curriculum called Teaching for Artistic Behavior
- Award-winning physical education teacher selected by the district to mentor student teachers

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,423,603	3,245,037	3,436,182	191,145
Other Wages	22,969	38,426	40,000	1,574
Employee Benefits	1,835,548	1,753,231	1,904,948	151,717
Purchased Services	91,796	141,967	70,493	(71,474)
Supplies	83,343	69,387	85,825	16,438
Other	851	2,394	5,500	3,106
Total Expenditures	**$5,458,110**	**$5,250,442**	**$5,542,948**	**$292,506**

MILWAUKEE PUBLIC SCHOOLS



Fernwood Montessori School

3239 S Pennsylvania Avenue
Milwaukee, WI 53207
(414) 294-1300

Principal: John Sanchez
Board Member: Megan O'Halloran
Region: East
Grades: K3-8

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

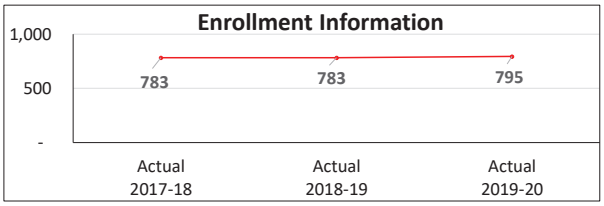
School Description

Fernwood is a high-performing school which follows the Montessori method. In the Montessori classroom, children use specially-made materials to help them learn practical life skills, activities that promote concentration, math concepts, and problem solving. They also gain language acquisition skills and integrate science, history, and arts into their studies. Through research and project-based learning, students are prepared for active and involved citizenship in the larger community. All classroom teachers are either AMI or AMS certified Montessori trained professionals.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	36.80
Total Para FTEs:	12.88
Total FTEs:	55.53

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	73.8		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	55.6%	Math School Average	35.4%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			4%
Asian			2%
HI/PI			0%
Hispanic			21%
Native American			1%
White			67%
Other			6%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			11%

Points of School Pride

- Exceed expectations on the DPI report card
- Received the Gold Level award for strong implementation of an equitable system of supports in all content areas from the WI RtI Center
- Ensured all teachers are certified by Association Montessori Internationale (AMI) or American Montessori Association (AMS)
- Continued to implement a sustainability program that encompasses learning at every grade level

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,977,913	3,012,236	2,902,478	(109,758)
Other Wages	29,514	15,664	18,050	2,386
Employee Benefits	1,603,225	1,642,381	1,600,449	(41,932)
Purchased Services	50,761	42,634	36,110	(6,524)
Supplies	98,699	34,412	61,447	27,035
Other	44,395	(24,627)	24,906	49,533
Total Expenditures	**$4,804,507**	**$4,722,701**	**$4,643,440**	**($79,261)**



Fifty-Third Street School

3618 N 53rd Street
Milwaukee, WI 53216
(414) 874-5300

Principal: Stephanie Zollicoffer
Board Member: Sequanna Taylor
Region: Central
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/53rd

School Description

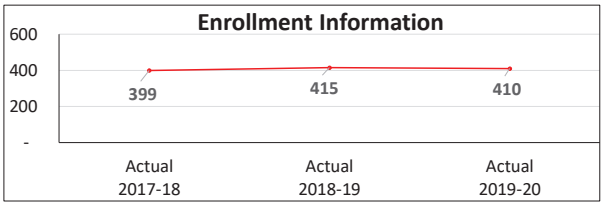
Fifty-Third Street School is committed to collaborating with parents, staff, and the community to ensure that every child is educated by differentiating instruction based on the rigorous Common Core State Standards. As one of 10 MPS GE Foundation Demonstration Schools, Fifty-Third Street School receives additional support to use innovative strategies. The school utilizes data to design appropriate instruction and assessments that provide each student with the tools necessary to achieve a high level of proficiency and advanced status while preparing them for high school, college, and ultimately, a career, without remediation. 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 educational needs. Continual academic progress is expected as all children become productive, efficient, responsible citizens. Students are taught to exhibit positive behaviors by demonstrating strength of character in attitude and behavior.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	29.30
Total Para FTEs:	9.88
Total FTEs:	46.73

Enrollment



School Information

2018-19 State Report Card

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

2018-19 School Proficiency Rate vs District Average

ELA School Average	3.5%	Math School Average	3.1%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	90%
Asian	1%
HI/PI	0%
Hispanic	3%
Native American	1%
White	3%
Other	3%

2018-19 Student Groups

ELL Enrollment:	0%
SPED Enrollment:	25%

Points of School Pride

- Chosen to be a Future Forward Reading School by the Boys and Girls Club of Greater Milwaukee
- Placed first in swing and third for hip hop dance at the Mad Hot Ballroom dance competition
- Awarded book bags for our students from the Salvation Army and WISN Channel 12
- Continued collaboration with RUACH in the Sherman Park Arts Initiative

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,375,830	2,201,670	2,417,902	216,232
Other Wages	29,463	33,391	20,002	(13,389)
Employee Benefits	1,272,706	1,203,041	1,335,971	132,930
Purchased Services	106,953	111,446	69,456	(41,990)
Supplies	85,615	63,823	69,486	5,663
Other	-	537	841	304
Total Expenditures	**$3,870,567**	**$3,613,908**	**$3,913,658**	**$299,750**

MILWAUKEE PUBLIC SCHOOLS



Forest Home Avenue School

1516 W Forest Home Avenue
Milwaukee, WI 53204
(414) 902-6200

Principal: Bradley Christensen
Board Member: Luis A. Báez (Tony), Ph.D
Region: Southwest
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/foresthome

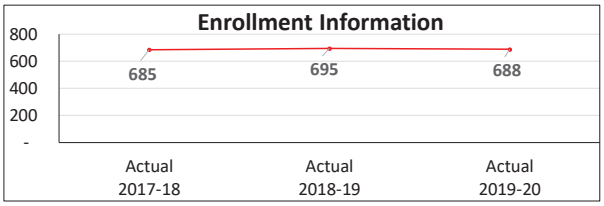
School Description

Forest Home Avenue School offers families a developmental bilingual program along with the traditional monolingual program in grades K3-5. Students in grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program. In addition, special education services, ESL, speech services, full-time art, music, gym, and before-and-after-school care are offered.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	57.90
Total Para FTEs:	17.50
Total FTEs:	88.40

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		62.1	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	12.0%	Math School Average	14.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			17%
Asian			1%
HI/PI			0%
Hispanic			75%
Native American			0%
White			5%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			35%
SPED Enrollment:			30%

Points of School Pride

- Increased academic growth
- Continued to increase parent engagement this school year through with monthly parent meetings, parent event committees, open house, staff committee projects, and improved communication
- Implemented school wide STEAM programming
- Enhanced our Power2Lead mentoring program between Forest Home and South Division H.S. by bringing in mentors from the Manhood Academy

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	4,120,254	3,834,042	4,580,496	746,454
Other Wages	22,099	12,478	30,195	17,717
Employee Benefits	2,188,533	2,068,833	2,526,657	457,824
Purchased Services	99,477	71,298	33,642	(37,656)
Supplies	164,169	153,644	171,444	17,800
Other	32,795	24,181	14,000	(10,181)
Total Expenditures	**$6,627,327**	**$6,164,477**	**$7,356,434**	**$1,191,957**

MILWAUKEE PUBLIC SCHOOLS

Frances Brock Starms Discovery Learning Center



2035 N 25th Street
Milwaukee, WI 53205
(414) 934-4900

Principal: Bryan Terry
Board Member: Annie Woodward
Region: Central
Grades: 1-8
http://www5.milwaukee.k12.wi.us/school/starms-discovery/

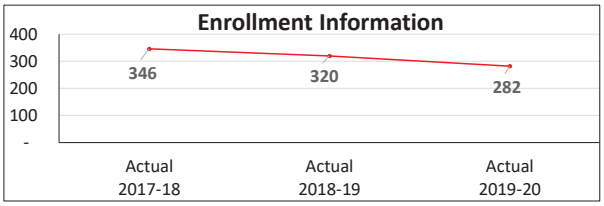
School Description

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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	23.90
Total Para FTEs:	6.00
Total FTEs:	32.70

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		63.8	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	3.8%	Math School Average	3.9%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			95%
Asian			0%
HI/PI			0%
Hispanic			4%
Native American			1%
White			1%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			30%

Points of School Pride

- Implemented a beginner's culinary arts program for middle school students
- Committed to improve on state report card
- Continued to increase math and reading STAR scores
- Continued to offer city-wide transportation to the school

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,982,907	1,774,344	1,780,323	5,979
Other Wages	14,672	22,597	13,631	(8,966)
Employee Benefits	1,055,687	967,333	983,086	15,753
Purchased Services	64,693	75,094	37,000	(38,094)
Supplies	88,192	20,899	57,970	37,071
Other	5,315	780	2,058	1,278
Total Expenditures	**$3,211,466**	**$2,861,047**	**$2,874,068**	**$13,021**

MILWAUKEE PUBLIC SCHOOLS

Frances Brock Starms Early Childhood Center



2616 W Garfield Avenue
Milwaukee, WI 53205
(414) 934-4700

Principal: Bryan Terry
Board Member: Annie Woodward
Region: Central
Grades: K3-K5
http://www5.milwaukee.k12.wi.us/school/starms/

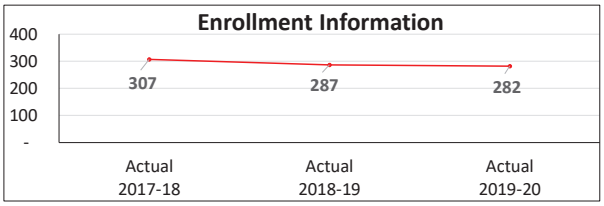
School Description

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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	13.70
Total Para FTEs:	3.75
Total FTEs:	21.70

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	n/a		
School Report Card Rating:	n/a		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			88%
Asian			2%
HI/PI			0%
Hispanic			5%
Native American			0%
White			1%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			12%

Points of School Pride

- Became a green and healthy school with many opportunities to learn about the planet and human play a vital part in its future
- Grew a variety of partnerships with ecological community members and academic support groups to provide tutoring to students
- Offered highly-engaging academic and social field trips to connect classroom instruction to real-life situations
- Structured parent learning opportunities to engage families in the learning process

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,142,645	1,078,069	1,180,183	102,114
Other Wages	7,715	10,911	11,200	289
Employee Benefits	608,019	586,188	652,878	66,690
Purchased Services	70,243	58,627	30,501	(28,126)
Supplies	80,857	50,606	64,622	14,016
Other	13,661	2,012	500	(1,512)
Total Expenditures	**$1,923,140**	**$1,786,411**	**$1,939,884**	**$153,473**



Frederick J. Gaenslen School

1250 E Burleigh Street
Milwaukee, WI 53212
(414) 267-5700

Principal: Kristen Brown
Board Member: Larry Miller
Region: East
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/gaenslen

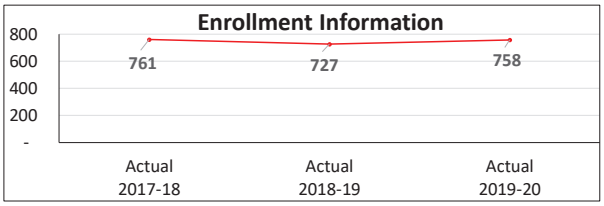
School Description

Frederick J. Gaenslen School is in a quiet residential community in the Milwaukee's Riverwest neighborhood which serves over 700 children. The school is equipped with high-speed wireless access points and students in grades 2 through 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 Milwaukee Public School District. The school's rich music program educates and entertains the community; athletics and club 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	70.20
Total Para FTEs:	20.02
Total FTEs:	115.18

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	51.4		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	5.2%	Math School Average	3.8%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American	80%		
Asian	2%		
HI/PI	0%		
Hispanic	10%		
Native American	0%		
White	5%		
Other	3%		
2018-19 Student Groups			
ELL Enrollment:	0%		
SPED Enrollment:	44%		

Points of School Pride

- Continued to offer Project Lead the Way program
- Offered a Community Learning Center with Boys and Girls Club
- Partnered with Playworks for arts-related programming
- Offered multiple athletic activities

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	5,289,550	4,972,250	5,700,255	728,005
Other Wages	98,104	152,549	27,000	(125,549)
Employee Benefits	2,857,865	2,758,086	3,138,533	380,447
Purchased Services	263,947	259,502	149,449	(110,053)
Supplies	215,171	124,001	154,782	30,781
Other	16,334	55,413	45,108	(10,305)
Total Expenditures	**$8,740,971**	**$8,321,802**	**$9,215,127**	**$893,325**

MILWAUKEE PUBLIC SCHOOLS



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

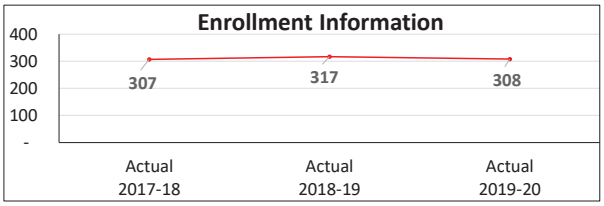
School Description

At Stuart, children come first. The school's staff is committed to academic excellence. The school achieves that excellence by providing a relevant, rigorous, and real-world program that is student-centered and based upon the WI State Standards. The availability of technology, such as smartboards, document cameras, and Chromebooks, gives students the opportunity to compete in the 21st century. The school's full-time ESL program serves the diverse student population. Parent involvement is strongly encouraged through school governance council, PTA, parent workshops, 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 also prepare them for success in middle school and beyond.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	23.60
Total Para FTEs:	7.75
Total FTEs:	35.40

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	ATSI		
School Report Card Rating:	66.1		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	8.8%	Math School Average	14.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			66%
Asian			21%
HI/PI			0%
Hispanic			3%
Native American			0%
White			4%
Other			5%
2018-19 Student Groups			
ELL Enrollment:			11%
SPED Enrollment:			23%

Points of School Pride

- Ensured stability of staff to sustain systems of academic and social support
- Continued to build a strong academic program, 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	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,752,938	1,678,725	1,881,057	202,332
Other Wages	30,311	13,923	30,329	16,406
Employee Benefits	923,609	911,299	1,047,440	136,141
Purchased Services	38,251	49,413	38,108	(11,305)
Supplies	79,376	66,432	84,823	18,391
Other	13,985	156	13,565	13,409
Total Expenditures	**$2,838,470**	**$2,719,948**	**$3,095,322**	**$375,374**



Golda Meir School

1555 N Martin L King Jr Drive
Milwaukee, WI 53212
(414) 212-3200

Principal: Michelle Carter
Board Member: Larry Miller
Region: High School
Grades: 3-12
http://www5.milwaukee.k12.wi.us/school/goldameir

School Description

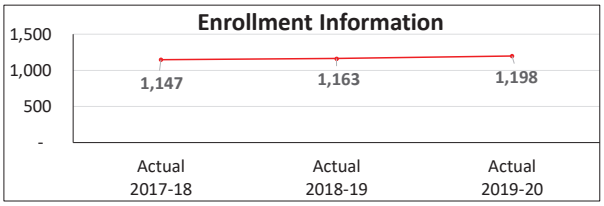
Golda Meir School offers an array of gifted and talented programs including PLTW, the SpringBoard program and extended local, regional, national and international field trips, and regional college tours. The school offers cultural experiences in collaboration with Present Music, Skylight Opera, Milwaukee Repertory Theatre, Milwaukee Youth Symphony Orchestra (MYSO), and First Stage Children's Theatre. The school's after-school activities include debate, forensics, basketball, volleyball, soccer, football, track, chess, choral groups, Math Counts, and Mad Hot Ballroom. The school features clubs for math, science, computers, media, and Junior Great Books.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	70.20
Total Para FTEs:	10.03
Total FTEs:	90.23

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Exceeds Expectations
School Report Card Rating:	75.2

2018-19 School Proficiency Rate vs District Average

ELA School Average	48.1%	Math School Average	40.4%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	62%
Asian	5%
HI/PI	0%
Hispanic	12%
Native American	1%
White	16%
Other	3%

2018-19 Student Groups

ELL Enrollment:	1%
SPED Enrollment:	8%

Points of School Pride

- Continued to offer AP capstone program
- Assisted the first high school graduating class in obtaining over $8 million in scholarships
- Implemented a multi-level STEM program
- Focused on immersing students in arts-related courses and activities

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	4,510,801	4,556,376	5,149,433	593,057
Other Wages	93,539	182,226	61,950	(120,276)
Employee Benefits	2,449,341	2,549,588	2,855,837	306,249
Purchased Services	166,586	184,315	125,723	(58,592)
Supplies	233,570	119,085	162,813	43,728
Other	-	4,310	50,846	46,536
Total Expenditures	**$7,453,837**	**$7,595,899**	**$8,406,602**	**$810,703**

MILWAUKEE PUBLIC SCHOOLS



Grantosa Drive School

4850 N 82nd Street
Milwaukee, WI 53218
(414) 393-4400

Principal: Thaddeus Hilliard
Board Member: Erika Siemsen
Region: Northwest
Grades: K4-8

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

School Description

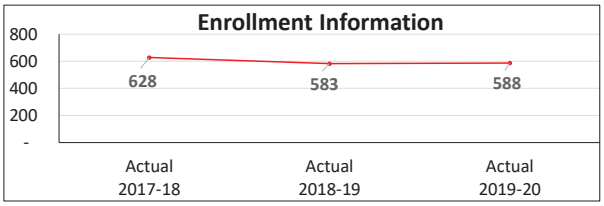
Grantosa Drive pupils learn in an orderly environment in which academic achievement, positive attitudes, and respect for self and others are emphasized. The school welcomes parents to play an active role in the education of their children.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	42.40
Total Para FTEs:	15.88
Total FTEs:	68.78

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	60.8

2018-19 School Proficiency Rate vs District Average

ELA School Average	3.6%	Math School Average	2.7%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	91%
Asian	2%
HI/PI	0%
Hispanic	2%
Native American	1%
White	1%
Other	3%

2018-19 Student Groups

ELL Enrollment:	0%
SPED Enrollment:	24%

Points of School Pride

- Partnered with Boys and Girls Club, Growing Minds, and Alverno College
- Implemented the Core Knowledge Language Arts program in grades K4-2
- Continued to offer a Community Learning Center program with Boys and Girls Clubs of Greater Milwaukee
- Awarded Bronze Level in reading and math by WI RtI Center

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,536,499	3,326,656	3,479,859	153,203
Other Wages	44,301	69,887	24,500	(45,387)
Employee Benefits	1,896,251	1,828,159	1,920,390	92,231
Purchased Services	219,666	157,269	90,513	(66,756)
Supplies	98,316	99,217	88,214	(11,003)
Other	82,241	68,551	24,918	(43,633)
Total Expenditures	**$5,877,274**	**$5,549,740**	**$5,628,394**	**$78,654**

MILWAUKEE PUBLIC SCHOOLS



Green Tree Preparatory Academy

6850 N 53rd Street
Milwaukee, WI 53223
(414) 716-5858

Principal: Katrina Fisher
Board Member: Marva Herndon
Region: City-Wide
Grades: 6-9
http://www5.milwaukee.k12.wi.us/school/webster/

School Description

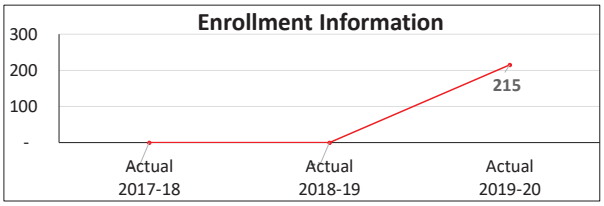
Green Tree Preparatory Academy (GPA) offers a traditional academic program designed to meet the interests and needs of young people. Located on Milwaukee's northwest side, the school offers a comprehensive curriculum that prepares students for the 21st century. GPA provides flexibility that allows students 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.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	16.70
Total Para FTEs:	3.75
Total FTEs:	25.15

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	n/a
School Report Card Rating:	n/a

2018-19 School Proficiency Rate vs District Average

ELA School Average	n/a	Math School Average	n/a
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	n/a
Asian	n/a
HI/PI	n/a
Hispanic	n/a
Native American	n/a
White	n/a
Other	n/a

2018-19 Student Groups

ELL Enrollment:	n/a
SPED Enrollment:	n/a

Points of School Pride

- Awarded $750,000 grant from the Wisconsin Department of Public Charter Schools
- Offered multiple World Language opportunities
- Offered 3 High School Academy options : Michelle Obama Academy of Business Law and Social Justice, Charles Drew Academy of Science, Technology, Engineering, and Mathematics (STEM) & Katherine Johnson College Preparatory Academy
- Implementated of 7 Skills for success which are the foundation for business leadership and entrepreneurship

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	1,426,089	1,426,089
Other Wages	-	-	12,500	12,500
Employee Benefits	-	-	696,849	696,849
Purchased Services	-	-	25,186	25,186
Supplies	-	-	18,036	18,036
Other	-	-	1,000	1,000
Total Expenditures	**$0**	**$0**	**$2,179,660**	**$2,179,660**

MILWAUKEE PUBLIC SCHOOLS



Greenfield Bilingual School

1711 S 35th Street
Milwaukee, WI 53215
(414) 902-8200

Principal: Adalberto Salas Barreto
Board Member: Paula Phillips
Region: Southwest
Grades: K4-8

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

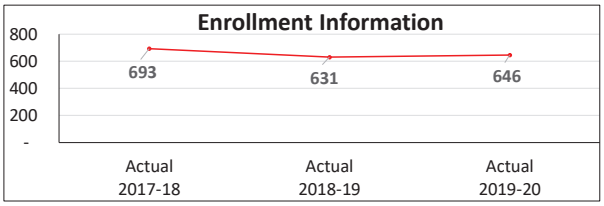
School Description

Greenfield School offers a K4-8 experience in a bilingual, multi-ethnic neighborhood school setting. The school offers full-time music, physical education, and art specialists. Students in grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program. The school's CLC provides student participation in extracurricular dance, sports, and tutoring.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	42.20
Total Para FTEs:	11.01
Total FTEs:	60.51

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		65.3	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	19.8%	Math School Average	14.7%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			5%
Asian			1%
HI/PI			0%
Hispanic			92%
Native American			0%
White			2%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			45%
SPED Enrollment:			19%

Points of School Pride

- Exceeded expectations on DPI report card
- Recognized at Silver and Bronze Levels by the WI RtI Center in reading behavior and math respectively
- Lowered suspension rate compared to this date last year
- Decreased incident referrals compared to this date last year

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,282,949	2,999,590	3,250,788	251,198
Other Wages	71,141	46,814	26,343	(20,471)
Employee Benefits	1,774,540	1,639,810	1,795,868	156,058
Purchased Services	84,906	81,412	116,176	34,764
Supplies	211,353	91,788	122,321	30,533
Other	13,625	24,262	7,400	(16,862)
Total Expenditures	**$5,438,514**	**$4,883,674**	**$5,318,896**	**$435,222**

MILWAUKEE PUBLIC SCHOOLS

Gwen T. Jackson Early Childhood And Elementary School



2121 W Hadley Street
Milwaukee, WI 53206
(414) 267-5500

Principal: Tony Michell
Board Member: Annie Woodward
Region: Central
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/jackson

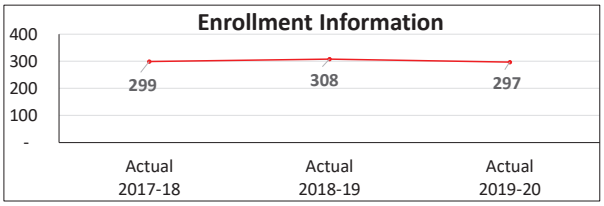
School Description

Gwen T. Jackson School serves children from grades K3-5. The school's Head Start program offers half-day kindergarten for 3-year-olds and all-day kindergarten for 4-year-olds. The school has a beautiful, child-centered, open-concept facility. The CLC ensures academic support and recreational opportunities continue after school through a partnership with Neu-Life.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	25.00
Total Para FTEs:	11.50
Total FTEs:	41.85

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	48.1		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	1.7%	Math School Average	5.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			96%
Asian			1%
HI/PI			0%
Hispanic			1%
Native American			0%
White			0%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			28%

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 3 and 4 year olds
- Continued partnerships with Milwaukee Succeeds and AmeriCorps offer one-on-one tutoring to close gaps in academics in all grade levels

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,867,896	1,811,013	2,063,983	252,970
Other Wages	2,153	1,719	1,201	(518)
Employee Benefits	986,681	975,912	1,131,720	155,808
Purchased Services	73,159	57,326	58,501	1,175
Supplies	64,819	42,977	76,026	33,049
Other	-	-	-	-
Total Expenditures	**$2,994,708**	**$2,888,948**	**$3,331,431**	**$442,483**

MILWAUKEE PUBLIC SCHOOLS



H. W. Longfellow School

1021 S 21st Street
Milwaukee, WI 53204
(414) 902-9800

Principal: Rosa Marie Cerda
Board Member: Luis A. Báez (Tony), Ph.D
Region: Southwest
Grades: K4-8

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

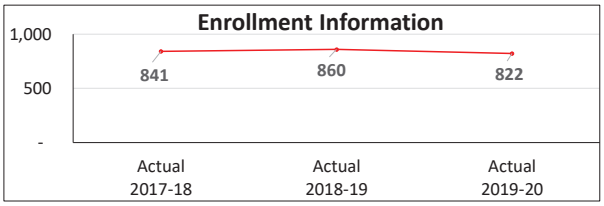
School Description

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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	57.40
Total Para FTEs:	22.94
Total FTEs:	92.29

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	67		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	16.4%	Math School Average	12.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			12%
Asian			1%
HI/PI			0%
Hispanic			81%
Native American			1%
White			4%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			31%
SPED Enrollment:			25%

Points of School Pride

- Recognized at a Gold Level by the WI RtI Center in reading and mathematics
- Closed the achievement gap by 84% in reading
- Partnered with Reflo and has raised over $450,000 toward schoolyard redevelopment plan
- Maintained a dedicated partnership with Journey House to help support the Longfellow community

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	4,279,471	4,053,253	4,672,370	619,117
Other Wages	32,049	62,398	24,451	(37,947)
Employee Benefits	2,280,453	2,214,884	2,573,858	358,974
Purchased Services	86,373	114,520	101,548	(12,972)
Supplies	151,616	136,808	165,715	28,907
Other	24,587	12,450	5,500	(6,950)
Total Expenditures	**$6,854,549**	**$6,594,313**	**$7,543,442**	**$949,129**

MILWAUKEE PUBLIC SCHOOLS



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

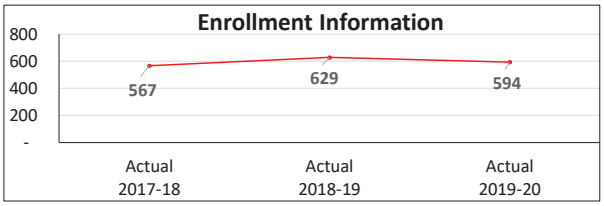
School Description

Garland School has high expectations for all students in all subject areas. Garland has been named a Blue Ribbon School and claimed the title of Wisconsin School of Recognition for eight consecutive years. The school offers before-and-after school childcare. The school has a STEM curriculum that includes engineering at the middle school level. Garland values and encourages parent involvement and community partnerships.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	35.40
Total Para FTEs:	9.75
Total FTEs:	51.20

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	75.9		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	27.6%	Math School Average	31.7%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			9%
Asian			20%
HI/PI			0%
Hispanic			24%
Native American			0%
White			45%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			30%
SPED Enrollment:			17%

Points of School Pride

- Honored with a DPI Title I Beating the Odds Award
- Recognized as a School of Distinction in math and reading by WI RtI Center
- Celebrated different cultures with 23 different languages spoken by students
- Exceeded expectations on DPI report card

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,647,032	2,561,916	2,758,657	196,741
Other Wages	18,745	21,753	15,900	(5,853)
Employee Benefits	1,415,726	1,390,202	1,520,458	130,256
Purchased Services	25,488	13,589	13,332	(257)
Supplies	111,161	82,764	120,771	38,007
Other	28,079	14,321	1,200	(13,121)
Total Expenditures	**$4,246,231**	**$4,084,547**	**$4,430,318**	**$345,772**

MILWAUKEE PUBLIC SCHOOLS



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/

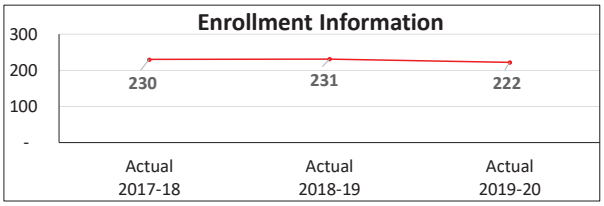
School Description

Academic excellence is Hampton's mission. The AGR program allows for smaller class sizes. Pupils learn computer skills and internet access in the classroom and in a large, modern lab. Monthly parent newsletters, publicized special events, Saturday recreation, and family night activities create a strong bond between home and school. Hampton School offers before- and after-school tutoring and childcare.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	19.60
Total Para FTEs:	6.75
Total FTEs:	31.05

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	76.9		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	10.8%	Math School Average	27.3%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			85%
Asian			5%
HI/PI			0%
Hispanic			5%
Native American			0%
White			1%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			30%

Points of School Pride

- Continued to offer quality materials in library; a favorite place for many students
- Celebrated low staff turnover rate
- Continued to focus on parent and family engagement with the implementation of first Friday family fun and transportation to zoo free days
- Emphasized a positive atmosphere with strong leadership

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,556,408	1,498,888	1,624,558	125,670
Other Wages	19,584	11,124	26,600	15,476
Employee Benefits	831,967	813,454	904,836	91,382
Purchased Services	72,118	46,704	30,296	(16,408)
Supplies	60,694	56,243	86,129	29,886
Other	-	7,873	1,001	(6,872)
Total Expenditures	**$2,540,771**	**$2,434,285**	**$2,673,420**	**$239,135**

MILWAUKEE PUBLIC SCHOOLS



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

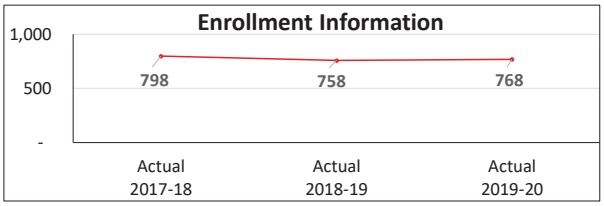
Vincent High School offers career-focused programs meeting the interests and needs of youth. In grades 9 and 10, students focus on high-level skill development and gaining academic skills proficiency. In grades 11 and 12, students participate in advanced courses and internships. Students can take up 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 offering students courses that cover introduction to urban agriculture; veterinary science; landscape and design; urban gardening/horticulture; aquaponics; greenhouse techniques; and food science.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	59.00
Total Para FTEs:	11.00
Total FTEs:	84.12

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	CSI - Lowest Performance
School Report Card Rating:	44.2

2018-19 School Proficiency Rate vs District Average

ELA School Average	2.1%	Math School Average	1.4%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	90%
Asian	2%
HI/PI	0%
Hispanic	4%
Native American	0%
White	1%
Other	2%

2018-19 Student Groups

ELL Enrollment:	1%
SPED Enrollment:	29%

Points of School Pride

- Received the Excellence in Education award for 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 in 2018
- Participated in national culinary arts student competition

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	4,460,787	3,946,734	4,385,214	438,480
Other Wages	132,407	155,849	121,467	(34,382)
Employee Benefits	2,440,696	2,207,387	2,466,547	259,160
Purchased Services	275,123	245,169	180,849	(64,320)
Supplies	257,349	161,342	189,394	28,052
Other	399	22,870	54,969	32,099
Total Expenditures	**$7,566,761**	**$6,739,349**	**$7,398,440**	**$659,091**



Hartford Avenue University School

2227 E Hartford Avenue
Milwaukee, WI 53211
(414) 906-4700

Principal: Shannon Kilsdonk
Board Member: Larry Miller
Region: East
Grades: K4-8

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

School Description

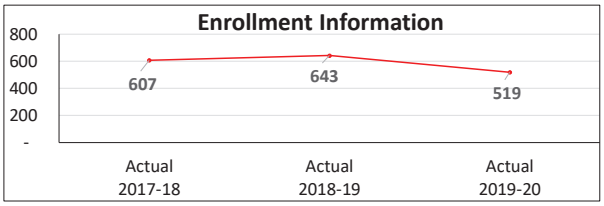
Hartford Avenue University School is located in the heart of Milwaukee's East side next to the University of Wisconsin Milwaukee. The school has an outstanding heritage and reputation for dedicated teachers and effective instruction, serving 650 students in grades K4 through 8. The school promotes positive school and learning environment through the Positive Behavior Intervention Support Program (PBIS). The school community challenges the students, parents, faculty and staff to think and perform 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.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	28.10
Total Para FTEs:	8.77
Total FTEs:	43.62

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	57.5

2018-19 School Proficiency Rate vs District Average

ELA School Average	9.6%	Math School Average	5.3%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	89%
Asian	1%
HI/PI	0%
Hispanic	4%
Native American	0%
White	2%
Other	3%

2018-19 Student Groups

ELL Enrollment:	0%
SPED Enrollment:	14%

Points of School Pride

- Met expectations on DPI report card
- Continued partnership with UW-Milwaukee's Peck Fine Arts Department of Art and Design, the Departments of Electrical Engineering and Computer Science, Integrated Marketing Communications, the Lubar Business School, the Nursing Department, and the School of Education
- Implemented Springboard curriculum
- Continued partnership with Riverside University High School to allow advanced learners to take Algebra I and II

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,445,870	2,380,792	2,471,481	90,689
Other Wages	28,723	38,936	8,000	(30,936)
Employee Benefits	1,315,423	1,301,983	1,283,176	(18,807)
Purchased Services	145,735	175,384	27,210	(148,174)
Supplies	53,867	49,360	62,091	12,731
Other	-	1,776	3,950	2,174
Total Expenditures	**$3,989,618**	**$3,948,233**	**$3,855,908**	**($92,325)**



Hawley Environmental School

5610 W Wisconsin Avenue
Milwaukee, WI 53213
(414) 256-8500

Principal: Richard Bukosky
Board Member: Annie Woodward
Region: Central
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/hawley

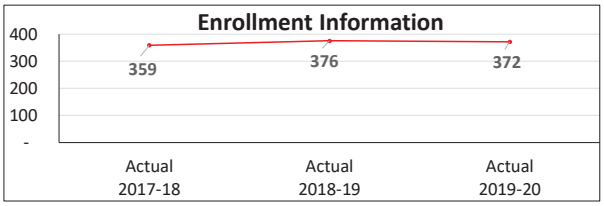
School Description

Hawley Environmental School offers students a special focus on environmental education. The school's students benefit from weekly environmental education classes, school gardens, and other special programs and resources that support the special environmental focus. The school 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 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 DPI for student academics and behavior.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	22.00
Total Para FTEs:	6.13
Total FTEs:	31.88

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		61.7	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	12.0%	Math School Average	22.9%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			66%
Asian			5%
HI/PI			0%
Hispanic			14%
Native American			1%
White			7%
Other			7%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			15%

Points of School Pride

- Named a WI DPI PBIS School of Distinction for mathematics and a WI DPI PBIS School of Merit for PBIS
- Added a new academic support program for all K-5 students through daily What I Need (WIN) program where students receive specialized academic support in reading and mathematics through computer based instructional programs and small group teacher led explicit instruction based on student STAR data
- Continued to implement the Book Buddies program where older students read with younger students
- Participated in frequent field trips to the Urban Ecology Center

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,605,569	1,581,640	1,718,551	136,911
Other Wages	15,460	30,834	10,264	(20,570)
Employee Benefits	860,991	867,677	947,391	79,714
Purchased Services	45,478	68,239	32,515	(35,724)
Supplies	88,857	37,450	56,448	18,998
Other	1,935	31,630	11,923	(19,707)
Total Expenditures	**$2,618,290**	**$2,617,471**	**$2,777,092**	**$159,621**



Hayes Bilingual School

971 W Windlake Avenue
Milwaukee, WI 53204
(414) 902-9600

Principal: Gabriel Lopez
Board Member: Luis A. Báez (Tony), Ph.D
Region: Southwest
Grades: K4-8

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

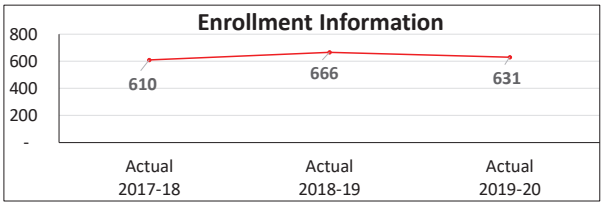
School Description

At Hayes Bilingual Elementary School, all children develop language and literacy skills in both English and Spanish. Students in grades K5-3 learn in classrooms with no more than 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	47.20
Total Para FTEs:	17.28
Total FTEs:	75.83

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	81.9		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	16.2%	Math School Average	10.3%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			1%
Asian			0%
HI/PI			0%
Hispanic			98%
Native American			0%
White			2%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			67%
SPED Enrollment:			23%

Points of School Pride

- Exceeded expectations on DPI report card
- First district K-8 school to have a Chromebook take home program for students
- Continued to emphasize STEM programs by offering Project Lead the Way, LEGO Robotics, and Cientficas

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,081,549	3,102,330	3,862,966	760,636
Other Wages	141,504	164,828	32,000	(132,828)
Employee Benefits	1,705,826	1,757,477	2,132,279	374,802
Purchased Services	119,509	105,231	38,671	(66,560)
Supplies	208,639	98,956	216,134	117,178
Other	-	-	6,000	6,000
Total Expenditures	**$5,257,027**	**$5,228,821**	**$6,288,050**	**$1,059,229**



Henry David Thoreau School

7878 N 60th Street
Milwaukee, WI 53223
(262) 236-1800

Principal: Paula Boyd
Board Member: Marva Herndon
Region: Northwest
Grades: K4-8

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

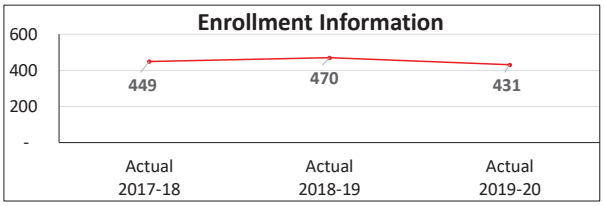
School Description

Thoreau School, located in the Bradley Estates neighborhood of Milwaukee, is a leading technology school offering families a challenging program for their students. The school believes strongly in the motto: Learning today, learning tomorrow. The school's teaching and learning process takes place in multi-age student groups. There is an active parents group and the school governance council sponsors a fall/spring Thoreau family gathering. The school governance council has also facilitated fall/spring fundraisers to bring extra dollars in to support programs.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	28.10
Total Para FTEs:	6.75
Total FTEs:	40.25

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	CSI - Lowest Performance		
School Report Card Rating:	58.5		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	6.9%	Math School Average	5.8%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			90%
Asian			2%
HI/PI			0%
Hispanic			5%
Native American			0%
White			1%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			17%

Points of School Pride

- Implemented ALEKS, a computerized intervention program designed for the gifted and talented, from grades 3-8
- Offered Challenge Academy, online education through UW-Milwaukee, to 35 students participants
- Attained a four-star rating for our before and afterschool camp and Early Years Program
- Awarded the SEE US! Gifted and Talented grant for grades 1-3

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,171,413	2,132,193	2,218,380	86,187
Other Wages	74,629	28,585	6,500	(22,085)
Employee Benefits	1,187,867	1,163,115	1,219,235	56,120
Purchased Services	140,032	94,155	35,806	(58,349)
Supplies	155,619	49,915	86,634	36,719
Other	19,582	861	2,834	1,973
Total Expenditures	**$3,749,142**	**$3,468,823**	**$3,569,389**	**$100,566**



Hi-Mount Community School

4921 W Garfield Avenue
Milwaukee, WI 53208
(414) 875-2700

Assistant Principal in Charge Richard Watkins
Board Member: Erika Siemsen
Region: Central
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/himount

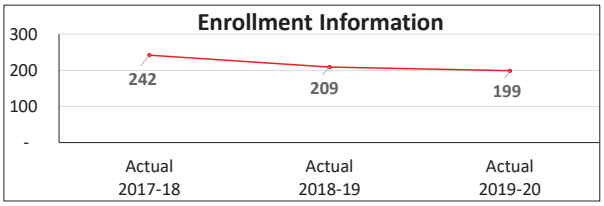
School Description

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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	15.60
Total Para FTEs:	4.62
Total FTEs:	23.72

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		58.9	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	3.5%	Math School Average	5.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			85%
Asian			1%
HI/PI			0%
Hispanic			7%
Native American			1%
White			1%
Other			5%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			16%

Points of School Pride

- Hosted annual Love Kindness Initiative year-end program in which the kindest student in each grade level is acknowledged
- Continued to implement personalized learning
- Hosted annual back to school BBQ for current and new families in August
- Developed a peer tutoring program that would allow those students who excel academically to extend a hand to those students in their classes who need more support

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,316,342	1,161,136	1,308,084	146,949
Other Wages	23,855	14,357	11,256	(3,101)
Employee Benefits	707,836	632,827	722,998	90,171
Purchased Services	87,913	48,400	16,165	(32,235)
Supplies	50,873	47,632	28,329	(19,303)
Other	-	162	2,419	2,257
Total Expenditures	**$2,186,819**	**$1,904,514**	**$2,089,251**	**$184,737**

MILWAUKEE PUBLIC SCHOOLS

Honey Creek Continuous Progress Charter School



6701 W Eden Place
Milwaukee, WI 53220
(414) 604-7900

Principal: Gitanjali Chawla
Board Member: Paula Phillips
Region: Southwest
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/honeycreek

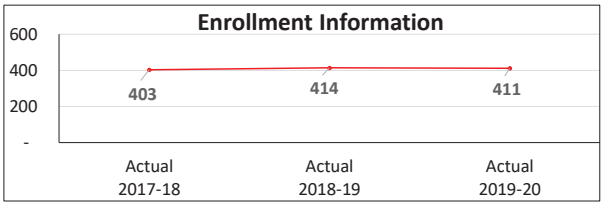
School Description

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 work 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 their performance. The school has a positive climate and is recognized for students' strong academic achievement.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	22.20
Total Para FTEs:	13.38
Total FTEs:	42.28

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		64.5	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	34.6%	Math School Average	38.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			15%
Asian			3%
HI/PI			0%
Hispanic			40%
Native American			1%
White			34%
Other			7%
2018-19 Student Groups			
ELL Enrollment:			2%
SPED Enrollment:			22%

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	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,957,801	1,984,767	2,062,719	77,952
Other Wages	20,859	16,839	19,501	2,662
Employee Benefits	1,051,463	1,077,057	1,141,057	64,000
Purchased Services	159,031	141,373	138,558	(2,815)
Supplies	114,619	69,417	31,579	(37,838)
Other	26,320	59,721	1,000	(58,721)
Total Expenditures	**$3,330,093**	**$3,349,174**	**$3,394,414**	**$45,240**

MILWAUKEE PUBLIC SCHOOLS



Hopkins Lloyd Community School

1503 W Hopkins Street
Milwaukee, WI 53206
(414) 267-0600

Principal: Natosha Harris
Board Member: Annie Woodward
Region: Central
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/hopkins-lloyd

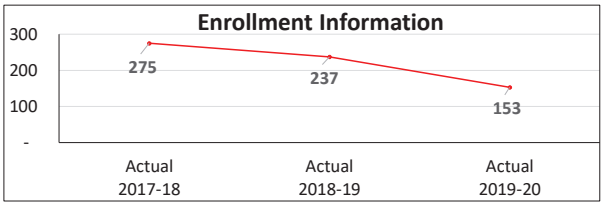
School Description

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 grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program. Hopkins Lloyd Community School 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, as well as 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	17.70
Total Para FTEs:	10.24
Total FTEs:	33.04

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	61		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	2.8%	Math School Average	3.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			93%
Asian			0%
HI/PI			1%
Hispanic			1%
Native American			0%
White			1%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			29%

Points of School Pride

- Increased school attendance rate and lowered suspension rate
- Improved DPI report card score
- Continued to build relationships between parents, students, and teachers with homework dinners
- Worked with community partners to support our students, parents and community members/residents

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,885,338	1,703,523	1,603,993	(99,530)
Other Wages	49,009	60,553	27,700	(32,853)
Employee Benefits	1,023,683	949,537	894,168	(55,369)
Purchased Services	127,391	77,446	74,004	(3,442)
Supplies	69,870	43,155	63,669	20,514
Other	875	1,654	1,500	(154)
Total Expenditures	**$3,156,166**	**$2,835,869**	**$2,665,034**	**($170,835)**

MILWAUKEE PUBLIC SCHOOLS



Humboldt Park School

3230 S Adams Avenue
Milwaukee, WI 53207
(414) 294-1700

Principal: Yalonda Graham
Board Member: Megan O'Halloran
Region: East
Grades: K4-8

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

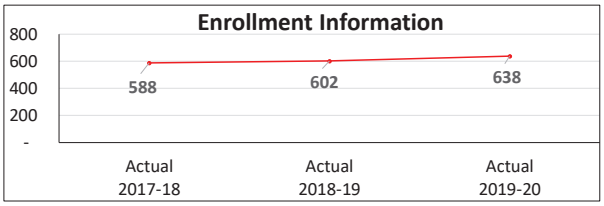
School Description

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, PLTW 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	35.20
Total Para FTEs:	11.25
Total FTEs:	54.20

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	74.3		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	40.5%	Math School Average	29.9%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			10%
Asian			42%
HI/PI			0%
Hispanic			19%
Native American			0%
White			27%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			37%
SPED Enrollment:			11%

Points of School Pride

- Exceeded expectations on DPI report card
- Celebrated a diverse student body with 17 languages spoken
- Designated a United Nation 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	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,589,156	2,432,467	2,777,948	345,481
Other Wages	20,695	22,842	29,000	6,158
Employee Benefits	1,381,948	1,317,416	1,534,226	216,810
Purchased Services	44,910	72,314	77,512	5,199
Supplies	82,941	79,096	102,080	22,984
Other	20,495	3,328	5,500	2,172
Total Expenditures	**$4,140,145**	**$3,927,463**	**$4,526,266**	**$598,803**

MILWAUKEE PUBLIC SCHOOLS

Individualized Developmental Educational Approaches to 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

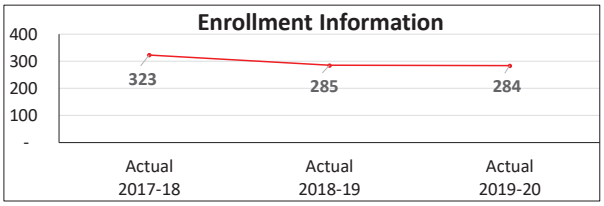
School Description

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 YMCA, University of Wisconsin-Milwaukee Art Department, and the Milwaukee Debate League. The school also feature the Future Problem Solving Program and the Milwaukee Art Museum's Junior Docent Program.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	16.80
Total Para FTEs:	3.00
Total FTEs:	25.15

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		69.4	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	21.6%	Math School Average	24.3%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			14%
Asian			7%
HI/PI			0%
Hispanic			50%
Native American			1%
White			24%
Other			5%
2018-19 Student Groups			
ELL Enrollment:			10%
SPED Enrollment:			16%

Points of School Pride

- Participating in Future Problem Solvers Program International competition and advanced to the state competition
- Celebrated second year as a GE STEM School
- Met expectations on DPI report card
- Offered unique learning environment with multiaged classrooms

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,450,550	1,230,216	1,278,829	48,613
Other Wages	8,551	14,015	11,000	(3,015)
Employee Benefits	773,723	669,591	706,826	37,235
Purchased Services	213,034	176,882	158,677	(18,205)
Supplies	39,280	52,615	64,620	12,005
Other	-	315	-	(315)
Total Expenditures	**$2,485,138**	**$2,143,633**	**$2,219,952**	**$76,319**

MILWAUKEE PUBLIC SCHOOLS



James E. Groppi High School

1312 N 27th Street
Milwaukee, WI 53208
(414) 934-8200

Assistant Principal: Syvell Hall
Board Member: Annie Woodward
Region: High School
Grades: 9-12
http://www5.milwaukee.k12.wi.us/school/Groppi

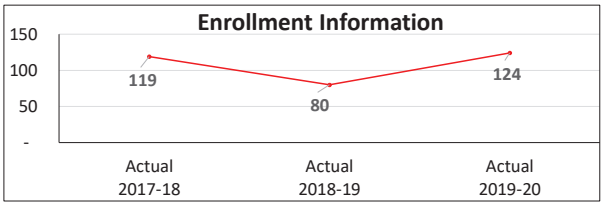
School Description

Groppi's primary goal is to meet the educational needs of at-risk students ages 16-20. Groppi is located in the heart of the city and is easily accessible via the Milwaukee County Transit System. The school's educational program is designed to improve students' attitude, attendance record, work habits, social skills, and academic achievement. Student programs are mostly half-day with opportunities for extended days for qualifying students. The curriculum includes computer-based instruction, small traditional classroom settings, and GED02. The school offers special education inclusion classes. Groppi offers a strong support to students as they transition from school to higher education, the world of work, or the military. The school's program is enhanced by the support of a full-time social worker, guidance counselor, part-time transition coordinator, and psychologist.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	10.25
Total Para FTEs:	2.25
Total FTEs:	16.90

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Needs Improvement		
School Report Card Rating:	AR		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			89%
Asian			2%
HI/PI			0%
Hispanic			5%
Native American			1%
White			2%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			2%
SPED Enrollment:			35%

Points of School Pride

- Maintained a satisfactory progress alternate rating on state DPI report card
- Increased attendance
- Increased "on target" students in 2019

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,060,713	913,708	928,447	14,739
Other Wages	20,848	22,088	29,000	6,912
Employee Benefits	574,838	503,554	524,678	21,124
Purchased Services	118,016	28,934	20,362	(8,572)
Supplies	40,822	56,431	85,074	28,643
Other	20,575	6,987	-	(6,987)
Total Expenditures	**$1,835,812**	**$1,531,702**	**$1,587,561**	**$55,859**



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/

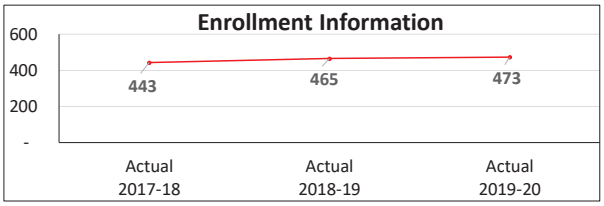
School Description

A K-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 the one of the first solar panel-equipped schools in southeastern Wisconsin.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	30.00
Total Para FTEs:	6.75
Total FTEs:	42.65

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Significantly Exceeds Expectations		
School Report Card Rating:	83.1		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	56.1%	Math School Average	50.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American	11%		
Asian	9%		
HI/PI	0%		
Hispanic	34%		
Native American	1%		
White	42%		
Other	3%		
2018-19 Student Groups			
ELL Enrollment:	5%		
SPED Enrollment:	17%		

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 DPI report card
- Partnered with UW Milwaukee's School of Education

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,253,696	2,291,450	2,264,163	(27,287)
Other Wages	12,062	6,953	4,000	(2,953)
Employee Benefits	1,204,772	1,236,727	1,242,954	6,227
Purchased Services	36,943	21,134	16,781	(4,353)
Supplies	43,960	17,617	42,724	25,107
Other	-	166	500	334
Total Expenditures	**$3,551,433**	**$3,574,046**	**$3,571,122**	**($2,924)**

MILWAUKEE PUBLIC SCHOOLS



James Madison Academic Campus

8135 W Florist Avenue
Milwaukee, WI 53218
(414) 393-6100

Principal: Jineen Torres-McLemore
Board Member: Marva Herndon
Region: High School
Grades: 9-12

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

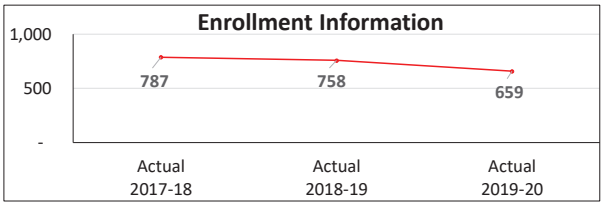
School Description

James Madison Academic Campus (JMAC) is a comprehensive high school on Milwaukee's northwest side. The school's mission is to prepare students for post-secondary education and/or skilled employment that allows students to be competitive in the 21st century. The school offers a challenging curriculum of rigorous classes including AP and honors classes. The school is also a National Academy Foundation (NAF) school with three academies: Academy of Health Sciences, Academy of Hospitality, and Academy of Finance. The school's alternative programs include credit recovery classes and a successful GEDO2 course. In addition to classroom learning, students may participate in athletics and a variety of clubs. The school's student council governs many school social events. Student leaders work within the school and the greater community to create a positive culture. The school encourages students to show strong character, develop leadership skills, and be positive role models so that graduates enhance the future.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	50.00
Total Para FTEs:	9.00
Total FTEs:	71.38

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	29.4		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	0.3%	Math School Average	0.6%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			91%
Asian			2%
HI/PI			0%
Hispanic			4%
Native American			0%
White			1%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			28%

Points of School Pride

- Designated National Academy Foundation School with academies: Academy of Finance, Academy of Health Sciences, and Academy of Hospitality
- Continued designation of Community School
- Continued focus on school wide restorative practices
- Shared leadership at JMAC consists of a highly engaged youth council and Community School leadership team

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,945,721	3,807,437	3,971,803	164,366
Other Wages	125,503	93,964	42,769	(51,195)
Employee Benefits	2,163,574	2,099,131	2,199,985	100,854
Purchased Services	240,807	378,610	124,583	(254,027)
Supplies	298,773	97,775	118,640	20,865
Other	99,464	106,289	3,000	(103,289)
Total Expenditures	**$6,873,842**	**$6,583,207**	**$6,460,780**	**($122,427)**

MILWAUKEE PUBLIC SCHOOLS



James Whitcomb Riley School

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

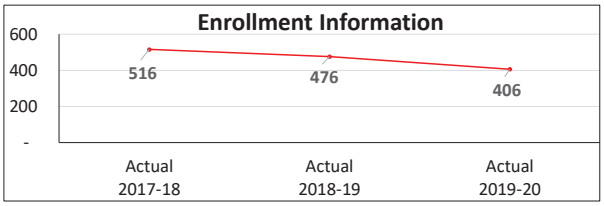
Riley School is a progressive school that exposes students to a rigorous curriculum that challenges them to think creatively, communicate effectively, and develop problem-solving skills. The school's instructional program includes regular education and special education. The school also provide specialized bilingual and ESL instruction for non-English speaking students. Riley offers dual-language Montessori education beginning with grades 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 child care programs throughout the school year and in the summer.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	28.50
Total Para FTEs:	8.61
Total FTEs:	43.66

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	63

2018-19 School Proficiency Rate vs District Average

ELA School Average	9.2%	Math School Average	5.3%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	10%
Asian	1%
HI/PI	0%
Hispanic	80%
Native American	1%
White	7%
Other	2%

2018-19 Student Groups

ELL Enrollment:	43%
SPED Enrollment:	21%

Points of School Pride

- Raised over $8,000 in grant money for field trips with PTO
- Continued community partnerships with Milwaukee Art Museum Garden Club and Journey House
- Continued implementation of My Very Own Library program with help from United Way
- Surpassed goal of 5% gap reductions in nearly all grades

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,337,205	2,169,382	2,340,312	170,930
Other Wages	51,028	46,270	30,263	(16,007)
Employee Benefits	1,268,924	1,190,141	1,297,085	106,944
Purchased Services	34,303	40,061	21,384	(18,677)
Supplies	56,545	51,252	85,660	34,408
Other	(1,200)	549	500	(49)
Total Expenditures	**$3,746,805**	**$3,497,656**	**$3,775,204**	**$277,548**

MILWAUKEE PUBLIC SCHOOLS



Jeremiah Curtin Leadership Academy

3450 S 32nd Street
Milwaukee, WI 53215
(414) 902-7700

Principal: Christina Flood
Board Member: Paula Phillips
Region: Southwest
Grades: K4-8

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

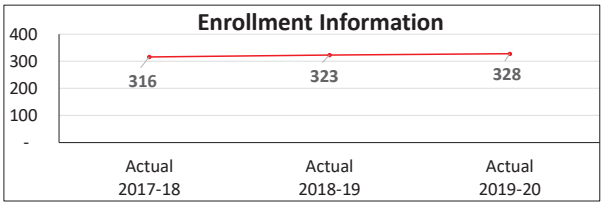
School Description

Curtin is known for its student leadership focus and strong community environment. The school is a Wisconsin PBIS School of Distinction and a GE Foundation School known for quality instruction. The school environment is immersed with positive character development, promoting positive attitudes, and academic rigor for future leaders. Art, gym, music, Playworks, instrumental music lessons, and extracurricular sports support student success. The school's students participate in leadership activities that include: National Junior Honor Society, student council, middle school advisory committee, service learning, and the Junior Coach program. 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 for tomorrow, one child at a time.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	18.80
Total Para FTEs:	4.88
Total FTEs:	27.90

Enrollment



School Information

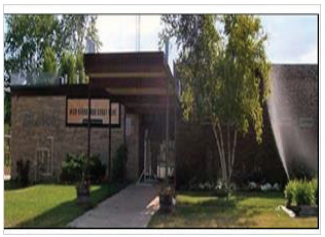
2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		69.6	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	30.2%	Math School Average	20.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			15%
Asian			8%
HI/PI			0%
Hispanic			59%
Native American			1%
White			14%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			7%
SPED Enrollment:			16%

Points of School Pride

- Continued to emphasize student leadership focus and strong community environment
- Recognized as a PBIS School of Distinction
- Designated as a GE School known for quality instruction
- Continued to offer art, gym, music, instrumental music lessons and extracurricular sports to support the success of students

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,414,031	1,369,621	1,474,738	105,117
Other Wages	4,174	14,746	24,504	9,758
Employee Benefits	752,404	744,989	821,584	76,595
Purchased Services	69,296	43,560	41,410	(2,150)
Supplies	39,207	24,998	62,386	37,388
Other	-	1,739	1,400	(339)
Total Expenditures	**$2,279,112**	**$2,199,653**	**$2,426,022**	**$226,369**



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

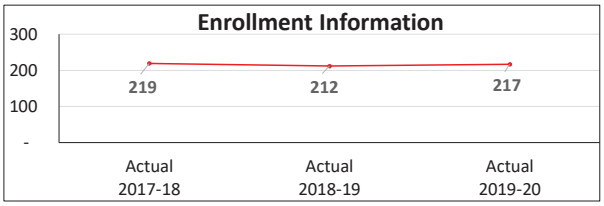
School Description

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 assure academic success. A gifted and talented curriculum is offered for grades 3-5.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	11.80
Total Para FTEs:	3.81
Total FTEs:	18.01

Enrollment



School Information

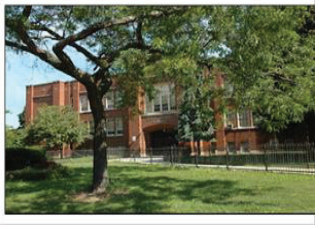
2018-19 State Report Card			
School Report Card Score:		n/a	
School Report Card Rating:		76.5	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	58.4%	Math School Average	62.9%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			8%
Asian			7%
HI/PI			0%
Hispanic			31%
Native American			0%
White			47%
Other			8%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			11%

Points of School Pride

- Exceeded expectations on the DPI report card
- Maintained Great Schools rating 9 out of 10
- Focused on building children with great character
- Celebrated strong parent support and involvement

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	852,487	845,677	906,819	61,142
Other Wages	20,951	25,479	27,500	2,021
Employee Benefits	459,364	463,754	506,633	42,879
Purchased Services	66,866	41,529	84,801	43,272
Supplies	24,556	35,638	30,096	(5,542)
Other	6,667	95	501	406
Total Expenditures	**$1,430,891**	**$1,412,172**	**$1,556,350**	**$144,178**



Keefe Avenue School

1618 W Keefe Avenue
Milwaukee, WI 53206
(414) 267-4800

Principal: Christlyn Frederick-Stanley
Board Member: Annie Woodward
Region: Central
Grades: K5-5
http://www5.milwaukee.k12.wi.us/school/keefe/

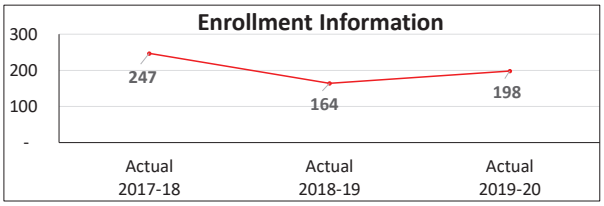
School Description

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 grades K5-3 learn in classrooms with no more than 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	16.10
Total Para FTEs:	6.50
Total FTEs:	26.65

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	51.2		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	1.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			96%
Asian			0%
HI/PI			0%
Hispanic			3%
Native American			0%
White			1%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			27%

Points of School Pride

- Recognized by WI RtI Center as a Bronze Level school in the area of behavior
- Improved DPI report card
- Continued partnership with St. Mark A.M.E Church
- Continued to offer onsite childcare for ages 6 week through 12 years

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,459,798	1,028,668	1,389,690	361,022
Other Wages	16,859	54,130	16,000	(38,130)
Employee Benefits	781,668	582,839	770,314	187,475
Purchased Services	89,529	100,151	43,171	(56,980)
Supplies	62,454	25,862	70,704	44,842
Other	-	4,450	2,200	(2,250)
Total Expenditures	**$2,410,308**	**$1,796,101**	**$2,292,079**	**$495,978**

MILWAUKEE PUBLIC SCHOOLS



La Escuela Fratney

3255 N Fratney Street
Milwaukee, WI 53212
(414) 267-1100

Principal: Veronica Leshok
Board Member: Larry Miller
Region: East
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/fratney

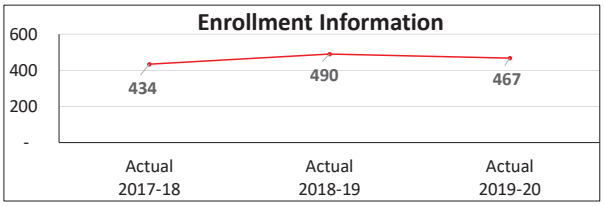
School Description

La Escuela Fratney provides a rigorous curriculum in English and Spanish that includes a focus on multiculturalism and collaboration with both parents and the community. Dual-language immersion allows English-speaking students to learn Spanish as their Spanish classmates learn English. The school is one of 19 MPS GE Foundation Schools, an honor that provides us with additional support to help us continue to move student achievement forward through innovative implementation of the rigorous Common Core State Standards. 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	33.50
Total Para FTEs:	8.11
Total FTEs:	46.76

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		61.1	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	14.8%	Math School Average	10.3%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			24%
Asian			0%
HI/PI			0%
Hispanic			63%
Native American			0%
White			11%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			29%
SPED Enrollment:			13%

Points of School Pride

- 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 sociocultural 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	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,288,244	2,313,227	2,522,348	209,121
Other Wages	9,031	13,958	2,000	(11,958)
Employee Benefits	1,213,304	1,252,834	1,383,341	130,507
Purchased Services	47,883	65,737	19,525	(46,212)
Supplies	64,025	104,356	49,361	(54,995)
Other	-	992	1,000	8
Total Expenditures	**$3,622,487**	**$3,751,104**	**$3,977,575**	**$226,471**



Lancaster School

4931 N 68th Street
Milwaukee, WI 53218
(414) 393-5500

Principal: Valencia Carthen
Board Member: Erika Siemsen
Region: City-Wide
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/lancaster

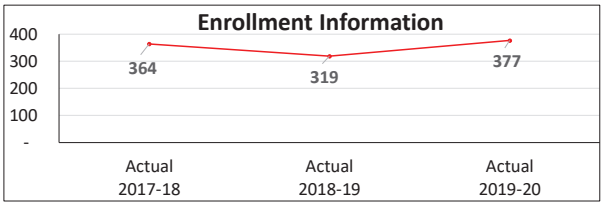
School Description

Lancaster School works tirelessly to prepare students for college and careers without remediation. Staff members frequently assess the extent of students' learning and collaboratively use the data to make instructional decisions; students are meeting and/or exceeding grade-level expectations and standards; and there is mutual respect, honesty, responsibility, and cooperation among the students, staff, parents, and the surrounding community. The school offers a safe and inviting community for students in which staff and parents are partners in promoting student achievement and social growth.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	22.20
Total Para FTEs:	10.54
Total FTEs:	37.44

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	38.9		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	0.5%	Math School Average	0.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			86%
Asian			4%
HI/PI			0%
Hispanic			6%
Native American			0%
White			1%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			19%

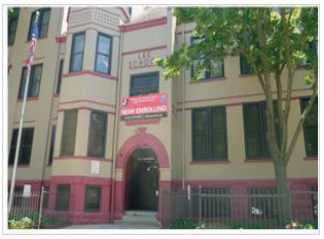
Points of School Pride

- Hosted My Very Own Library author visit from Meika Hashimoto, author of The Trail
- Participated in NBA Time Out for Reading Initiative
- Hosted visit and motivational message from Alderman Kalan Haywood Jr.
- Held school production of Willy Wonka in cooperation with First Stage Theater

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,883,288	1,582,968	1,853,608	270,640
Other Wages	7,585	41,536	50,200	8,664
Employee Benefits	1,000,996	874,452	1,136,404	261,952
Purchased Services	56,899	46,563	56,282	9,719
Supplies	58,009	28,894	60,720	31,826
Other	100,602	898	17,458	16,560
Total Expenditures	**$3,107,379**	**$2,575,311**	**$3,174,672**	**$599,361**

MILWAUKEE PUBLIC SCHOOLS



Lee Learning Center

921 W Meinecke Avenue
Milwaukee, WI 53206
(414) 252-0350

Contact Person: Joandy Williams
Board Member: Annie Woodward
Region: Central
Grades: K3 Head Start
http://mpsmke.com/lee

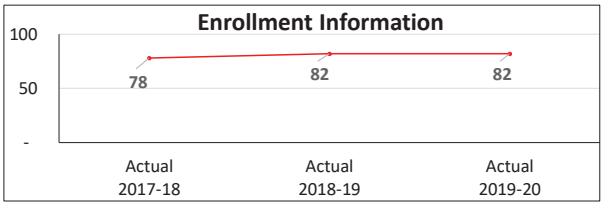
School Description

Lee 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. Lee 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	5.00
Total Para FTEs:	3.75
Total FTEs:	8.75

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	n/a		
School Report Card Rating:	n/a		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	n/a	Math School Average	n/a
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			95%
Asian			0%
HI/PI			0%
Hispanic			4%
Native American			1%
White			0%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			5%

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	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	14,785	1,896	399,163	397,267
Other Wages	7,540	1,020	-	(1,020)
Employee Benefits	-	-	218,741	218,741
Purchased Services	-	-	-	-
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$22,325**	**$2,916**	**$617,904**	**$614,988**



Lincoln Avenue School

1817 W Lincoln Avenue
Milwaukee, WI 53215
(414) 902-9700

Assistance Principal in Charge: Damaris Ayala
Board Member: Luis A. Báez (Tony), Ph.D
Region: Southwest
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/lincoln

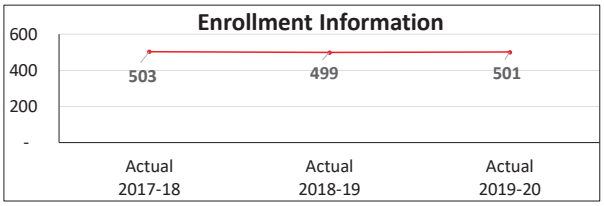
School Description

Lincoln Avenue Elementary School offers a safe and disciplined 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. The school's programs include bilingual education, band, fine arts, and chorus. The PTO, CLC, and other school partners hold events that bring parents and the community into the school. Before- and after-school childcare is available.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	38.80
Total Para FTEs:	15.73
Total FTEs:	59.08

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		65.2	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	12.8%	Math School Average	14.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			15%
Asian			1%
HI/PI			0%
Hispanic			78%
Native American			1%
White			3%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			34%
SPED Enrollment:			24%

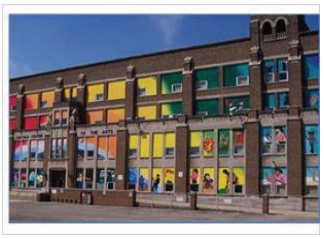
Points of School Pride

- Received Sugar Maple Status (highest distinction awarded to schools in Wisconsin through the Green and Healthy Schools Network for demonstrating achievement)
- Received national recognition for efforts to improve attendance and walkability through Walking School Bus program
- Met expectations on DPI report card

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,429,149	2,299,766	3,031,136	731,370
Other Wages	20,460	33,058	21,250	(11,808)
Employee Benefits	1,292,184	1,256,015	1,677,025	421,010
Purchased Services	87,802	45,283	30,743	(14,540)
Supplies	93,087	100,334	162,198	61,864
Other	-	1,034	543	(491)
Total Expenditures	**$3,922,682**	**$3,735,490**	**$4,922,895**	**$1,187,405**

MILWAUKEE PUBLIC SCHOOLS



Lincoln Center of The Arts

820 E Knapp Street
Milwaukee, WI 53202
(414) 212-3300

Assistance Principal in Charge: Nebritt Herring is
Board Member: Larry Miller
Region: City-Wide
Grades: 6-8
http://www5.milwaukee.k12.wi.us/school/lincolnarts/

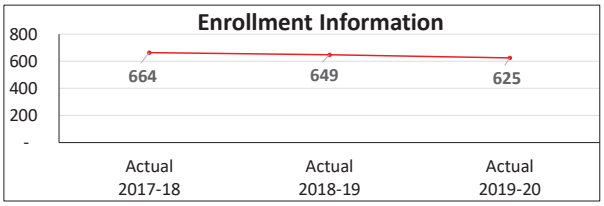
School Description

Lincoln Center of the Arts (LCA), the "Heart 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 attend neighborhood high school, Riverside University High School.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	44.70
Total Para FTEs:	6.00
Total FTEs:	61.20

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		58.1	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	6.7%	Math School Average	3.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			71%
Asian			2%
HI/PI			0%
Hispanic			23%
Native American			0%
White			2%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			10%
SPED Enrollment:			25%

Points of School Pride

- Competed in the Project Soapbox speech competition and had two of the top three winners with one of our students winning a trip to Washington D.C.
- Hosted a successful Citywide Forensic Meet for 300 students and won first place in team and second place in three other categories
- Earned top score at the Wisconsin School Music Association music competition in orchestra and choir
- Partnered with Milwaukee Youth Theatre

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,553,900	3,109,971	3,404,296	294,325
Other Wages	34,177	53,510	20,000	(33,510)
Employee Benefits	1,905,034	1,702,150	1,876,514	174,364
Purchased Services	192,269	205,276	45,046	(160,230)
Supplies	42,996	53,781	70,997	17,216
Other	(585)	370	-	(370)
Total Expenditures	**$5,727,791**	**$5,125,058**	**$5,416,853**	**$291,795**



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

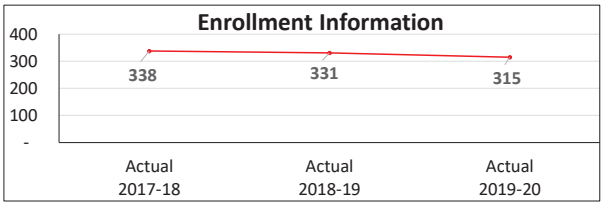
School Description

Lloyd Barbee Montessori School offers students in grades K3-6 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 offers an arts program that includes visual arts, music, instrumental lessons, and an after-school drama program. These programs offer opportunities for students in the arts which broaden cultural experiences. Students and staff are also working with Growing Minds to empower students with mindfulness strategies to help build social emotional wellbeing.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	18.70
Total Para FTEs:	8.25
Total FTEs:	31.60

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	54		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	10.4%	Math School Average	1.1%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			81%
Asian			2%
HI/PI			0%
Hispanic			6%
Native American			1%
White			5%
Other			5%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			16%

Points of School Pride

- Recognized by the WI RtI Center as a PBIS School of Distinction for reading, math, and behavior
- Scored higher than state average for closing the achievement gap on the state report card
- Created a caring environment where children and families are welcomed by holding many events throughout the school year
- Opened makerspace where students explore STEAM subjects

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,593,508	1,460,768	1,594,443	133,675
Other Wages	11,338	46,518	9,601	(36,917)
Employee Benefits	852,567	811,058	879,016	67,958
Purchased Services	121,137	97,213	23,636	(73,577)
Supplies	36,583	55,060	38,647	(16,413)
Other	-	457	244	(213)
Total Expenditures	**$2,615,133**	**$2,471,074**	**$2,545,587**	**$74,513**

MILWAUKEE PUBLIC SCHOOLS



Louisa May Alcott School

3563 S 97th Street
Milwaukee, WI 53228
(414) 604-7400

Principal: Marisol Alvarado
Board Member: Paula Phillips
Region: Southwest
Grades: K4-8

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

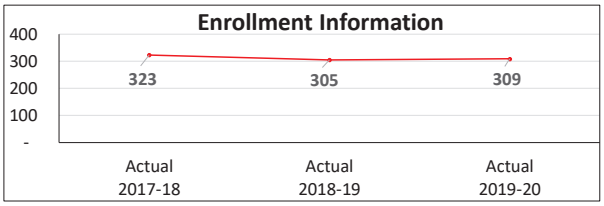
School Description

Alcott has been named a K-8 National Blue Ribbon School and a six-time winner of the Wisconsin School of Recognition award. Alcott concentrates on fundamental and higher level skills in reading, writing, and mathematics in all grade levels. 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 Reparatory Theater, and many colleges and universities.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	18.10
Total Para FTEs:	5.00
Total FTEs:	28.00

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	63.1		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	26.3%	Math School Average	14.9%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			16%
Asian			5%
HI/PI			0%
Hispanic			34%
Native American			2%
White			38%
Other			5%
2018-19 Student Groups			
ELL Enrollment:			2%
SPED Enrollment:			20%

Points of School Pride

- Met expectations on DPI report card for sixth consecutive year
- Continued partnership with Mad Hot Ballroom
- Increased family engagement with Family Literacy/Spaghetti Night
- Recognized as a WI DPI School of Recognition for five consecutive years

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,550,733	1,431,267	1,498,958	67,691
Other Wages	19,658	27,585	27,104	(481)
Employee Benefits	833,938	785,039	836,202	51,163
Purchased Services	21,870	51,497	15,104	(36,393)
Supplies	35,501	17,799	62,980	45,181
Other	-	434	600	166
Total Expenditures	**$2,461,700**	**$2,313,621**	**$2,440,948**	**$127,327**

MILWAUKEE PUBLIC SCHOOLS



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

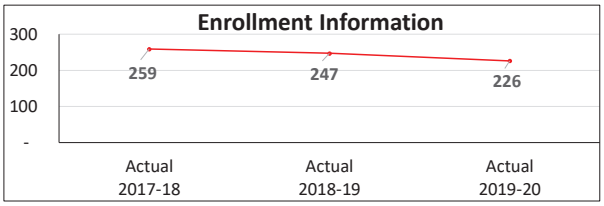
Lowell Elementary School is a culturally diverse, family-oriented community. Lowell offers a K3 early childhood special education program. Students in grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program. Lowell aims to develop well-rounded students with 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 common humanity, and are prepared to apply what they learn in real-world, complex, and unpredictable situations. Lowell is an IB Primary Years Programme World School. 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. Lowell School offers extracurricular programs to enhance student learning such as violin, piano, and Spanish. Students have many opportunities to enhance their leadership skills and extend their learning beyond the school day by participating in Camp Lowell, the before- and after-school program.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	16.30
Total Para FTEs:	8.30
Total FTEs:	27.95

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	60.1

2018-19 School Proficiency Rate vs District Average

ELA School Average	26.1%	Math School Average	28.4%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	27%
Asian	5%
HI/PI	0%
Hispanic	41%
Native American	1%
White	21%
Other	5%

2018-19 Student Groups

ELL Enrollment:	1%
SPED Enrollment:	19%

Points of School Pride

- Increased our educational assistant staff by four this 2018-19 school year
- Collected over 1,000 food items and donated them to our local pantry, located at the Salvation Army
- Continued to increase parental involvement through our monthly Family Chat Group, Donuts with Dad, Muffins with Mom, and school programs/events
- Recognized by Southwest Regional team for outstanding achievement in closing the gap in early literacy, reading, and math

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,481,850	1,435,133	1,402,178	(32,955)
Other Wages	17,263	10,999	31,526	20,527
Employee Benefits	792,656	778,600	781,352	2,752
Purchased Services	92,031	89,611	97,806	8,195
Supplies	106,828	62,407	50,794	(11,613)
Other	35,597	17,831	26,510	8,679
Total Expenditures	**$2,526,225**	**$2,394,580**	**$2,390,166**	**($4,414)**



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

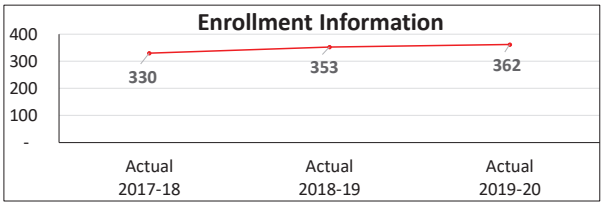
School Description

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 students often require personal attention tailored to their specific needs. The school's staff members emphasize integrity, mutual respect, flexibility, innovation, and humor.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	22.80
Total Para FTEs:	9.55
Total FTEs:	38.45

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		59.7	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	10.7%	Math School Average	5.4%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			65%
Asian			14%
HI/PI			0%
Hispanic			9%
Native American			0%
White			5%
Other			7%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			24%

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 WI RtI Center
- Continued to increase parent/guardian participation and involvement for such activities as parent teacher conferences, annual holiday program, black history program, Boo Bash, holiday breakfast, Dr. Suess Read In, and Bring Someone You Love to School Day
- Attained a three star rating for Camp Goodrich before and after school camp

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,611,155	1,645,406	1,923,144	277,738
Other Wages	18,992	27,248	7,000	(20,248)
Employee Benefits	877,364	900,050	1,065,449	165,399
Purchased Services	118,588	124,162	29,300	(94,862)
Supplies	58,185	32,892	111,719	78,827
Other	-	1,170	300	(870)
Total Expenditures	**$2,684,284**	**$2,730,929**	**$3,136,912**	**$405,983**

MILWAUKEE PUBLIC SCHOOLS



Luther Burbank School

6035 W Adler Street
Milwaukee, WI 53214
(414) 256-8400

Principal: Angela Smith
Board Member: Paula Phillips
Region: Central
Grades: K4-8

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

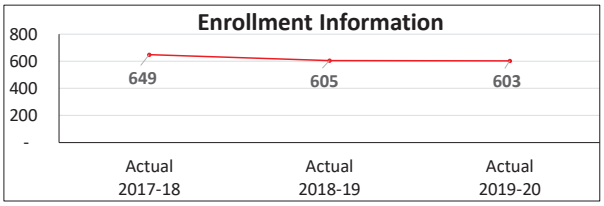
School Description

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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	43.80
Total Para FTEs:	13.88
Total FTEs:	67.98

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		69	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	18.8%	Math School Average	19.3%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			36%
Asian			27%
HI/PI			0%
Hispanic			19%
Native American			1%
White			13%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			20%
SPED Enrollment:			22%

Points of School Pride

- Exceeded expectations on the DPI report card
- Received a Gold Level nomination from the WI RtI Center
- Celebrated multi-cultural student population
- Continued special education focus of autism

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,489,162	3,221,598	3,499,773	278,175
Other Wages	18,625	35,274	17,600	(17,674)
Employee Benefits	1,856,980	1,752,980	1,927,513	174,533
Purchased Services	207,407	118,470	125,338	6,868
Supplies	128,746	136,557	125,620	(10,937)
Other	-	742	2,000	1,258
Total Expenditures	**$5,700,920**	**$5,265,622**	**$5,697,844**	**$432,222**

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: Luis A. Báez (Tony), Ph.D
Region: City-Wide
Grades: 9-12

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

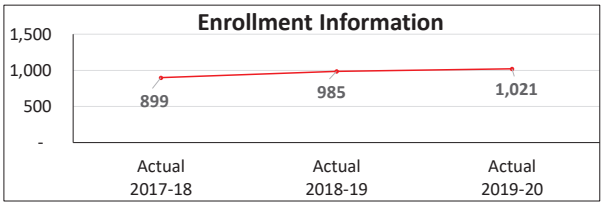
School Description

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 800 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 12 or more college credits while developing workplace skills in carpentry, graphic arts, web design, mobile app design, machine tooling, welding, and design drafting. Students have access to AP, honors level and PLTW courses, along with pre-college programs such as Diversity Scholars, My Life My Plan, Lead to Succeed, and Upward Bound. The school has been honored as a PBIS School of Merit for utilizing PBIS to reinforce positive behaviors.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	63.90
Total Para FTEs:	10.00
Total FTEs:	87.90

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	50.1		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	3.0%	Math School Average	1.9%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American	78%		
Asian	2%		
HI/PI	0%		
Hispanic	14%		
Native American	0%		
White	4%		
Other	3%		
2018-19 Student Groups			
ELL Enrollment:	7%		
SPED Enrollment:	25%		

Points of School Pride

- Continued operational support of the school by the Bradley Tech Commission
- Offered dual enrollment courses through MATC as early as sophomore year
- Emphasized youth apprenticeships and internships allows students to gain on the job training in the different trade and tech specialties
- Continued designation of Community School

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	4,224,813	4,052,314	4,931,936	879,622
Other Wages	92,500	157,909	176,958	19,049
Employee Benefits	2,293,978	2,264,460	2,799,676	535,216
Purchased Services	121,571	225,184	159,326	(65,858)
Supplies	193,178	181,575	371,059	189,484
Other	54,499	96,314	-	(96,314)
Total Expenditures	**$6,980,539**	**$6,977,756**	**$8,438,955**	**$1,461,199**



Manitoba School

4040 W Forest Home Avenue
Milwaukee, WI 53215
(414) 902-8600

Principal: Rhoda Jones-Goodwin
Board Member: Paula Phillips
Region: Southwest
Grades: K4-8

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

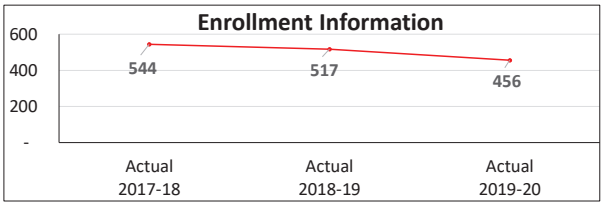
School Description

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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	31.00
Total Para FTEs:	10.23
Total FTEs:	49.81

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		59.7	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	14.7%	Math School Average	7.8%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			18%
Asian			10%
HI/PI			0%
Hispanic			55%
Native American			0%
White			10%
Other			8%
2018-19 Student Groups			
ELL Enrollment:			9%
SPED Enrollment:			25%

Points of School Pride

- Continued partnerships that support the whole child experience through arts (Mad Hot Ball Room/Arts @ Large), music (Skylight Theater), and sports
- Created tutoring programs that build in support for skills needed to increase academic success (math) and reading libraries)
- Collaborated with the Department of Black and Latino Male Achievement for visits with middle school students
- Started a new tradition of having a school wide spelling bee

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,646,047	2,465,979	2,524,189	58,210
Other Wages	44,175	61,211	21,193	(40,018)
Employee Benefits	1,428,827	1,359,719	1,394,868	35,149
Purchased Services	98,786	64,710	52,031	(12,679)
Supplies	93,497	129,021	63,529	(65,492)
Other	1,442	49,303	5,278	(44,025)
Total Expenditures	**$4,312,774**	**$4,129,942**	**$4,061,088**	**($68,854)**



Maple Tree School

6640 N 107th Street
Milwaukee, WI 53224
(414) 578-5100

Principal: Debra Rash
Board Member: Marva Herndon
Region: Northwest
Grades: K4-5

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

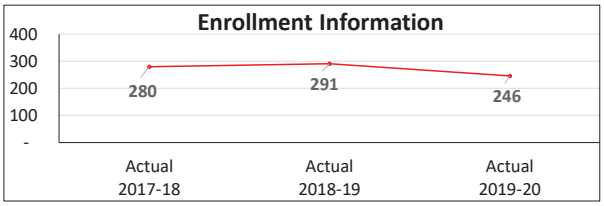
School Description

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 grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program. The school offers a rigorous academic curriculum and a dedicated professional teaching staff that works to ensure all students achieve academic success.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	17.50
Total Para FTEs:	6.88
Total FTEs:	28.88

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Few Expectations^		
School Report Card Rating:	61		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	4.4%	Math School Average	10.3%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			83%
Asian			6%
HI/PI			1%
Hispanic			3%
Native American			0%
White			3%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			16%

Points of School Pride

- Continued partnership with Molina Healthcare that offered families free groceries from a mobile food pantry
- Continued partnership with Gee's Clippers to provide free haircuts to male students as well as mentorship and conflict resolution skill building
- Continued partnership with City of Milwaukee Department of Agriculture to plant a tree on Arbor Day each year
- Acknowledged students, and their families, with attendance at 95 percent or better at the spring open house

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,421,954	1,276,648	1,487,470	210,822
Other Wages	50,511	38,426	20,500	(17,926)
Employee Benefits	775,701	708,118	826,368	118,250
Purchased Services	100,075	125,160	62,646	(62,514)
Supplies	103,941	70,006	44,120	(25,886)
Other	4,025	412	5,062	4,650
Total Expenditures	**$2,456,207**	**$2,218,771**	**$2,446,166**	**$227,395**



Marvin Pratt Elementary School

5131 N Green Bay Avenue
Milwaukee, WI 53209
(414) 247-7300

Principal: Janice Carter
Board Member: Sequanna Taylor
Region: Central
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/pratt/

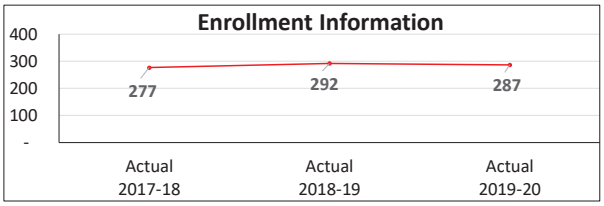
School Description

Marvin E. Pratt Elementary School is a safe setting for students offering physical education, art, and music specialists, Learn to Succeed tutors, Girl Scouts, Boys and Girls Club, and the Head Start program. Those positive connections increase pupil knowledge, promote self-esteem, and develop the decision-making skills that are necessary for lifelong learners. Students in grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	20.90
Total Para FTEs:	6.76
Total FTEs:	31.51

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Significantly Exceeds Expectations^		
School Report Card Rating:	92.2		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	26.3%	Math School Average	33.7%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American	92%		
Asian	0%		
HI/PI	0%		
Hispanic	5%		
Native American	0%		
White	1%		
Other	3%		
2018-19 Student Groups			
ELL Enrollment:	0%		
SPED Enrollment:	15%		

Points of School Pride

- Recognized as PBIS School of Distinction
- Increased academic growth and achievement
- Became an IB PYP candidate school
- Maintained strong community and volunteer partnerships with Johnson Controls, Boys and Girls Club, Wheaton Franciscan Healthcare, Pitney Bowes, Milwaukee Fellows, AT&T Pioneers, United Methodist Church of Whitefish Bay, and Learn to Succeed Tutors

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,357,247	1,397,578	1,673,571	275,993
Other Wages	7,321	15,106	8,802	(6,304)
Employee Benefits	719,742	760,657	924,544	163,887
Purchased Services	102,741	127,211	77,713	(49,498)
Supplies	115,125	68,268	89,938	21,670
Other	-	1,002	1,146	144
Total Expenditures	**$2,302,176**	**$2,369,823**	**$2,775,714**	**$405,891**

MILWAUKEE PUBLIC SCHOOLS



Mary Mcleod Bethune Academy

1535 N 35th Street
Milwaukee, WI 53208
(414) 934-4600

Principal: Paulette Chambers
Board Member: Annie Woodward
Region: Central
Grades: K3-8
http://www5.milwaukee.k12.wi.us/school/bethune

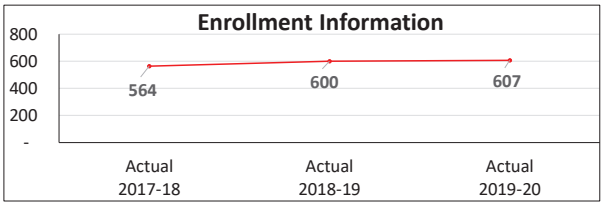
School Description

At Bethune Academy, staff emphasize excellence with a safe, positive, structured environment in which specialists provide classes in art, music, physical education, and technology. The school is committed to preparing students to succeed in college and careers.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	39.20
Total Para FTEs:	12.53
Total FTEs:	62.48

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		65.3	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	8.3%	Math School Average	6.7%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			62%
Asian			35%
HI/PI			0%
Hispanic			2%
Native American			0%
White			0%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			31%
SPED Enrollment:			20%

Points of School Pride

- Met expectations on DPI report card
- Developed new partnership with Milwaukee Police Department District 3
- Implemented Direct Instruction
- Projected enrollment increased and continues to grow

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,903,782	2,807,818	3,208,895	401,077
Other Wages	22,766	32,545	39,200	6,655
Employee Benefits	1,552,975	1,528,325	1,779,955	251,630
Purchased Services	122,304	181,300	118,526	(62,774)
Supplies	94,608	43,648	143,986	100,338
Other	20,825	32,497	21,500	(10,997)
Total Expenditures	**$4,717,260**	**$4,626,133**	**$5,312,062**	**$685,929**

MILWAUKEE PUBLIC SCHOOLS



Maryland Avenue Montessori School

2418 N Maryland Avenue
Milwaukee, WI 53211
(414) 906-4800

Principal: Joseph DiCarlo
Board Member: Larry Miller
Region: East
Grades: K3-8

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

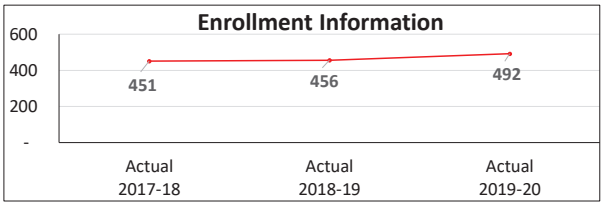
School Description

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, 7 and 8. At all levels, the children learn with specially-developed Montessori materials. Activities promote concentration, problem solving, and self-reliance. The classroom structure is warm and social.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	23.70
Total Para FTEs:	7.50
Total FTEs:	34.55

Enrollment



School Information

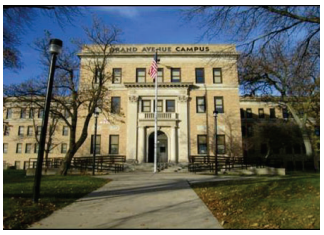
2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	79.9		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	51.8%	Math School Average	45.1%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			17%
Asian			6%
HI/PI			0%
Hispanic			8%
Native American			0%
White			60%
Other			10%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			13%

Points of School Pride

- Continued emphasis on positive and peaceful school climate and a problem-solving approach
- Attained no teacher turn over in four years (expanding to add two new teachers over the past three years)
- Exceeded expectations on DPI report card
- Partnered with Simple Cafe that offers cooking & business courses

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,664,780	1,712,658	1,826,350	113,692
Other Wages	9,667	5,750	5,250	(500)
Employee Benefits	892,354	924,664	1,003,716	79,052
Purchased Services	73,953	22,382	22,096	(286)
Supplies	91,004	31,188	98,719	67,531
Other	-	(5,000)	1,100	6,100
Total Expenditures	**$2,731,758**	**$2,691,642**	**$2,957,231**	**$265,589**



Milwaukee Academy of Chinese Language

2430 W Wisconsin Avenue
Milwaukee, WI 53233
(414) 934-4340

Principal: James Sayavong
Board Member: Annie Woodward
Region: Central
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/macl

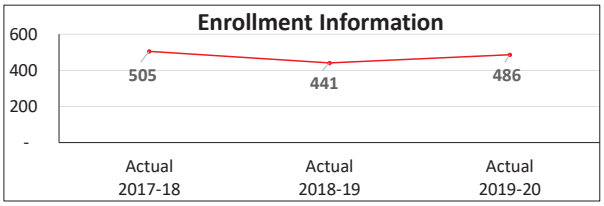
School Description

Milwaukee Academy of Chinese (MACL) is a K4 through eighth grade traditional school that offers various programs to support students' social and academic success. MACL is the first MPS program to offer instruction in Mandarin Chinese. Students receive Mandarin language instruction for thirty minutes each day. This coursework also increases students' global understanding of various Asian cultures and their influence on the global community. MACL also houses the International Newcomer Center (INC), a program that serves recently arrived middle school refugee students. In this program, students learn academic content while simultaneously acquiring the English language.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	38.60
Total Para FTEs:	10.51
Total FTEs:	55.81

Enrollment



School Information

2018-19 State Report Card	
School Report Card Score:	Meets Expectations^
School Report Card Rating:	71.7

2018-19 School Proficiency Rate vs District Average			
ELA School Average	9.0%	Math School Average	12.4%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity	
African American	65%
Asian	30%
HI/PI	0%
Hispanic	2%
Native American	1%
White	1%
Other	3%

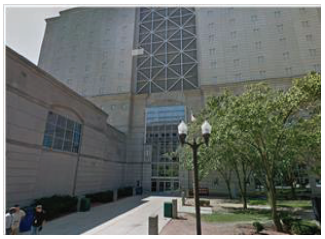
2018-19 Student Groups	
ELL Enrollment:	39%
SPED Enrollment:	13%

Points of School Pride

- Awarded the Bronze Level for behavior from the WI RtI Center
- Held Hmong student dance performances at various community events

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,781,566	2,545,370	2,955,049	409,679
Other Wages	48,369	28,198	25,100	(3,098)
Employee Benefits	1,457,999	1,385,147	1,465,381	80,234
Purchased Services	92,710	58,295	22,302	(35,993)
Supplies	171,944	44,281	126,140	81,859
Other	45	459	2,311	1,852
Total Expenditures	**$4,552,633**	**$4,061,750**	**$4,596,283**	**$534,533**



Milwaukee County Youth Education Center

949 N 9th Street
Milwaukee, WI 53233
(414) 226-7330

Principal: Diane Ludwig
Board Member: Larry Miller
Region: High School
Grades: 6-12
http://www.milwaukee.k12.wi.us

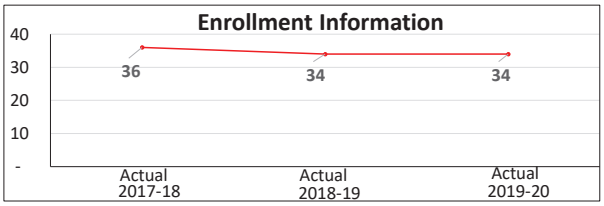
School Description

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 only serves students incarcerated in the jail. Upon enrollment, each student inmate's educational 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	3.00
Total Para FTEs:	0.38
Total FTEs:	3.38

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	CSI - Low Graduation Rate		
School Report Card Rating:	AR		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	n/a	Math School Average	n/a
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			82%
Asian			0%
HI/PI			0%
Hispanic			14%
Native American			5%
White			0%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			14%
SPED Enrollment:			0%

Points of School Pride

n/a

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	194,255	255,780	260,421	4,641
Other Wages	-	-	-	-
Employee Benefits	103,537	138,121	142,711	4,590
Purchased Services	4,105	-	3,053	3,053
Supplies	313	2,835	2,740	(95)
Other	-	-	-	-
Total Expenditures	**$302,210**	**$396,736**	**$408,925**	**$12,189**



Milwaukee French Immersion School

2360 N 52nd Street
Milwaukee, WI 53210
(414) 874-8400

Principal: Gina Bianchi
Board Member: Erika Siemsen
Region: Central
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/mfis

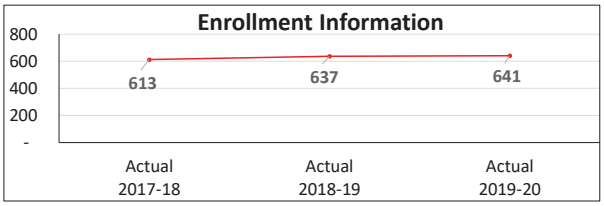
School Description

Milwaukee French Immersion School (MFIS), recognized as a high-achieving school, provides English-speaking pupils the opportunity to learn French in an environment where French is the primary language of instruction. The school's fifth grade students have the opportunity to travel to France. MFIS has been honored as a School of Distinction for successfully implementing PBIS. The school has a FIRST LEGO League Robotics team that has won awards each of the past three years. MFIS also has Daisy, Brownies, and Junior Girl Scout troops. Students in grades 2-5 may take violin or piano lessons at school. The school offer students before- and after-school camp.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	28.90
Total Para FTEs:	11.00
Total FTEs:	45.75

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	70.8		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	30.5%	Math School Average	25.7%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			60%
Asian			2%
HI/PI			0%
Hispanic			7%
Native American			1%
White			23%
Other			7%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			6%

Points of School Pride

- Exceeded expectations on DPI report card
- Recognized as a France Label Education School by the French government
- Participated in DELF French exams to demonstrate student speaking, listening, and writing skills in French
- Committed to talking about race and how to close the racial achievement and opportunity gap

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,236,781	2,158,751	2,377,114	218,363
Other Wages	45,672	76,747	51,802	(24,945)
Employee Benefits	1,203,350	1,178,719	1,318,704	139,985
Purchased Services	84,927	87,152	38,845	(48,307)
Supplies	85,541	84,062	69,662	(14,400)
Other	-	19,410	20,856	1,446
Total Expenditures	**$3,656,271**	**$3,604,841**	**$3,876,983**	**$272,142**



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

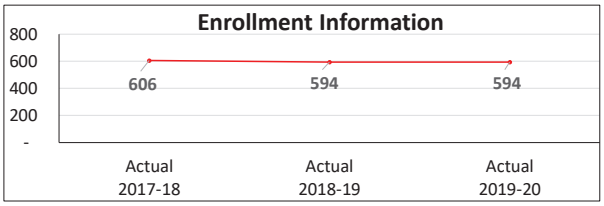
School Description

Milwaukee German Immersion School (MGIS) provides English-speaking pupils 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	28.40
Total Para FTEs:	10.98
Total FTEs:	45.18

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	79.3		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	52.5%	Math School Average	51.6%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			27%
Asian			2%
HI/PI			0%
Hispanic			6%
Native American			0%
White			58%
Other			7%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			8%

Points of School Pride

- Maintained a strong group of parent volunteers who regularly offer support
- Celebrated over 40 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	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,333,807	2,351,936	2,267,080	(84,856)
Other Wages	11,026	6,472	6,372	(100)
Employee Benefits	1,249,591	1,269,012	1,245,850	(23,162)
Purchased Services	85,709	33,932	15,000	(18,932)
Supplies	45,959	16,411	53,363	36,952
Other	1,056	594	-	(594)
Total Expenditures	**$3,727,148**	**$3,678,357**	**$3,587,665**	**($90,692)**



Milwaukee High School of The Arts

2300 W Highland Avenue
Milwaukee, WI 53233
(414) 934-7000

Principal: Larry Farris
Board Member: Annie Woodward
Region: High School
Grades: 9-12
http://www5.milwaukee.k12.wi.us/school/mhsa/

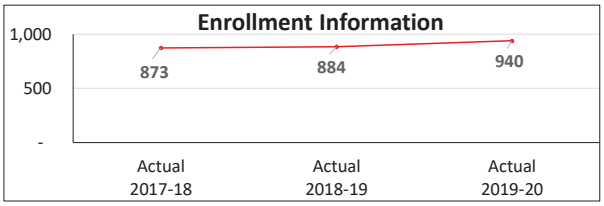
School Description

Milwaukee High School of the Arts (MHSA) offers students the chance to select an arts-focused major (creative writing, dance, theater, music, or visual art) and receive at least two class hours of instruction per day focused on that major. Students commit to one area of the arts for all four of their years. In addition to its focus on the arts, MHSA also provides an academically challenging educational program that includes AP courses. Students may select from over 15 AP courses for both high school and college credit.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	62.20
Total Para FTEs:	6.50
Total FTEs:	81.82

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		55.1	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	14.9%	Math School Average	3.6%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			56%
Asian			10%
HI/PI			0%
Hispanic			19%
Native American			1%
White			11%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			12%
SPED Enrollment:			21%

Points of School Pride

- Continued to offer AP capstone
- Celebrated multi-award winning arts program with many students who have received national recognition
- Continued strong partnerships with the Milwaukee arts community
- Offered multiple opportunities for students to participate in live performances

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	4,082,446	3,951,385	4,650,500	699,115
Other Wages	157,341	170,083	198,058	27,975
Employee Benefits	2,252,742	2,207,575	2,622,168	414,593
Purchased Services	224,411	284,817	67,020	(217,797)
Supplies	100,142	111,862	95,590	(16,272)
Other	27,643	29,938	76,328	46,390
Total Expenditures	**$6,844,725**	**$6,755,660**	**$7,709,664**	**$954,004**

MILWAUKEE PUBLIC SCHOOLS



Milwaukee Marshall High School

4141 N 64th Street
Milwaukee, WI 53216
(414) 393-2300

Principal: Barry Applewhite
Board Member: Erika Siemsen
Region: High School
Grades: 9-12

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

School Description

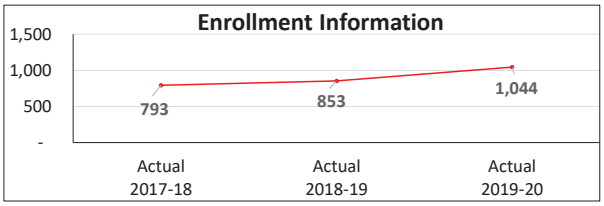
Milwaukee Marshall High School is focused on STEM education and college preparation. The school's science programming includes aquaponics coursework and a strong emphasis on Advanced Placement coursework in the high school grades, allowing students to earn college credits. The SpringBoard curriculum, the College Board's official pre-AP program, is utilized for math and English language arts instruction in grades 9-10. The school is also the pilot for the Advancement Via Individual Determination (AVID) program which prepares students to be college and career ready.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	69.10
Total Para FTEs:	12.88
Total FTEs:	107.85

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Fails to Meet Expectations^
School Report Card Rating:	45.3

2018-19 School Proficiency Rate vs District Average

ELA School Average	4.9%	Math School Average	1.3%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	89%
Asian	5%
HI/PI	0%
Hispanic	2%
Native American	0%
White	2%
Other	2%

2018-19 Student Groups

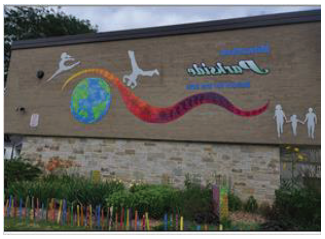
ELL Enrollment:	1%
SPED Enrollment:	38%

Points of School Pride

- Expanded Advanced Placement and Project Lead the Way course offerings with AP exam pass rate increased
- Unveiled a science lab in addition to the existing media makerspace creating an opportunity to integrate science, media and communication into established course offerings
- Increased fine arts offerings, especially in the area of music

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	4,801,684	4,463,442	5,625,707	1,162,265
Other Wages	204,178	263,362	243,083	(20,279)
Employee Benefits	2,650,248	2,523,532	3,191,403	667,871
Purchased Services	277,728	337,526	184,533	(152,993)
Supplies	128,402	105,812	186,791	80,979
Other	11,801	23,148	115,208	92,060
Total Expenditures	**$8,074,041**	**$7,716,822**	**$9,546,725**	**$1,829,903**



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

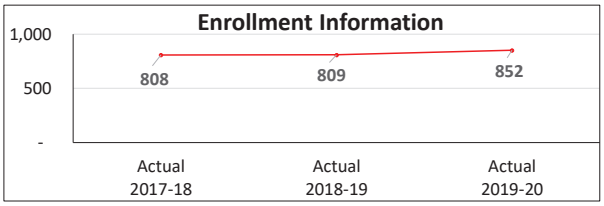
School Description

The high achievement at Milwaukee Parkside School for the Arts is the direct result of the way staff approach 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), ballet (grades 3-5), and theater (grades 6-8). The school partners with Arts@Large, Milwaukee Symphony Orchestra, various art museums, Danceworks, First Stage Children's Theater, Milwaukee Children's Choir, Mad Hot Ballroom & Tap, Junior Achievement, and the Milwaukee Ballet to create wonderful arts related experiences for students.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	55.00
Total Para FTEs:	22.00
Total FTEs:	93.05

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations^		
School Report Card Rating:	81		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	26.6%	Math School Average	17.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			15%
Asian			9%
HI/PI			0%
Hispanic			43%
Native American			1%
White			25%
Other			6%
2018-19 Student Groups			
ELL Enrollment:			10%
SPED Enrollment:			24%

Points of School Pride

- Added a new aquaponics lab
- Built a strong partnership with Bay View High School
- Built a partnership with local restaurants in the area to use the produce grown in the aquaponics lab
- Implemented strong arts programming in the curriculum with opportunities to experience the arts both in school and in the community

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	4,279,944	4,118,062	4,589,070	471,008
Other Wages	80,222	82,749	97,000	14,251
Employee Benefits	2,308,847	2,245,512	2,547,269	301,758
Purchased Services	182,680	145,491	77,853	(67,638)
Supplies	186,492	136,879	188,952	52,073
Other	4,537	7,726	127,454	119,728
Total Expenditures	**$7,042,722**	**$6,736,419**	**$7,627,598**	**$891,179**



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/

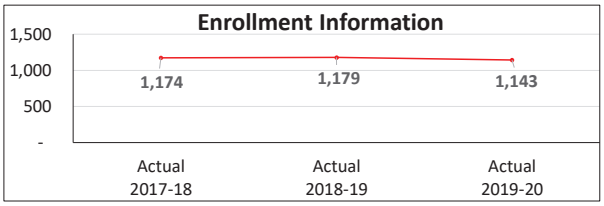
School Description

Milwaukee School of Languages (MSL), 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	72.70
Total Para FTEs:	10.75
Total FTEs:	100.90

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	63.8		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	29.2%	Math School Average	18.8%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			50%
Asian			6%
HI/PI			0%
Hispanic			16%
Native American			1%
White			25%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			4%
SPED Enrollment:			16%

Points of School Pride

- Only language program for students in grades 6-12 offering full immersion in French, German, and Spanish
- Offered Japanese as an elective
- Won middle school citywide volleyball tournament and the middle school citywide girls basketball league
- Named in the top three for most rigorous programs in the Washington Post based on AP courses

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	5,529,172	5,581,831	5,508,022	(73,809)
Other Wages	78,521	101,129	115,095	13,966
Employee Benefits	2,984,840	3,057,158	3,081,469	24,311
Purchased Services	162,699	199,239	85,050	(114,189)
Supplies	159,105	80,130	133,164	53,034
Other	13,729	33,855	1,053	(32,802)
Total Expenditures	**$8,928,066**	**$9,053,344**	**$8,923,853**	**($129,491)**



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

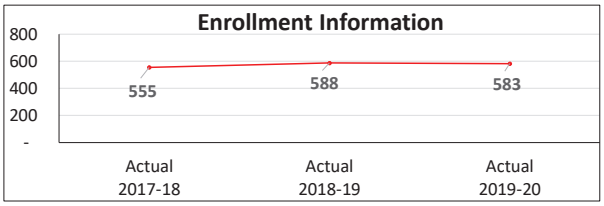
School Description

Milwaukee Sign Language School (MSLS) brings together hearing, deaf, and hard of hearing children in a supportive environment. In addition to a regular elementary curriculum, all students receive instruction in American Sign Language. A bilingual, bicultural climate exists throughout 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 WI State Standards.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	44.20
Total Para FTEs:	19.30
Total FTEs:	70.70

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		67.5	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	5.6%	Math School Average	2.6%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			81%
Asian			5%
HI/PI			0%
Hispanic			9%
Native American			1%
White			3%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			22%

Points of School Pride

- Met expectations on the DPI report card
- Continued growth in math and reading
- Continued implementation of Daily 5
- Began emphasizing Check In Check Out (CICO) and groups as a dynamic resource for students needs

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,390,169	3,430,796	3,690,151	259,355
Other Wages	62,354	60,333	30,300	(30,033)
Employee Benefits	1,829,827	1,878,929	2,038,805	159,876
Purchased Services	70,310	60,998	44,578	(16,420)
Supplies	124,897	90,317	101,707	11,390
Other	-	55,944	11,404	(44,540)
Total Expenditures	**$5,477,557**	**$5,577,316**	**$5,916,945**	**$339,629**

MILWAUKEE PUBLIC SCHOOLS



Milwaukee Spanish Immersion School

2765 S 55th Street
Milwaukee, WI 53219
(414) 604-7600

Principal: Marybell Nieves-Harris
Board Member: Paula Phillips
Region: Southwest
Grades: K4-5

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

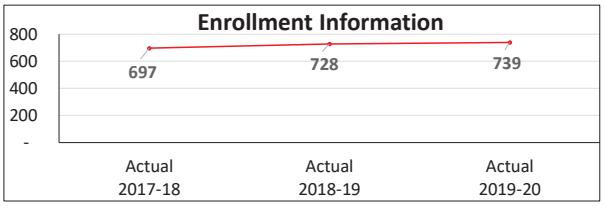
School Description

Milwaukee Spanish Immersion School (MSIS) has been named as a Wisconsin School of Recognition School for ten consecutive years, an honor given to schools that move students forward academically. The school provides English-speaking pupils an opportunity to learn Spanish in a school where Spanish is the primary language of instruction. Students become proficient in the second language and develop an appreciation for Latin cultures. All of MSIS's students in grades K4-1 are located at the 88th Street campus and students in grades 2-5 are at the 55th Street campus. Children receive reading instruction in English beginning in grade 2.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	39.90
Total Para FTEs:	16.00
Total FTEs:	68.65

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		66.7	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	37.6%	Math School Average	33.9%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			27%
Asian			0%
HI/PI			0%
Hispanic			60%
Native American			0%
White			10%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			11%

Points of School Pride

- Continued to offer a full immersion elementary program for grades K4-5
- Designated a Title I School of Recognition 13 years in a row
- Expanded to two campuses due to high quality programming and high demand for enrollment
- Received recognition by the Wisconsin RtI Center for efforts to implement a culturally responsive multi-level system of support in the areas of reading, math, and behavior

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,909,135	2,982,586	3,423,282	440,696
Other Wages	31,098	38,030	24,301	(13,729)
Employee Benefits	1,563,235	1,625,204	1,889,274	264,070
Purchased Services	155,654	64,009	31,625	(32,384)
Supplies	110,439	60,379	78,366	17,987
Other	(800)	5,335	5,996	661
Total Expenditures	**$4,768,761**	**$4,775,542**	**$5,452,844**	**$677,302**



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

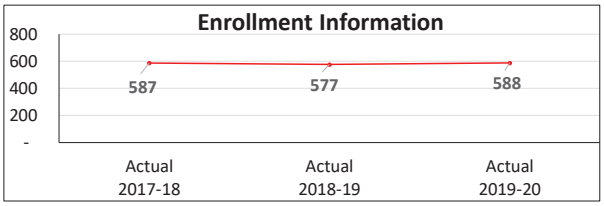
Morgandale offers a traditional educational program for grades K-8. Parents have an important voice in the learning community. Students love the PBIS program, which creates a calm, nurturing, and respectful environment.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	35.60
Total Para FTEs:	9.12
Total FTEs:	51.37

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Meets Expectations
School Report Card Rating:	70.8

2018-19 School Proficiency Rate vs District Average

ELA School Average	17.8%	Math School Average	16.2%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	10%
Asian	5%
HI/PI	0%
Hispanic	77%
Native American	0%
White	8%
Other	1%

2018-19 Student Groups

ELL Enrollment:	13%
SPED Enrollment:	20%

Points of School Pride

- Exceeded expectations on DPI report card
- Scored higher than the state average on WI Forward exam
- Awarded a DPI mini-grant to support a student-led bullying prevention campaign
- Donated over 500 pounds of food to Hunger Taskforce

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,656,496	2,519,139	2,788,240	269,101
Other Wages	49,237	30,215	36,787	6,572
Employee Benefits	1,437,988	1,371,733	1,548,114	176,381
Purchased Services	49,126	86,927	33,704	(53,223)
Supplies	67,562	73,078	160,212	87,134
Other	-	18,204	-	(18,204)
Total Expenditures	**$4,260,409**	**$4,099,296**	**$4,567,057**	**$467,761**

MILWAUKEE PUBLIC SCHOOLS

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

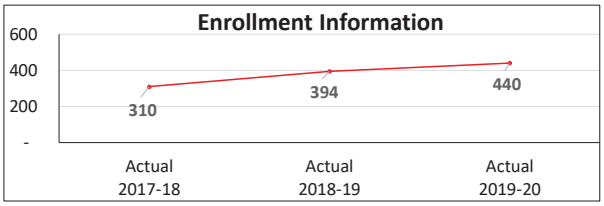
School Description

The Morse Middle School Gifted and Talented program focuses on STEM and college preparation. Its science programming includes PLTW coursework, which incorporates hands- on project-based learning. In addition to rigorous curriculum, students enjoy a wide variety of sports, arts, and extracurricular opportunities.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	27.70
Total Para FTEs:	6.50
Total FTEs:	43.75

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	54.2		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	13.7%	Math School Average	8.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			80%
Asian			9%
HI/PI			0%
Hispanic			5%
Native American			0%
White			3%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			3%
SPED Enrollment:			27%

Points of School Pride

- Applied for International Baccalaureate candidacy
- Placed third in the FIRST LEGO League for the 2018-2019 school year
- Won the chess championship for the all girls chess team during the 2018-2019 school year

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,559,489	1,826,046	2,339,446	513,400
Other Wages	106,203	67,846	24,190	(43,656)
Employee Benefits	885,998	1,019,086	1,295,272	276,186
Purchased Services	104,135	66,352	67,020	668
Supplies	29,318	40,418	118,456	78,038
Other	-	11,111	11,963	852
Total Expenditures	**$2,685,143**	**$3,030,859**	**$3,856,347**	**$825,488**

MILWAUKEE PUBLIC SCHOOLS



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

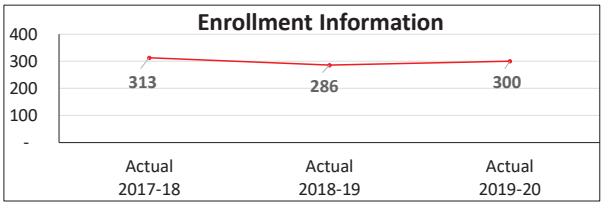
School Description

Hawthorne Elementary is nestled in a quiet, working-class neighborhood on the northwest side of Milwaukee. The school has a diverse student population and offers a standards-based curriculum which emphasizes developmentally-appropriate focused instruction that promotes academic success for all students. The school's extended-year school program includes all day K4, art, music, physical education, Head Start, small class sizes of one teacher to 18 students at K5 through 3rd grade through the AGR program, and is supported by a part-time school nurse, guidance counselor, and physical education teacher. The school also offers after-school child care services (Camp Hawthorne) that provide academic enrichment and recreation activities. Hawthorne is proud to be recognized by the Wisconsin Department of Instruction as a PBIS School of Distinction for promoting a positive learning environment for all students.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	22.20
Total Para FTEs:	8.25
Total FTEs:	34.95

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		56.2	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	3.3%	Math School Average	6.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			85%
Asian			1%
HI/PI			0%
Hispanic			7%
Native American			1%
White			1%
Other			6%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			22%

Points of School Pride

- Recognized as being a PBIS School of Merit in improvement in math and in the area of positive in school climate
- Participated in national partnership with the US Department of Education for My Brothers Keeper Success Mentor Program
- Recognized as a Power Partner with Playworks
- Continued to offer cultural experiences through theatre (Skylight) and dance (Kho-this)

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,606,428	1,455,008	1,802,996	347,988
Other Wages	13,543	15,025	9,594	(5,431)
Employee Benefits	854,601	791,499	993,300	201,801
Purchased Services	75,929	51,798	15,200	(36,598)
Supplies	49,559	38,322	71,212	32,890
Other	-	1,798	21,863	20,065
Total Expenditures	**$2,600,060**	**$2,353,451**	**$2,914,165**	**$560,714**



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/

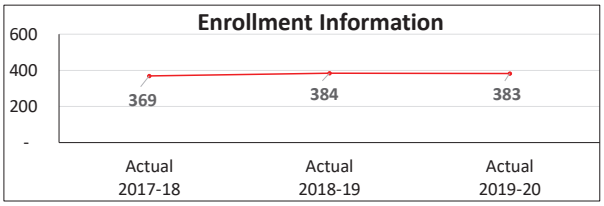
School Description

Neeskara is a traditional elementary school, in the popular Washington Heights neighborhood, offering a student-centered, supportive learning environment for students in grades K4-5. The school is committed to all students learning at high levels. Neeskara's well-rounded curriculum offers art, music, library, and physical education programs. Students in grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program. The school's special education program specializes in serving students with deaf and hard of hearing needs and can support every student's individual needs.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	27.30
Total Para FTEs:	14.38
Total FTEs:	47.63

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	63.3		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	10.4%	Math School Average	9.8%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			76%
Asian			5%
HI/PI			0%
Hispanic			9%
Native American			1%
White			4%
Other			5%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			23%

Points of School Pride

- Continued to meet expectations on DPI report card
- Continued to prepare deaf and hard of hearing (DHH) students for a full-inclusion setting
- Offered a variety of art related experiences for our students throughout the school day
- Offered a safe learning environment where students can experience technology, challenging lessons, and engaging activities

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,338,027	2,255,559	2,331,892	76,333
Other Wages	31,520	47,324	24,183	(23,141)
Employee Benefits	1,254,380	1,239,552	1,291,129	51,577
Purchased Services	98,422	44,522	26,706	(17,816)
Supplies	98,678	88,697	138,271	49,574
Other	45	2,349	4,000	1,651
Total Expenditures	**$3,821,072**	**$3,678,004**	**$3,816,181**	**$138,177**

MILWAUKEE PUBLIC SCHOOLS



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/

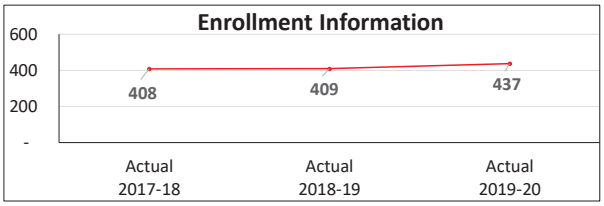
School Description

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. As an MPS GE Foundation Demonstration School, staff focus on putting the rigorous Common Core State Standards into practice in innovative ways. Staff receive intense professional development focused on the Common Core. The school is also recognized by the Wisconsin DPI as a PBIS School of Distinction for implementing PBIS and creating a positive school climate for students. The 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 experience. 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	23.30
Total Para FTEs:	8.00
Total FTEs:	37.00

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	63.4		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	27.0%	Math School Average	28.8%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			54%
Asian			8%
HI/PI			0%
Hispanic			11%
Native American			1%
White			16%
Other			10%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			16%

Points of School Pride

- Instituted a social emotional learning coach who works with all grade levels
- Cut referrals in half
- Reduced office referrals by 50%
- Made progress on Problem of Practice (PoP) which is improving literacy proficiency for our students with disabilities in grades 2-5

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,772,935	1,775,130	1,879,556	104,426
Other Wages	15,430	19,313	19,546	233
Employee Benefits	949,920	965,613	1,038,503	72,890
Purchased Services	67,896	70,360	21,606	(48,754)
Supplies	49,368	55,342	72,481	17,139
Other	-	237	2,500	2,263
Total Expenditures	**$2,855,549**	**$2,885,996**	**$3,034,192**	**$148,196**



North Division High School

1011 W Center Street
Milwaukee, WI 53206
(414) 267-4900

Principal: Keith Carrington
Board Member: Annie Woodward
Region: City-Wide
Grades: 9-12
http://www5.milwaukee.k12.wi.us/school/north/

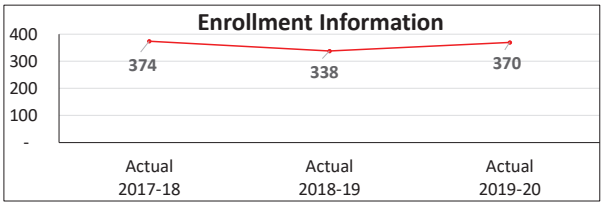
School Description

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 within students. North Division will enrich students' mind, body, and character, while encouraging respect and compassion for others.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	31.30
Total Para FTEs:	6.25
Total FTEs:	45.10

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	27.4		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	1.0%	Math School Average	1.9%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American	96%		
Asian	0%		
HI/PI	0%		
Hispanic	2%		
Native American	1%		
White	0%		
Other	1%		
2018-19 Student Groups			
ELL Enrollment:	1%		
SPED Enrollment:	36%		

Points of School Pride

- Partnered with the Milwaukee Urban League to assist with changing the narrative of the school
- Received Green Schools Consortium schoolyard conceptual planning grant
- Refurbished the automotive facilities with generous donation from Al Hurvis
- Reduced failure rates in both algebra and ELA

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,465,162	2,267,006	2,545,472	278,466
Other Wages	144,344	109,004	61,757	(47,247)
Employee Benefits	1,386,905	1,278,516	1,428,760	150,244
Purchased Services	132,656	138,037	62,021	(76,016)
Supplies	156,547	95,499	107,839	12,340
Other	45	468	20,030	19,562
Total Expenditures	**$4,285,659**	**$3,888,529**	**$4,225,879**	**$337,350**



Oliver Wendell Holmes School

2463 N Buffum Street
Milwaukee, WI 53212
(414) 267-1300

Principal: Tayotis Caldwell
Board Member: Larry Miller
Region: East
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/holmes

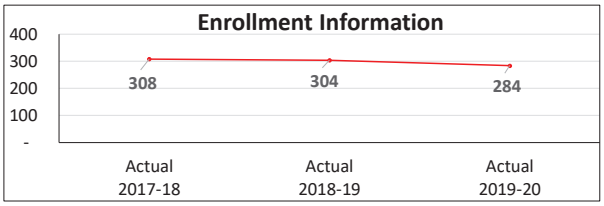
School Description

Holmes promotes successful learning for students through the use of a comprehensive literacy plan and a comprehensive math and science plan. The integration of technology in every classroom promotes a high level of student engagement. Students are taught PBIS expectations, which reinforce positive behaviors and contribute to the positive school climate. The school strongly believes in teaching students skills for college and career readiness. 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	23.70
Total Para FTEs:	6.00
Total FTEs:	36.75

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		61.6	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	1.8%	Math School Average	4.7%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			94%
Asian			0%
HI/PI			0%
Hispanic			3%
Native American			0%
White			1%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			35%

Points of School Pride

- Recognized as a School of Distinction for improvements in reading, math, and positive school climate
- Won award for community-supported STEM program
- Continued strong community partnerships with the Milwaukee Rotary Club, WE Energies, Anthem BlueCross BlueShield, and UWM
- Offered extracurricular activities that include African Drum and Dance, Basketball, Cheerleading, and an afterschool Community Learning Center program

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,933,294	1,887,478	1,997,649	110,171
Other Wages	21,423	31,176	17,000	(14,176)
Employee Benefits	1,038,883	1,032,428	1,104,028	71,600
Purchased Services	66,418	81,692	19,208	(62,484)
Supplies	94,262	45,189	64,628	19,439
Other	86,171	633	1,000	367
Total Expenditures	**$3,240,451**	**$3,078,597**	**$3,203,513**	**$124,916**



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/

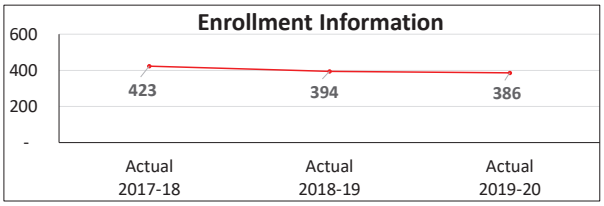
School Description

Parkview is a K4-5th grade GE Foundation School with a strong emphasis on working collaboratively to implement the WI 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 based on the Common Core State Standards through incorporating technology and research-based practices. Art, music, and physical education activities ensure students are well-rounded. Parkview students are consistently recognized for positive behaviors through the use of PBIS activities. Before- and after-school care is available.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	26.40
Total Para FTEs:	6.75
Total FTEs:	37.00

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Significantly Exceeds Expectations		
School Report Card Rating:	84.9		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	12.6%	Math School Average	18.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American	53%		
Asian	37%		
HI/PI	0%		
Hispanic	4%		
Native American	0%		
White	2%		
Other	4%		
2018-19 Student Groups			
ELL Enrollment:	24%		
SPED Enrollment:	13%		

Points of School Pride

- Participated in annual United Nations Fair
- Maintained student and staff attendance rate of 95% or higher
- Exceeded expectations on DPI report card

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,977,778	1,891,358	2,010,417	119,059
Other Wages	38,102	18,027	8,300	(9,727)
Employee Benefits	1,063,762	1,028,028	1,106,256	78,228
Purchased Services	92,913	74,776	23,800	(50,976)
Supplies	104,158	37,680	58,387	20,707
Other	31,369	39,412	8,367	(31,045)
Total Expenditures	**$3,308,082**	**$3,089,279**	**$3,215,527**	**$126,248**

MILWAUKEE PUBLIC SCHOOLS



Project Stay High School

609 N 8th Street
Milwaukee, WI 53233
(414) 298-9300

Principal: Diane Ludwig
Board Member: Larry Miller
Region: High School
Grades: 9-12

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

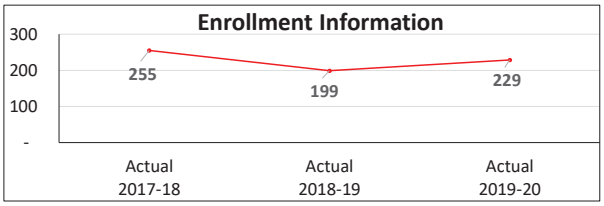
School Description

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 1 teacher and 1 assistant per 20 students in each class. Students are enrolled in a morning or afternoon session to complete their courses. Students can enroll in extracurricular classes to obtain credits towards graduation.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	10.06
Total Para FTEs:	4.86
Total FTEs:	19.42

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Needs Improvement	
School Report Card Rating:		AR	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	4.0%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			79%
Asian			1%
HI/PI			0%
Hispanic			17%
Native American			0%
White			3%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			3%
SPED Enrollment:			14%

Points of School Pride

- Incorporated small class sizes and a half-day schedule to accommodate student needs and obligations
- Increased attendance and graduation rates
- Ensured that staff and administration operate from a trauma sensitive framework balancing compassion with accountability
- Continued to implement school literacy plan with fidelity

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,197,490	971,749	1,020,325	48,576
Other Wages	33,994	15,032	36,524	21,492
Employee Benefits	653,604	530,888	579,154	48,266
Purchased Services	120,177	28,963	60,676	31,713
Supplies	32,318	26,873	63,807	36,934
Other	-	41,623	6,500	(35,123)
Total Expenditures	**$2,037,583**	**$1,615,129**	**$1,766,986**	**$151,857**



Ralph H. Metcalfe School

3400 W North Avenue
Milwaukee, WI 53208
(414) 874-3600

Principal: Melinda Gladney
Board Member: Annie Woodward
Region: Central
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/metcalfe

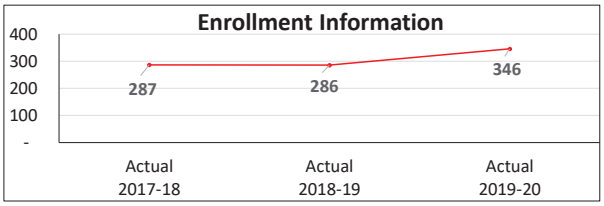
School Description

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 of their talents. The school offers specialist teachers in music, physical education, art, and library/technology to help ensure a well-rounded education for students.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	23.90
Total Para FTEs:	8.27
Total FTEs:	37.12

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		62.1	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	3.0%	Math School Average	4.3%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			87%
Asian			0%
HI/PI			0%
Hispanic			6%
Native American			0%
White			3%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			28%

Points of School Pride

- Made gains on DPI report card
- Recognized as a WI DPI School of Distinction
- Awarded the WI DPI School of Merit multiple school years for PBIS
- Exceeded state and district average in gap closure as measured on Forward Exam

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,636,834	1,491,259	1,977,310	486,051
Other Wages	75,213	49,935	27,692	(22,243)
Employee Benefits	905,788	829,656	1,098,741	269,085
Purchased Services	130,442	118,090	68,896	(49,194)
Supplies	79,594	43,950	75,601	31,651
Other	2,450	6,888	13,934	7,046
Total Expenditures	**$2,830,321**	**$2,539,778**	**$3,262,174**	**$722,396**



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

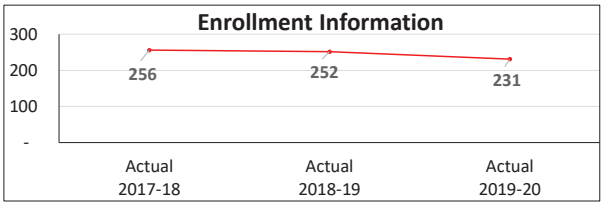
Emerson is a culturally diverse school supported by strong involvement of parents and community members. The school aligns instructional practices with the rigorous Common Core State Standards and characteristics of high-performing urban schools to prepare students for college and career success. Staff use data and research to set goals. Emerson offers adaptive technology to help students with special needs.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	20.20
Total Para FTEs:	8.50
Total FTEs:	34.60

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Meets Few Expectations
School Report Card Rating:	53.2

2018-19 School Proficiency Rate vs District Average

ELA School Average	6.5%	Math School Average	2.8%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	83%
Asian	6%
HI/PI	0%
Hispanic	4%
Native American	0%
White	3%
Other	3%

2018-19 Student Groups

ELL Enrollment:	0%
SPED Enrollment:	26%

Points of School Pride

- Continued to offer physical education, library, music, and art to all students
- Designated a Systems Thinking school
- Increased student proficiency on STAR assessments
- Increased attendance rate

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,848,917	1,676,760	1,724,007	47,247
Other Wages	16,178	21,736	12,500	(9,236)
Employee Benefits	983,882	914,394	951,605	37,211
Purchased Services	67,962	25,513	19,500	(6,013)
Supplies	54,491	32,951	56,032	23,081
Other	50,003	571	1,683	1,112
Total Expenditures	**$3,021,433**	**$2,671,924**	**$2,765,327**	**$93,403**

MILWAUKEE PUBLIC SCHOOLS



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

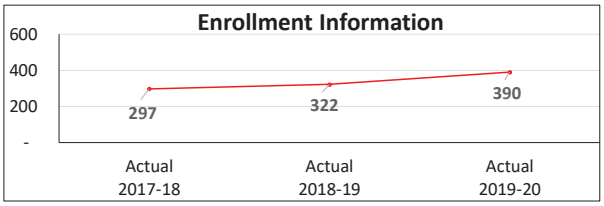
School Description

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-through-3rd-grade classes. The school's mobile laptop labs, iPads, and smartboards 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	31.00
Total Para FTEs:	12.06
Total FTEs:	51.01

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		65.1	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	4.1%	Math School Average	4.1%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			77%
Asian			9%
HI/PI			0%
Hispanic			7%
Native American			0%
White			4%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			7%
SPED Enrollment:			33%

Points of School Pride

- Partnered with Johnson Controls to allow students to participate in “A World of Motion” demonstrating teamwork while designing and engineering cars out of recyclable materials
- Partnered with First Stage Theater during the school day with Literacy Through the Arts program
- Partnered with My Very Own Library to enhance students' love of reading and to build their own libraries at home
- Named a DPI School of Distinction in the areas of reading, math, and PBIS

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,006,411	2,021,107	2,490,605	469,498
Other Wages	16,907	18,032	19,000	968
Employee Benefits	1,065,458	1,097,741	1,375,264	277,523
Purchased Services	83,037	92,571	58,322	(34,249)
Supplies	66,959	94,797	53,878	(40,919)
Other	7,950	7,490	1,000	(6,490)
Total Expenditures	**$3,246,722**	**$3,331,738**	**$3,998,069**	**$666,331**



River Trail School

12021 W Florist Avenue
Milwaukee, WI 53225
(414) 393-2200

Principal: Robin Swan
Board Member: Marva Herndon
Region: Northwest
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/rivertrail

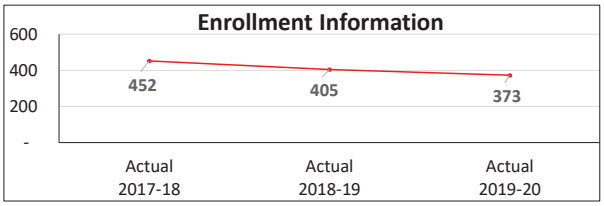
School Description

River Trail is a school serving more than 400 students on Milwaukee's northwest side. The school is organized into three multi-grade units with an open environment (no interior walls). 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	27.50
Total Para FTEs:	6.75
Total FTEs:	38.95

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		60.1	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	8.1%	Math School Average	7.3%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			75%
Asian			7%
HI/PI			0%
Hispanic			10%
Native American			0%
White			2%
Other			5%
2018-19 Student Groups			
ELL Enrollment:			4%
SPED Enrollment:			22%

Points of School Pride

- Closed achievement gap in second grade cohort
- Implemented Monday Weekend Gossip and Focus Friday Data Chats in classrooms to improve school culture and climate
- Maintained high staff attendance rate

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,299,305	2,181,764	2,103,543	(78,221)
Other Wages	54,051	55,346	24,500	(30,846)
Employee Benefits	1,245,673	1,204,111	1,166,167	(37,944)
Purchased Services	103,395	95,388	34,700	(60,688)
Supplies	128,525	26,266	96,790	70,524
Other	-	2,623	29,307	26,684
Total Expenditures	**$3,830,949**	**$3,565,497**	**$3,455,007**	**($110,490)**

MILWAUKEE PUBLIC SCHOOLS



Riverside University High School

1615 E Locust Street
Milwaukee, WI 53211
(414) 906-4900

Principal: Jeff Lasky
Board Member: Larry Miller
Region: High School
Grades: 9-12
http://www5.milwaukee.k12.wi.us/school/riverside

School Description

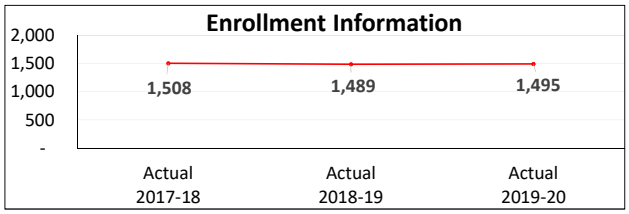
Riverside is known throughout the region as the AP school. RUHS offers more honors and AP courses than any other area high school. The school offers students a safe, orderly environment with a focus on preparing students to successfully transition to college. More than 85% of graduates enter college each year. With a state-of-the-art lab for PLTW engineering and biomedical programs, students learn from hands-on experiences while earning college credits. With close proximity to UW-Milwaukee, students may take college courses on the UWM campus. RUHS is also known for its award-winning music, bilingual, and special education programs. RUHS features outstanding athletic teams, musicals, after-school activities, and student leadership. Parents are welcomed as partners in the teaching and learning process. The school's students, upon graduation, are well-prepared to become life-long learners and productive citizens in a global community.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	91.80
Total Para FTEs:	20.51
Total FTEs:	132.01

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Fails to Meet Expectations
School Report Card Rating:	48.8

2018-19 School Proficiency Rate vs District Average

ELA School Average	9.1%	Math School Average	5.5%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	67%
Asian	10%
HI/PI	0%
Hispanic	19%
Native American	0%
White	3%
Other	1%

2018-19 Student Groups

ELL Enrollment:	9%
SPED Enrollment:	20%

Points of School Pride

- Focused on social justice issues such as immigration (YES Group), homelessness (Box City), community clean up (Keep MKE Clean), and voter registration (League of Women Voters)
- Piloted 1:1 Chromebook distribution
- Distributed the largest number of mobile hotspots to students in need of internet access thanks to generous donation from Sprint
- Offered multiple AP, AP capstone, and PLTW courses

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	7,025,807	6,669,919	7,053,246	383,327
Other Wages	255,303	237,117	272,179	35,062
Employee Benefits	3,869,996	3,716,291	4,014,333	298,042
Purchased Services	355,981	240,608	251,009	10,401
Supplies	153,565	188,577	224,213	35,636
Other	16,017	3,661	3,001	(660)
Total Expenditures	**$11,676,669**	**$11,056,173**	**$11,817,981**	**$761,808**



Riverwest Elementary School

2765 N Fratney Street
Milwaukee, WI 53212
(414) 267-4400

Principal: Leticia Washington
Board Member: Larry Miller
Region: City-Wide
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/pierce

School Description

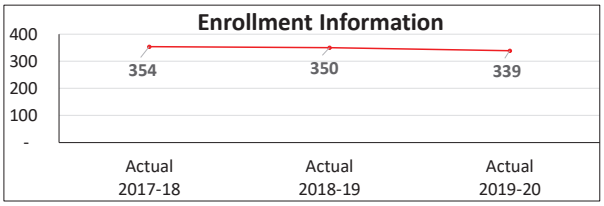
Riverwest Elementary School serves an ethnically-diverse group of students from grades K3-5. The school emphasizes respect, safety, critical thinking, technology, and an appreciation for the arts. Riverwest is an MPS GE Foundation Demonstration School, an honor which provides additional support to move students forward academically through innovative implementation of the rigorous Common Core State Standards, as we prepare students for college or career readiness. Childcare and CLC activities are held after school.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	21.90
Total Para FTEs:	5.25
Total FTEs:	31.80

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Fails to Meet Expectations
School Report Card Rating:	51.6

2018-19 School Proficiency Rate vs District Average

ELA School Average	10.4%	Math School Average	8.8%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	74%
Asian	0%
HI/PI	0%
Hispanic	18%
Native American	1%
White	3%
Other	5%

2018-19 Student Groups

ELL Enrollment:	1%
SPED Enrollment:	18%

Points of School Pride

- Recognized as a school of distinction for PBIS
- Ranked in the top finishers in the 2017 Mad Hot Tap competition
- Partnered with the Brewers' Wives Club to adopt Girls on the Run program
- Implemented Project Prevent program that allows us to improve the standard of care to our students and families that suffer from mental health issues and incidents of trauma

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,838,162	1,582,905	1,752,203	169,298
Other Wages	17,894	6,446	5,501	(945)
Employee Benefits	986,255	855,258	963,222	107,964
Purchased Services	49,332	31,857	11,190	(20,667)
Supplies	28,033	15,066	19,445	4,379
Other	45	569	850	281
Total Expenditures	**$2,919,721**	**$2,492,101**	**$2,752,411**	**$260,310**



Robert M. LaFollette School

3239 N 9th Street
Milwaukee, WI 53206
(414) 267-5200

Principal: Marny Donalson-Gamble
Board Member: Annie Woodward
Region: Central
Grades: K4-8

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

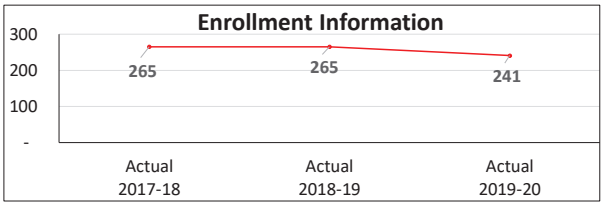
School Description

LaFollette offers families an educational environment with one basic goal: the education of children through high expectations and academic achievement. The school offer small class sizes (18 students to 1 teacher) in younger grades thanks to the AGR program. The school offers two computer labs, multiple computer carts for classroom use, gym classes, a health clinic with a nurse, school uniforms, transportation, and a strong group of programs aimed to help students with many different special needs. The school rewards and promotes positive behavior through strong implementation of PBIS.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	21.10
Total Para FTEs:	9.64
Total FTEs:	36.92

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		59.3	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	1.7%	Math School Average	0.8%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			93%
Asian			0%
HI/PI			0%
Hispanic			2%
Native American			0%
White			2%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			25%

Points of School Pride

- Increased achievement
- Added all day Head Start program
- Partnered with America SCORES to receive a soccer field built on our playground
- Continued to offer CKLA to grades K5-1

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,593,339	1,448,709	1,831,975	383,266
Other Wages	79,666	66,893	28,794	(38,099)
Employee Benefits	884,634	815,858	1,019,702	203,844
Purchased Services	61,015	71,731	53,705	(18,026)
Supplies	73,263	42,465	81,835	39,370
Other	-	204	832	628
Total Expenditures	**$2,691,917**	**$2,445,860**	**$3,016,843**	**$570,983**



Rogers Street Academy

2430 W Rogers Street
Milwaukee, WI 53204
(414) 902-1100

Principal: Ramon Cruz
Board Member: Luis A. Báez (Tony), Ph.D
Region: Southwest
Grades: K4-8

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

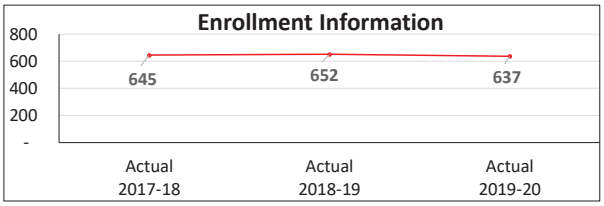
School Description

Rogers Street Academy is housed in one of the newest buildings in the district. The school offers structured monolingual and bilingual programs. Students in grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program. Rogers Street Academy students can attend the Boys and Girls Club after-school program for academic and recreational activities.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	43.50
Total Para FTEs:	13.15
Total FTEs:	63.55

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		69.8	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	13.1%	Math School Average	14.3%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			9%
Asian			0%
HI/PI			0%
Hispanic			86%
Native American			0%
White			4%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			40%
SPED Enrollment:			23%

Points of School Pride

- Increased in attendance
- Closed gap in reading, math, early childhood
- Decreased suspension
- Awarded a STEMMY from STEM Forward for Best Partnership

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,158,845	2,915,862	3,255,669	339,807
Other Wages	60,384	17,506	7,000	(10,506)
Employee Benefits	1,702,766	1,579,015	1,787,942	208,927
Purchased Services	89,805	56,008	30,485	(25,523)
Supplies	95,441	55,983	116,055	60,072
Other	16,502	11,586	22,258	10,672
Total Expenditures	**$5,123,743**	**$4,635,959**	**$5,219,409**	**$583,450**

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/

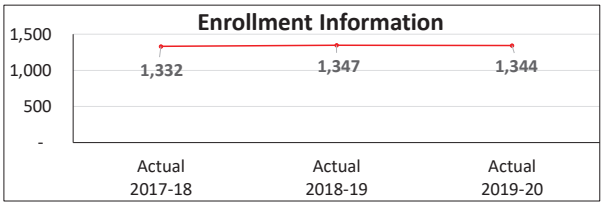
School Description

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 Program (IB MYP), the Career-related Programme (IB CP), and the Diploma Programme (IB DP), and 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	69.70
Total Para FTEs:	7.50
Total FTEs:	91.15

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations		
School Report Card Rating:	82.3		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	60.7%	Math School Average	42.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			8%
Asian			6%
HI/PI			0%
Hispanic			53%
Native American			1%
White			31%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			4%
SPED Enrollment:			13%

Points of School Pride

- Helped high school graduates obtain over $10 million in scholarships
- Continued to embrace over thirty 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 Programs: the Middle Years Programme, the Career-related Programme, and the Diploma Programme
- Received twenty regional, state or national awards over the course of the past four years

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	4,766,241	4,946,603	5,205,958	259,355
Other Wages	303,448	350,810	431,434	80,624
Employee Benefits	2,685,366	2,837,169	3,071,380	234,211
Purchased Services	257,864	223,317	222,746	(571)
Supplies	211,859	205,824	398,788	192,964
Other	107,675	246,177	55,667	(190,510)
Total Expenditures	**$8,332,453**	**$8,809,900**	**$9,385,973**	**$576,073**



Roosevelt Creative Arts Middle School

800 W Walnut Street
Milwaukee, WI 53205
(414) 267-8800

Principal: Tiffany Fisher
Board Member: Annie Woodward
Region: City-Wide
Grades: 6-8
http://www5.milwaukee.k12.wi.us/school/roosevelt

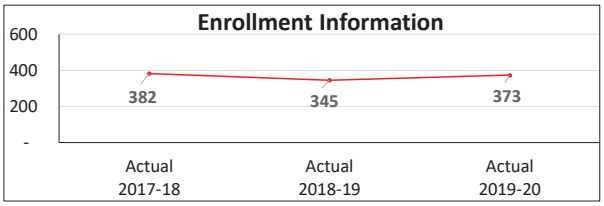
School Description

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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	26.10
Total Para FTEs:	7.00
Total FTEs:	45.40

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	60.9		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	4.1%	Math School Average	0.3%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			93%
Asian			0%
HI/PI			0%
Hispanic			3%
Native American			0%
White			1%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			26%

Points of School Pride

- Recognized as School of Distinction for Project Lead the Way
- Awarded Gold for behavior and mathematics from DPI
- Awarded Silver for reading from the DPI

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,228,381	1,976,271	2,331,312	355,041
Other Wages	67,236	39,470	27,002	(12,468)
Employee Benefits	1,220,179	1,084,560	1,292,355	207,795
Purchased Services	334,917	127,242	63,762	(63,480)
Supplies	52,542	26,332	70,388	44,056
Other	-	1,046	30,672	29,626
Total Expenditures	**$3,903,255**	**$3,254,921**	**$3,815,491**	**$560,570**

MILWAUKEE PUBLIC SCHOOLS



Rufus King International Middle School

121 E Hadley Street
Milwaukee, WI 53209
(414) 616-5200

Principal: Tamera Ellis
Board Member: Sequanna Taylor
Region: City-Wide
Grades: 6-8
http://www5.milwaukee.k12.wi.us/school/rkims/

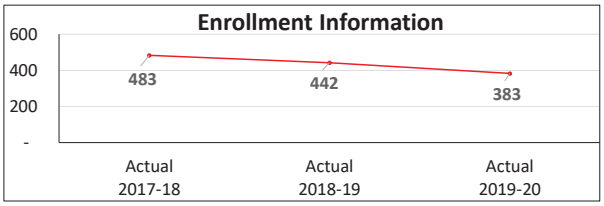
School Description

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 program at the high school level.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	24.90
Total Para FTEs:	3.25
Total FTEs:	35.95

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Few Expectations	
School Report Card Rating:		54.8	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	7.4%	Math School Average	4.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			91%
Asian			3%
HI/PI			0%
Hispanic			3%
Native American			0%
White			0%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			16%

Points of School Pride

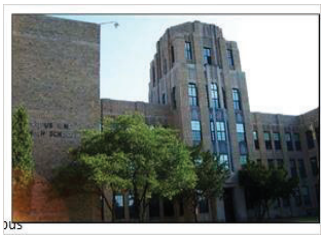
- Celebrated two students placing in art category in the 35th annual Dr. MLK Jr. birthday celebration
- Celebrated two of our students singing the National anthem in the presence of multiple schools at the UW-Milwaukee fieldhouse
- Celebrated girls basketball team wins

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,019,973	1,856,347	2,001,870	145,523
Other Wages	67,828	56,605	23,000	(33,605)
Employee Benefits	1,108,753	1,029,342	1,109,630	80,288
Purchased Services	80,356	78,131	25,792	(52,339)
Supplies	51,882	45,950	34,200	(11,750)
Other	1,239	34,255	726	(33,529)
Total Expenditures	**$3,330,031**	**$3,100,630**	**$3,195,218**	**$94,588**

MILWAUKEE PUBLIC SCHOOLS

Rufus King International School - High School Campus



1801 W Olive Street
Milwaukee, WI 53209
(414) 267-0700

Principal: Phyllis Anderson
Board Member: Sequanna Taylor
Region: High School
Grades: 9-12

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

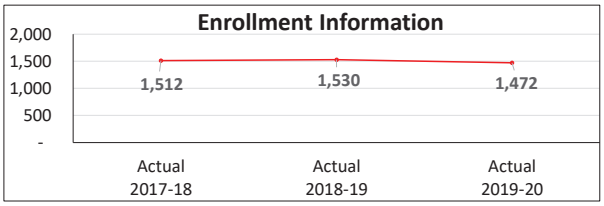
School Description

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 which meets the needs of highly-motivated secondary students. Grades 9 and 10 emphasize the IB Middle Years preparatory program, with students in grades 11 and 12 eligible to earn the coveted IB diploma or individual subject certificates in addition to the MPS diploma. King offers all athletic opportunities and a large number of academic, special interest, and social groups.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	89.50
Total Para FTEs:	13.78
Total FTEs:	119.23

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Expectations		
School Report Card Rating:	69.3		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	42.5%	Math School Average	27.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			58%
Asian			9%
HI/PI			0%
Hispanic			14%
Native American			0%
White			16%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			13%

Points of School Pride

- Ensured all students participate in the rigorous IB program
- Exceeded expectations on DPI report card
- Assisted students in receiving more than $18 million in scholarships
- Advanced to the state tournament in girls cross country-the first MPS team to do so since 1982

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	6,408,896	6,440,407	6,695,091	254,684
Other Wages	217,088	239,685	248,951	9,266
Employee Benefits	3,527,182	3,594,051	3,805,336	211,285
Purchased Services	281,099	325,658	149,521	(176,137)
Supplies	202,756	201,620	275,097	73,477
Other	249	3,900	1,000	(2,900)
Total Expenditures	**$10,637,270**	**$10,805,318**	**$11,174,996**	**$369,678**

MILWAUKEE PUBLIC SCHOOLS



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/

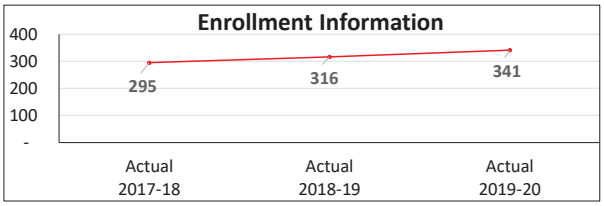
School Description

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. The school 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 provide every student with learning opportunities to become responsible citizens.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	22.00
Total Para FTEs:	9.88
Total FTEs:	36.38

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		70.4	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	7.8%	Math School Average	14.4%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			91%
Asian			2%
HI/PI			0%
Hispanic			3%
Native American			1%
White			1%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			22%

Points of School Pride

- Increased the number of students on target and significantly above target in early literacy
- Met our target for reducing the number of students in grades K5-4 scoring in the significantly below category in early literacy, math, and reading
- Continued to increase enrollment
- Met gap closure goals in reading, early literacy, and math.

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,678,637	1,599,025	1,830,747	231,722
Other Wages	15,205	18,966	14,601	(4,365)
Employee Benefits	895,366	871,035	1,011,251	140,216
Purchased Services	80,895	84,470	61,841	(22,629)
Supplies	98,364	147,534	177,534	30,000
Other	272	9,605	455	(9,150)
Total Expenditures	**$2,768,739**	**$2,730,635**	**$3,096,429**	**$365,794**



Siefert School

1547 N 14th Street
Milwaukee, WI 53205
(414) 935-1500

Principal: Wanda Varela-Katz
Board Member: Annie Woodward
Region: East
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/siefert

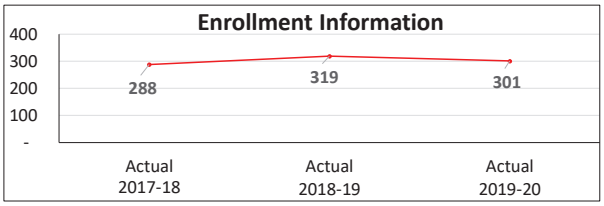
School Description

Siefert School serves more than 300 students in grades K3-5. The belief that all students have the capacity for academic success at high levels is an integral part of the school's vision. The school utilizes a constructivist "minds-on" approach to help students conceptualize academic skills and apply their knowledge in the real world, thus becoming prepared for higher education and world careers. Visit classrooms and witness enthusiastic students and teachers fully engaged in carefully crafted lessons that allow all children to reach their fullest potential.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	21.00
Total Para FTEs:	9.00
Total FTEs:	34.65

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	61.8		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	4.6%	Math School Average	4.6%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			94%
Asian			0%
HI/PI			0%
Hispanic			4%
Native American			0%
White			2%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			14%

Points of School Pride

- Implemented Project Lead The Way
- Implemented PIE (Prevention, Intervention, Extension) intervention groups
- Increased attendance; decreased suspensions
- Continued to ensure small student-to-teacher ratio in all grades

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,512,750	1,420,785	1,794,604	373,819
Other Wages	6,114	14,501	12,000	(2,501)
Employee Benefits	800,181	772,833	990,018	217,185
Purchased Services	95,366	81,679	27,007	(54,672)
Supplies	59,677	41,413	58,522	17,109
Other	-	37,295	500	(36,795)
Total Expenditures	**$2,474,088**	**$2,368,506**	**$2,882,651**	**$514,145**

MILWAUKEE PUBLIC SCHOOLS



South Accelerated Academy

1515 W Lapham Boulevard
Milwaukee, WI 53204
(414) 902-8300

Assistance Principal in Charge: Jose Trejo
Board Member: Luis A. Báez (Tony), Ph.D
Region: City-Wide
Grades: 9-12
http://www5.milwaukee.k12.wi.us/school/south/

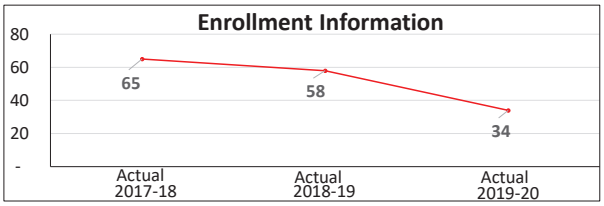
School Description

South Accelerated Academy is a 100-student alternative school designed to serve overage 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	4.00
Total Para FTEs:	0.00
Total FTEs:	4.00

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Needs Improvement	
School Report Card Rating:		AR	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	8.3%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			51%
Asian			3%
HI/PI			2%
Hispanic			39%
Native American			0%
White			5%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			13%
SPED Enrollment:			18%

Points of School Pride

- Decreased suspensions for last three years

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	229,509	190,550	250,430	59,880
Other Wages	-	10,760	20,000	9,240
Employee Benefits	122,328	108,304	148,196	39,892
Purchased Services	842	420	30,000	29,580
Supplies	27,413	24,260	54,523	30,263
Other	-	-	-	-
Total Expenditures	**$380,092**	**$334,293**	**$503,149**	**$168,856**



South Division High School

1515 W Lapham Boulevard
Milwaukee, WI 53204
(414) 902-8300

Assistance Principal in Charge: Jose Trejo
Board Member: Luis A. Báez (Tony), Ph.D
Region: City-Wide
Grades: 9-12

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

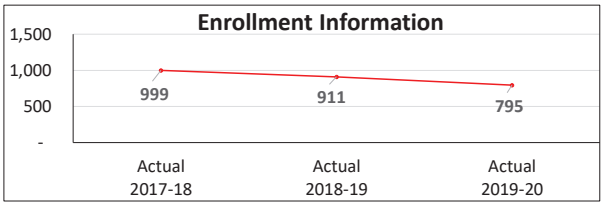
School Description

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 PLTW offerings prepare students for careers in engineering and the National Academy Foundation health and biomedical sciences. The school has partnerships with post-secondary institutions, allowing students to take course work at the college level.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	71.90
Total Para FTEs:	13.00
Total FTEs:	102.40

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	43.3		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	1.9%	Math School Average	0.9%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			29%
Asian			15%
HI/PI			0%
Hispanic			50%
Native American			1%
White			4%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			51%
SPED Enrollment:			28%

Points of School Pride

- Continued designation of Community School
- Increased attendance over last four years
- Decreased suspensions

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	5,522,085	5,087,041	5,437,955	350,914
Other Wages	205,461	195,512	97,150	(98,362)
Employee Benefits	3,044,575	2,842,241	3,245,060	402,819
Purchased Services	370,256	191,452	133,497	(57,955)
Supplies	205,008	140,630	195,773	55,143
Other	150	2,715	11,689	8,974
Total Expenditures	**$9,347,535**	**$8,459,591**	**$9,121,124**	**$661,533**



The Alliance School of Milwaukee

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

Assistant Principal: Smith Phyllis
Board Member: Annie Woodward
Region: High School
Grades: 9-12

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

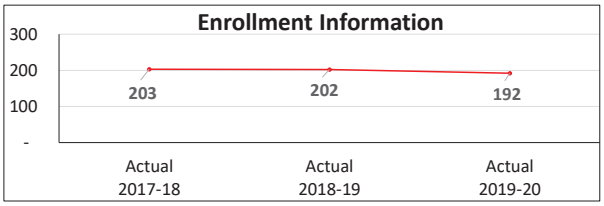
School Description

The Alliance School is a year-round 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. Flexible block scheduling provides class choices toward graduation requirements while accounting for students' interests and goals. The school also offers AP coursework through telepresence.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	15.30
Total Para FTEs:	4.01
Total FTEs:	23.81

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Meets Few Expectations		
School Report Card Rating:	54.5		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	1.9%	Math School Average	0.9%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			67%
Asian			1%
HI/PI			0%
Hispanic			14%
Native American			1%
White			15%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			2%
SPED Enrollment:			37%

Points of School Pride

- Renewed school charter for five more years
- Increased proficiencies in every category on the ACT
- Demonstrated double-digit proficiency gains in one or more category in college readiness
- Student group, Circle Keepers, traveled to Boston to facilitate a workshop at the Harvard Alumni of Color Conference

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,070,910	1,080,589	1,298,209	217,620
Other Wages	24,837	22,824	20,215	(2,609)
Employee Benefits	582,244	593,810	722,496	128,686
Purchased Services	352,156	159,272	132,100	(27,172)
Supplies	93,551	27,165	83,285	56,120
Other	-	916	7,617	6,701
Total Expenditures	**$2,123,698**	**$1,884,577**	**$2,263,922**	**$379,345**



Thurston Woods Campus

5966 N 35th Street
Milwaukee, WI 53209
(414) 393-2800

Assistant Principal in Charge: Cynthia Wilson
Board Member: Marva Herndon
Region: Northwest
Grades: K4-8

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

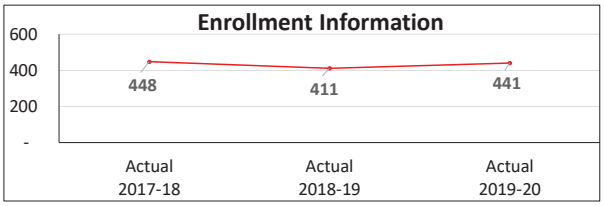
School Description

Thurston Woods Campus is committed to creating and providing an engaging learning environment where all learners become career and college ready. The school's overall philosophy is the belief in preparing students for the 21st century through rigorous instruction, personalized learning, and technology. The school's nurturing school environment creates a positive learning community for all students. Students in grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	27.60
Total Para FTEs:	10.01
Total FTEs:	44.61

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	TSI		
School Report Card Rating:	64.1		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	5.8%	Math School Average	2.4%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			93%
Asian			0%
HI/PI			0%
Hispanic			3%
Native American			0%
White			1%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			14%

Points of School Pride

- Recognized as School of Merit for reading and math
- Recognized as School of Distinction for PBIS
- Continued partnerships with community sponsors (Johnson Control, Sigma Aldrich, Toddlers On A Mission)
- Built leadership opportunities for students in grades 6-8 with student council, safety cadets, and student hall monitors

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,079,256	1,868,902	2,318,540	449,638
Other Wages	14,589	17,446	34,434	16,988
Employee Benefits	1,107,618	1,015,494	1,289,428	273,934
Purchased Services	50,242	41,279	40,000	(1,279)
Supplies	85,622	98,204	111,412	13,208
Other	-	5,413	1,000	(4,413)
Total Expenditures	**$3,337,327**	**$3,046,739**	**$3,794,814**	**$748,075**



Townsend Street School

3360 N Sherman Boulevard
Milwaukee, WI 53216
(414) 874-5900

Principal: Redona Williams
Board Member: Sequanna Taylor
Region: City-Wide
Grades: K4-8

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

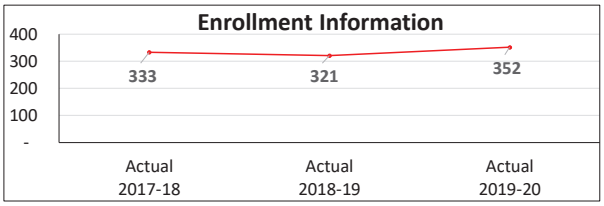
School Description

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 grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program. Strong and dedicated business partners support multiple programs.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	23.10
Total Para FTEs:	9.00
Total FTEs:	36.45

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	CSI - Lowest Performance		
School Report Card Rating:	55.1		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	2.5%	Math School Average	2.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			93%
Asian			0%
HI/PI			0%
Hispanic			3%
Native American			0%
White			1%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			22%

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 teaching environment with grades K-3 through AGR
- Increased DPI report card score
- Continued to offer students Milwaukee Art Museum's Junior Docent program

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,739,800	1,554,170	1,899,886	345,716
Other Wages	43,012	42,517	25,000	(17,517)
Employee Benefits	943,754	859,546	1,054,837	195,291
Purchased Services	95,990	94,295	81,501	(12,794)
Supplies	93,530	60,971	66,817	5,846
Other	-	11,925	-	(11,925)
Total Expenditures	**$2,916,086**	**$2,623,425**	**$3,128,041**	**$504,616**



Transition High School

2610 W North Avenue
Milwaukee, WI 53205
(414) 212-2670

Assistant Principal in Charge: Junius Yates
Board Member: Annie Woodward
Region: High School
Grades: 9-12

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

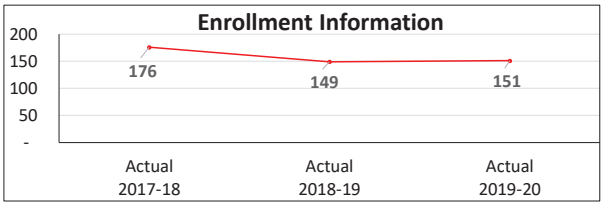
School Description

Transition High School offers students returning from incarceration or expulsion the chance to have a personalized educational plan designed to develop personal growth and structured around virtual learning, employment, or community service. The school offers individualized online coursework in math, science, social studies, 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	10.80
Total Para FTEs:	1.00
Total FTEs:	15.60

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	CSI - Low Graduation Rate		
School Report Card Rating:	AR		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			94%
Asian			1%
HI/PI			0%
Hispanic			2%
Native American			0%
White			2%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			13%

Points of School Pride

- Increased graduation and attendance rates
- Celebrated the camaraderie of staff and students
- Emphasized school safety to improve school climate
- Continued to focus on positive behavior adjustments with students

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,071,347	820,768	894,453	73,685
Other Wages	40,207	16,577	31,358	14,781
Employee Benefits	590,865	450,532	507,342	56,810
Purchased Services	79,125	58,321	71,677	13,356
Supplies	58,770	33,670	34,772	1,102
Other	77,254	4,667	-	(4,667)
Total Expenditures	**$1,917,568**	**$1,384,534**	**$1,539,602**	**$155,068**

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/

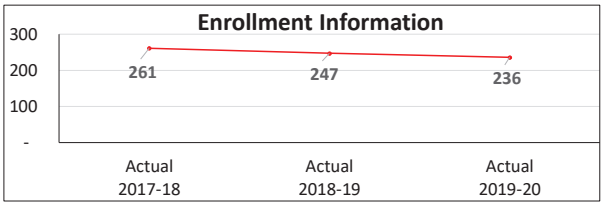
School Description

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 computer lab, aquaponics lab, butterfly garden, and a perennial rain garden with an outdoor classroom. The school works with every major arts organization in the city to provide students with arts integrated instruction and to allow students access to arts experiences city wide. Trowbridge has established partnerships with public and private businesses to allow students to explore various career opportunities.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	19.10
Total Para FTEs:	4.50
Total FTEs:	27.25

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		n/a	
School Report Card Rating:		66.7	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	21.9%	Math School Average	22.6%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			21%
Asian			1%
HI/PI			0%
Hispanic			41%
Native American			1%
White			28%
Other			8%
2018-19 Student Groups			
ELL Enrollment:			3%
SPED Enrollment:			24%

Points of School Pride

- Maintained curricular focus of STEM/STEAM
- Continued numerous vital community partnerships
- Focused on art-integrated instruction
- Offered various opportunities for students to engage in the community

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,560,299	1,473,004	1,494,752	21,748
Other Wages	40,397	17,289	1,602	(15,687)
Employee Benefits	849,675	801,971	820,003	18,032
Purchased Services	53,968	48,633	9,751	(38,882)
Supplies	40,125	18,314	26,609	8,295
Other	45	2,241	4,136	1,895
Total Expenditures	**$2,544,509**	**$2,361,452**	**$2,356,853**	**($4,599)**

MILWAUKEE PUBLIC SCHOOLS



U.S. Grant School

2920 W Grant Street
Milwaukee, WI 53215
(414) 902-8000

Principal: Thomas Bruno
Board Member: Luis A. Báez (Tony), Ph.D
Region: Southwest
Grades: K4-8

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

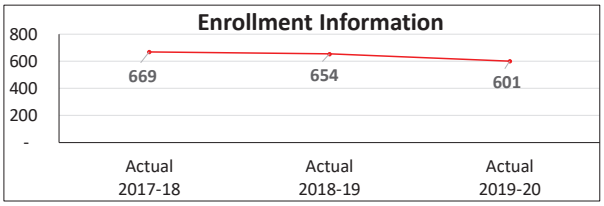
School Description

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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	42.20
Total Para FTEs:	8.92
Total FTEs:	56.92

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:		Meets Expectations	
School Report Card Rating:		71.8	
2018-19 School Proficiency Rate vs District Average			
ELA School Average	20.0%	Math School Average	17.4%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			12%
Asian			16%
HI/PI			0%
Hispanic			60%
Native American			1%
White			10%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			25%
SPED Enrollment:			16%

Points of School Pride

- Continued to attract repeat customers: parents that went to Grant are now enrolling their children because of their own positive academic experience
- Celebrated an exceptionally diverse group of students, representing various cultures from around the world
- Continued to attract and retain high-quality teachers
- Ensured highly skilled teachers are flexible and accommodating for students with disabilities

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,275,513	3,143,098	3,153,250	10,152
Other Wages	37,770	13,785	16,100	2,315
Employee Benefits	1,752,582	1,699,259	1,738,962	39,703
Purchased Services	61,647	142,487	29,840	(112,647)
Supplies	208,287	69,690	134,937	65,247
Other	-	24,763	3,325	(21,438)
Total Expenditures	**$5,335,799**	**$5,093,082**	**$5,076,414**	**($16,668)**

MILWAUKEE PUBLIC SCHOOLS

Victory K-8 - Milwaukee Italian Immersion School



2222 W Henry Avenue
Milwaukee, WI 53221
(414) 304-6700

Principal: Janine Cano Graber
Board Member: Megan O'Halloran
Region: East
Grades: K4-8
http://www5.milwaukee.k12.wi.us/school/victory

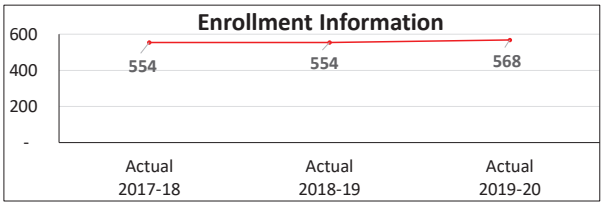
School Description

Victory offers full Italian immersion beginning with four-year-old kindergarten. The school is meeting 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, along with both morning and afternoon care. The school encourages parents to be involved. Several annual family events are held such as PTO Welcome Back to School event, open houses, Water Day, PBIS dances, a STEM fair, and a holiday program. 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	34.90
Total Para FTEs:	11.08
Total FTEs:	52.03

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	0		
School Report Card Rating:	76.3		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	24.8%	Math School Average	16.1%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			15%
Asian			23%
HI/PI			0%
Hispanic			32%
Native American			1%
White			27%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			29%
SPED Enrollment:			11%

Points of School Pride

- Exceeded expectations on DPI report card
- Expanded full immersion instruction to grade 3
- Reduced suspensions
- Continued strong Tier 1 and Tier 2 PBIS interventions

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,749,754	2,609,936	2,754,097	144,161
Other Wages	14,361	23,045	45,400	22,355
Employee Benefits	1,463,921	1,417,267	1,539,415	122,148
Purchased Services	37,969	46,725	31,547	(15,178)
Supplies	108,292	87,973	140,057	52,084
Other	29,076	10,926	1,000	(9,926)
Total Expenditures	**$4,403,373**	**$4,195,873**	**$4,511,516**	**$315,643**

MILWAUKEE PUBLIC SCHOOLS



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

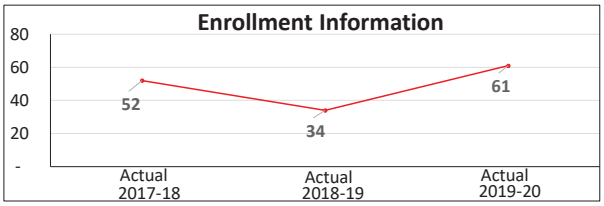
School Description

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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	4.00
Total Para FTEs:	1.00
Total FTEs:	5.00

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	0		
School Report Card Rating:	AR		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			94%
Asian			3%
HI/PI			0%
Hispanic			3%
Native American			0%
White			0%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			40%

Points of School Pride

- Utilized flexible environments and broad ranging high interest topics to engage student learning
- Utilized parent coordinator for increased communication and parent engagement
- Implemented a school wide committee to help parents increase positive educational interaction with their children
- Increased academic gains and test participation

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	247,680	199,379	276,701	77,322
Other Wages	12,601	16,945	14,219	(2,726)
Employee Benefits	138,729	116,420	159,424	43,004
Purchased Services	1,000	-	22,322	22,322
Supplies	4,838	27,676	23,168	(4,508)
Other	-	32	-	(32)
Total Expenditures	**$404,848**	**$360,453**	**$495,834**	**$135,381**

MILWAUKEE PUBLIC SCHOOLS



Walt Whitman School

4200 S 54th Street
Milwaukee, WI 53220
(414) 604-7700

Principal: Deborah Clemens
Board Member: Paula Phillips
Region: Southwest
Grades: K4-8

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

School Description

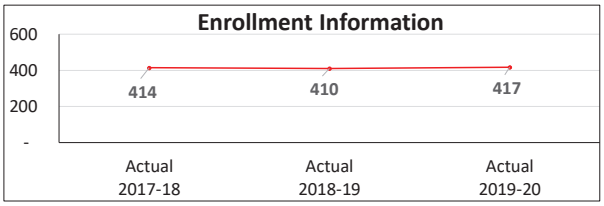
At Walt Whitman School, parental involvement is critical to student development. The school offers a number of activities to connect parents to the school community, including an active PTO and school governance council. The school is proud to offer extended day services for families that are in need of before- and after-school care, tutoring and homework help.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	25.00
Total Para FTEs:	6.75
Total FTEs:	39.25

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	0
School Report Card Rating:	72.6

2018-19 School Proficiency Rate vs District Average

ELA School Average	32.1%	Math School Average	29.4%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	19%
Asian	4%
HI/PI	0%
Hispanic	36%
Native American	1%
White	34%
Other	6%

2018-19 Student Groups

ELL Enrollment:	2%
SPED Enrollment:	22%

Points of School Pride

- Added a National Junior Honor Society
- Exceeded expectations on DPI report card
- Continued to provide high quality education for all students
- Ensured all teachers are highly qualified and experienced

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	2,032,799	1,962,940	2,034,414	71,474
Other Wages	16,177	16,916	21,700	4,784
Employee Benefits	1,087,997	1,065,326	1,126,751	61,425
Purchased Services	25,864	43,419	23,517	(19,902)
Supplies	70,148	31,887	79,107	47,220
Other	15,000	608	3,357	2,749
Total Expenditures	**$3,247,985**	**$3,121,096**	**$3,288,846**	**$167,750**

MILWAUKEE PUBLIC SCHOOLS

Washington High School of Information Technology



2525 N Sherman Boulevard
Milwaukee, WI 53210
(414) 875-5900

Principal: Angelena Terry
Board Member: Annie Woodward
Region: City-Wide
Grades: 9-12
http://www5.milwaukee.k12.wi.us/school/whsoit

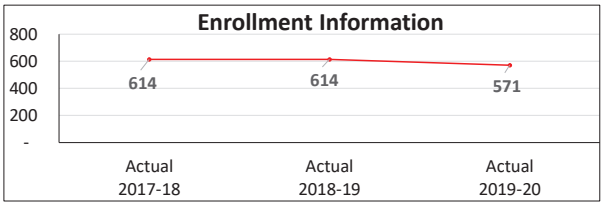
School Description

Washington High School provides a technology-integrated academic foundation, which prepares students for the challenges of the ever-changing global society. The school uses technology to benefit students in a number of ways. The school uses technology to complement instruction and enhance learning. In addition, technology helps prepare students to succeed globally. The school offers an English language learner (ELL) program to help meet the needs of all students in addition to sports and extracurricular programs that help develop well-rounded students.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	46.10
Total Para FTEs:	7.70
Total FTEs:	68.30

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	CSI - Lowest Performance		
School Report Card Rating:	44.5		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	2.4%	Math School Average	1.3%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American	92%		
Asian	4%		
HI/PI	0%		
Hispanic	2%		
Native American	0%		
White	1%		
Other	1%		
2018-19 Student Groups			
ELL Enrollment:	10%		
SPED Enrollment:	30%		

Points of School Pride

- Maintained participation in two National Academy Foundation Academies: Information Technology and Hospitality and Tourism
- Participated in BLMA Manhood Academy
- One of the first schools to create a fabrication laboratory (fab lab) to enhance STEM curriculum
- Continued to offer telepresence courses

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,750,084	3,387,977	2,495,492	(892,485)
Other Wages	39,421	33,100	5,300	(27,800)
Employee Benefits	2,014,415	1,840,813	1,370,433	(470,380)
Purchased Services	245,871	203,984	19,550	(184,434)
Supplies	122,571	103,408	31,548	(71,860)
Other	38,076	46,972	-	(46,972)
Total Expenditures	**$6,210,438**	**$5,616,254**	**$3,922,323**	**($1,693,931)**

MILWAUKEE PUBLIC SCHOOLS



Wedgewood Park International School

6506 W Warnimont Avenue
Milwaukee, WI 53220
(414) 604-7800

Principal: Elhadji Ndaw
Board Member: Paula Phillips
Region: City-Wide
Grades: 6-8
http://www5.milwaukee.k12.wi.us/school/wedgewood/

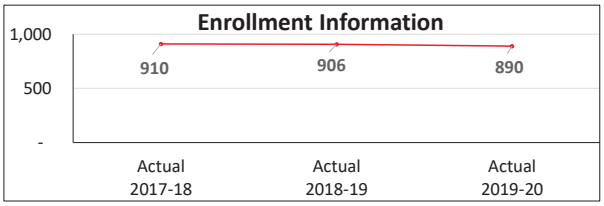
School Description

Wegewood Park International School is the first IB Middle Years Programme in the state of Wisconsin. The IB program is delivered with fidelity because each and every member of the staff is passionate about ensuring each student receives a high-quality middle school education. Eight subject areas are required in every IB Middle Years Programme and 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	54.30
Total Para FTEs:	7.94
Total FTEs:	74.49

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	TSI		
School Report Card Rating:	73.7		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	29.7%	Math School Average	26.8%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			20%
Asian			5%
HI/PI			0%
Hispanic			56%
Native American			0%
White			15%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			20%
SPED Enrollment:			17%

Points of School Pride

- Piloted Milwaukee Art Museum's program for book resource called Look, Write, See: Activities for Teaching Writing and Looking at Art
- Featured in the Attendance Insider newsletter for having an attendance rate which exceeds the district goal
- Adopted sister school Ocean Knoll Elementary in California to better understand IB schools around the country
- Participated in state and regional FIRST LEGO robotics tournaments

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,882,131	3,703,379	4,150,524	447,145
Other Wages	80,921	90,482	81,178	(9,304)
Employee Benefits	2,107,348	2,041,190	2,318,971	277,781
Purchased Services	95,275	224,083	86,052	(138,031)
Supplies	106,572	84,584	136,244	51,660
Other	-	979	20,028	19,049
Total Expenditures	**$6,272,247**	**$6,144,697**	**$6,792,997**	**$648,300**



Westside Academy

1940 N 36th Street
Milwaukee, WI 53208
(414) 934-4400

Principal: Renee Drane
Board Member: Annie Woodward
Region: Central
Grades: K4-5

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

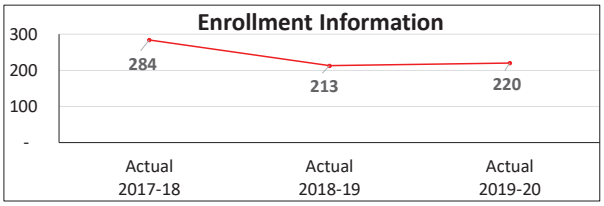
School Description

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 the emphasizing the social-emotional development of students.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	17.70
Total Para FTEs:	9.06
Total FTEs:	31.21

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	CSI - Lowest Performance		
School Report Card Rating:	54.4		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	4.1%	Math School Average	5.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			90%
Asian			3%
HI/PI			0%
Hispanic			3%
Native American			0%
White			1%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			16%

Points of School Pride

- Awarded a school yard conceptual redevelopment grant to become a greener, healthier school
- Participated in Zoo Ambassador program
- Continued partnerships with Black Arts MKE, TBEY, and Dance Works

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,531,292	1,217,575	1,580,630	363,055
Other Wages	23,184	38,720	28,000	(10,720)
Employee Benefits	820,711	676,434	881,529	205,095
Purchased Services	170,348	95,266	85,431	(9,835)
Supplies	76,097	29,768	65,849	36,081
Other	18,499	3,770	500	(3,270)
Total Expenditures	**$2,640,131**	**$2,061,533**	**$2,641,939**	**$580,406**

MILWAUKEE PUBLIC SCHOOLS



William Cullen Bryant School

8718 W Thurston Avenue
Milwaukee, WI 53225
(414) 393-6500

Principal: Erik Conner
Board Member: Marva Herndon
Region: Northwest
Grades: K4-5
http://www5.milwaukee.k12.wi.us/school/bryant

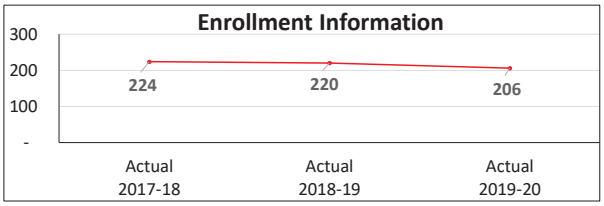
School Description

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 will take place in an orderly, productive environment, characterized by effective instruction, meaningful parent involvement, mutual respect for the uniqueness and contribution of a multicultural staff, students, and parents and commitment to the larger community. Bryant School offers 18:1 student-to-teacher class sizes in grades K5-3 and uninterrupted blocks of time for reading, math and language arts. At Bryant, "it takes teamwork to make the dream work."

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	19.40
Total Para FTEs:	3.75
Total FTEs:	28.33

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Exceeds Expectations^		
School Report Card Rating:	73.4		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	11.9%	Math School Average	19.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			88%
Asian			3%
HI/PI			1%
Hispanic			3%
Native American			1%
White			1%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			22%

Points of School Pride

- Trained 95% of teachers in the Project Lead the Way-Launch program
- Offered FIRST LEGO League Jr., which is designed to introduce students to STEM concepts
- Obtained a full time physical education teacher
- Continued to receive programing from Arts @ Large for students to participate in screen printing, and music classes

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,510,697	1,473,341	1,527,836	54,495
Other Wages	5,580	5,293	7,500	2,207
Employee Benefits	800,546	796,043	841,364	45,322
Purchased Services	100,059	42,803	17,600	(25,203)
Supplies	59,475	17,909	27,875	9,966
Other	-	384	200	(184)
Total Expenditures	**$2,476,357**	**$2,335,774**	**$2,422,375**	**$86,601**



William George Bruce School

6453 N 89th Street
Milwaukee, WI 53224
(414) 393-2100

Principal: Lisa Turner
Board Member: Marva Herndon
Region: City-Wide
Grades: K4-5

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

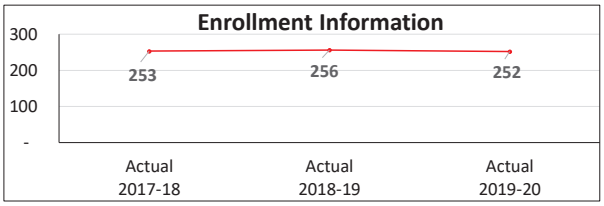
School Description

The vision of Bruce School is to deliver a high-quality educational experience to all students with the expectation that they will be college and career ready without remediation. The school features the AGR program that allows 18:1 student-to-teacher class sizes in grades K5-3, a technology lab, art, music, and physical education, and student council. Before- and after-school child care is available along with after-school athletics and activities for the whole family. The school loves to showcase the accomplishments of students and staff and have been featured in various news reports for positive efforts. Bruce has been honored to be named a PBIS School of Merit and Distinction for reinforcing positive behavior.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	18.60
Total Para FTEs:	8.05
Total FTEs:	30.40

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	Fails to Meet Expectations		
School Report Card Rating:	52.4		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	8.6%	Math School Average	12.2%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			81%
Asian			6%
HI/PI			0%
Hispanic			4%
Native American			0%
White			4%
Other			4%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			20%

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

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,339,260	1,219,878	1,562,036	342,158
Other Wages	702	1,989	6,400	4,411
Employee Benefits	707,504	656,962	859,502	202,540
Purchased Services	70,245	38,269	36,860	(1,409)
Supplies	67,239	41,118	49,561	8,443
Other	-	3,233	-	(3,233)
Total Expenditures	**$2,184,950**	**$1,961,450**	**$2,514,359**	**$552,909**

MILWAUKEE PUBLIC SCHOOLS

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

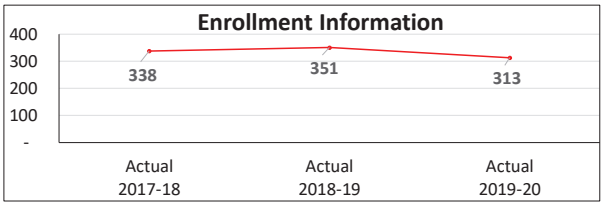
Sherman Multicultural Arts School emphasizes academic achievement and celebrates the arts through various cultures in the world. The school's students benefit from an enriching physical education and art program through a strong partnership with Arts@Large, which bring the arts to life at Sherman. Students in grades K5-3 learn in classrooms with no more than 18:1 student-to-teacher ratio with the AGR program.

Proposed Staffing

2019-20 School Staffing

Total Teacher FTEs:	26.50
Total Para FTEs:	9.50
Total FTEs:	43.75

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	Fails to Meet Expectations
School Report Card Rating:	51.8

2018-19 School Proficiency Rate vs District Average

ELA School Average	2.8%	Math School Average	4.1%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	94%
Asian	0%
HI/PI	0%
Hispanic	3%
Native American	0%
White	0%
Other	3%

2018-19 Student Groups

ELL Enrollment:	0%
SPED Enrollment:	20%

Points of School Pride

- Continued to offer K3 and K4 Head Start programming
- Recognized as a Turnaround Arts School, which allows students to have exposure to various arts, dance, theater and music programs
- Continued to offer afterschool programming through a Community Learning Center with partner Boys and Girls Club
- Participated in the city championship basketball tournament for the past three years

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	1,962,123	1,818,142	2,205,802	387,660
Other Wages	16,048	14,544	13,400	(1,144)
Employee Benefits	1,045,323	986,549	1,216,122	229,573
Purchased Services	148,933	70,854	29,003	(41,851)
Supplies	88,131	48,830	73,712	24,882
Other	897	359	5,742	5,383
Total Expenditures	**$3,261,455**	**$2,939,279**	**$3,543,781**	**$604,502**



Wisconsin Conservatory of Lifelong Learning

1017 N 12th Street
Milwaukee, WI 53233
(414) 304-6800

Principal: Stanley McWilliams
Board Member: Paula Phillips
Region: High School
Grades: K4-12

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

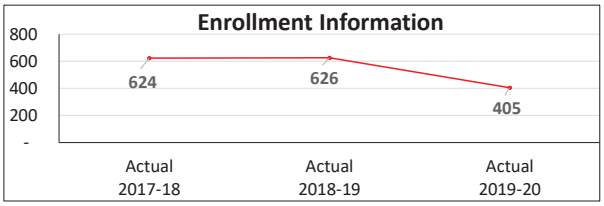
School Description

Wisconsin Conservatory of Lifelong Learning (WCLL) 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.

Proposed Staffing

2019-20 School Staffing	
Total Teacher FTEs:	36.70
Total Para FTEs:	6.25
Total FTEs:	51.00

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	CSI - Lowest Performance		
School Report Card Rating:	36.1		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	2.3%	Math School Average	0.6%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			91%
Asian			2%
HI/PI			0%
Hispanic			4%
Native American			1%
White			1%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			2%
SPED Enrollment:			32%

Points of School Pride

- Improved score on DPI report card
- Started three new athletic teams (girls varsity basketball, volleyball, and track)
- Improved attendance rate and climate metrics in 2019
- Implemented African American male and female intervention groups

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	3,138,783	2,925,366	2,909,064	(16,302)
Other Wages	82,447	112,987	46,567	(66,420)
Employee Benefits	1,708,262	1,635,145	1,619,687	(15,458)
Purchased Services	138,175	81,236	38,197	(43,039)
Supplies	78,606	24,358	75,255	50,897
Other	-	1,822	500	(1,322)
Total Expenditures	**$5,146,273**	**$4,780,913**	**$4,689,270**	**($91,643)**



Assata High School

3517 W Courtland Avenue
Milwaukee, WI 53209
(414) 345-6113

Principal Carlotta Pritchett
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 9-12

http://www5.milwaukee.k12.wi.us/school/selections/assata/

School Description

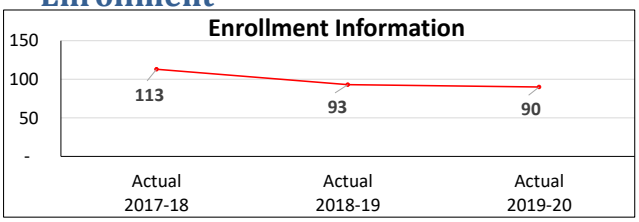
Assata was established as a MPS partnership school in 1992. Assata is a program that serves students who are at-risk of not graduating as defined by Wisconsin state statutes. The Assata approach implements strategies that empower students through self-esteem, self-reliance and increased knowledge and appreciation for African-American culture and its relevance in today's society. Assata is a holistic, student-centered at-risk program with small class sizes for students who are behind in credits and academic skill levels. Before- and after-school tutoring is available in all subject areas. Assata's educational component is designed to integrate historic contributions and experiences of African-Americans into the daily curriculum as a means to expand both subject and content knowledge needed to overcome credit deficiencies. Assata's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing

Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	AR
School Report Card Rating:	Alternate Rating - Needs Improvement

2018-19 School Proficiency Rate vs District Average

ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	95%
Asian	0%
HI/PI	0%
Hispanic	4%
Native American	0%
White	0%
Other	1%

2018-19 Student Groups

ELL Enrollment:	1%
SPED Enrollment:	18%

Points of School Pride

- Hosted career fairs
- Assisted students with financial aid applications
- Integrated arts into the curriculum

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	1,171,004	844,872	1,123,725	278,853
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$1,171,004**	**$844,872**	**$1,123,725**	**$278,853**

Final allocation will be based on contract terms.



Banner Preparatory High School

3517A W Courtland Avenue
Milwaukee, WI 53209
(414) 461-9561

Principal Dr. Theresa Yeldell
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 9-12
http://www.bannerlearning.org/

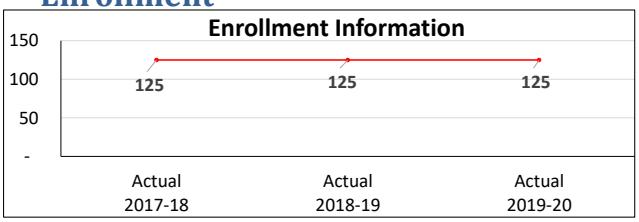
School Description

Banner Prep was established as a MPS partnership school in 2006. Banner Prep provides a continuum of services for students who have been reassigned through a Central Services hearing. During this designated length of time, Banner provides academic and behavioral support to ensure each student's re-entry to high school setting is successful. Staff uses data to strengthen academic skills as well as promote attendance. To promote positive behaviors, students engage in an interactive online behavioral management class. Each student is expected to meet his/her academic and behavioral goals as written in their individualized Student Learning Plan (SLP). The school strives to maintain an environment that depicts the core values of respect and perseverance while preparing students to make responsible choices and becoming college and career ready. Banner Perp current contract term ends in 2019-2020.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	AR		
School Report Card Rating:	Alternate Rating - Satisfactory Prog		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			95%
Asian			3%
HI/PI			0%
Hispanic			2%
Native American			0%
White			0%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			0%

Points of School Pride

- Continued to provide a full-time art program which connects students to the community
- Continued to provide behavior and academic support to students
- Continued community partnerships to support students

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	1,114,666	1,179,989	1,170,546	(9,443)
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$1,114,666**	**$1,179,989**	**$1,170,546**	**($9,443)**

Final allocation will be based on contract terms.

MILWAUKEE PUBLIC SCHOOLS

Carmen High School of Science and Technology - South Campus



1712 S 32nd Street
Milwaukee, WI 53215
(414) 384-4444

Head of Schools Jennifer Lopez
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 9-12

http://www.carmenschools.org

School Description

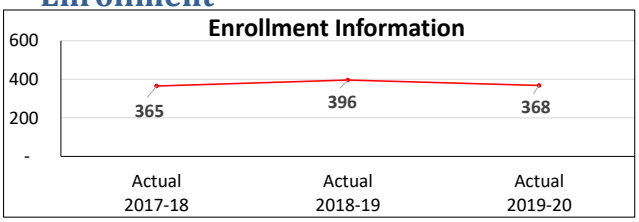
Carmen High School of Science and Technology- South was established as a MPS non-instrumentality charter school in 2007. Carmen is a college preparatory high school with a liberal arts curriculum that emphasizes science and engineering and encourages students to intern at local corporations or nonprofit organizations. Carmen's mission is to graduate critical thinkers and self-directed learners prepared for success in college, meaningful careers, community involvement and family life. Carmen envisions students achieving proficiency in scientific inquiry, creative discovery and constructive problem-solving. Students participate in 20 hours of community service each year. Students will have professional-level skills in the uses of 21st century technology; and admission to colleges that will enable them to become civic leaders, authors, artists, scientists, teachers, doctors, or successful in any other family- and community-sustaining career. Carmen's current contract ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing

Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	88.7
School Report Card Rating:	Significantly Exceeds Expectations

2018-19 School Proficiency Rate vs District Average

ELA School Average	33.4%	Math School Average	20.7%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	1%
Asian	0%
HI/PI	0%
Hispanic	96%
Native American	0%
White	2%
Other	0%

2018-19 Student Groups

ELL Enrollment:	0%
SPED Enrollment:	0%

Points of School Pride

- Exceeded expectations on state report card
- Ranked as one of the most challenging high schools in the state by Washington Post over consecutive years
- Designated a Title I School of Recognition
- Continued to collaborate with partners on mock interviews for students

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	2,995,203	3,293,308	3,256,800	(36,508)
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$2,995,203**	**$3,293,308**	**$3,256,800**	**($36,508)**

Final allocation will be based on contract terms.

Carmen High School of Science and Technology - Southeast Campus



2500 W Oklahoma Avenue
Milwaukee, WI 53215
(414) 509-7800

Head of Schools Jennifer Lopez
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 9-12
https://www.carmenschools.org/

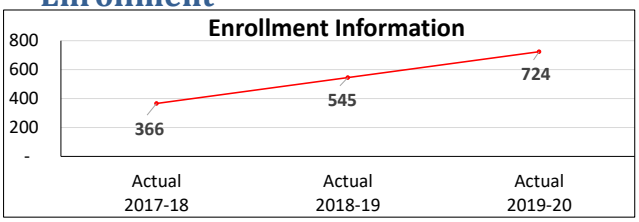
School Description

Carmen High School of Science and Technology - Southeast was established as a MPS non-instrumentality charter school in 2016. Carmen is a college preparatory high school with a liberal arts curriculum that emphasizes science and engineering and encourages students to intern at local corporations or nonprofit organizations. Carmen's mission is to graduate critical thinkers and self-directed learners prepared for success in college, meaningful careers, community involvement and family life. Carmen envisions students achieving proficiency in scientific inquiry, creative discovery and constructive problem-solving. Students participate in 20 hours of community service each year. Students will have professional-level skills in the uses of 21st century technology; and admission to colleges that will enable them to become civic leaders, authors, artists, scientists, teachers, doctors, or successful in any other family- and community-sustaining career. Carmen's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	64		
School Report Card Rating:	Meets Expectations		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	13.6%	Math School Average	11.5%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			5%
Asian			0%
HI/PI			0%
Hispanic			90%
Native American			0%
White			5%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			0%

Points of School Pride

- Continued to collaborate with partners on mock interviews for students
- Established in 2016 with grade 9 and continued to grow a grade each year
- Awarded a grant from Northwestern Mutual to start a Girls That Code program

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	3,003,410	4,532,457	6,407,400	1,874,943
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$3,003,410**	**$4,532,457**	**$6,407,400**	**$1,874,943**

Final allocation will be based on contract terms.

Carmen Middle & High School of Science and Technology - Northwest Campus

5496 N 72nd Street
Milwaukee, WI 53218
(414) 837-4000

Head of Schools Jennifer Lopez
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 6-8

http://www.carmenhighschool.org/

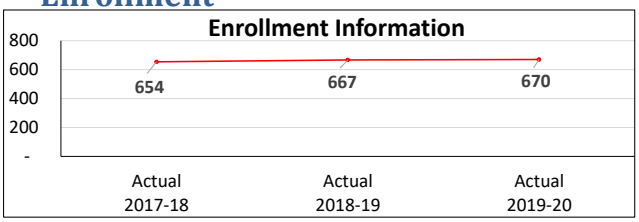
School Description

Carmen Middle/High School of Science and Technology - Northwest was established as a MPS non-instrumentality charter school in 2013. Carmen Northwest is a college preparatory middle/high school serving students in grades 6-12. Carmen's mission is to graduate critical thinkers and self-directed learners prepared for success in college, meaningful careers, community involvement, and family life. Carmen envisions students achieving proficiency in scientific inquiry, creative discovery and constructive problem-solving. Students will have professional-level skills in the uses of 21st century technology; and admission to colleges that will enable them to become civic leaders, authors, artists, scientists, teachers, doctors, or successful in any other family- and community-sustaining career. Carmen's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	68.9		
School Report Card Rating:	Meets Expectations^		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	17.0%	Math School Average	9.7%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			85%
Asian			2%
HI/PI			0%
Hispanic			8%
Native American			0%
White			4%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			1%

Points of School Pride

- Partnered with Marshall High School to offer wrestling and won conference championship
- Continued to collaborate with partners on mock interviews for students
- Implemented social emotional learning for students
- 98 % of seniors have been excepted into four year colleges and universities

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	4,080,632	5,162,350	5,929,500	767,150
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$4,080,632**	**$5,162,350**	**$5,929,500**	**$767,150**

Final allocation will be based on contract terms.

Carmen Middle School of Science and Technology - South Campus

1236 S Layton Boulevard
Milwaukee, WI 53215
(414) 837-4000

Head of Schools Jennifer Lopez
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 6-7
https://www.carmenschools.org/

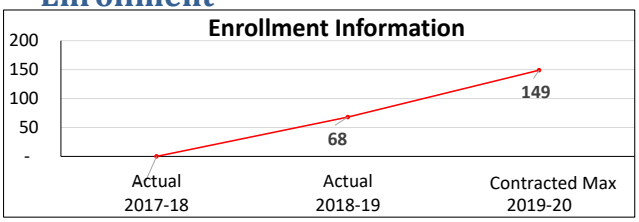
School Description

Carmen Middle School of Science and Technology - South was established as a MPS non-instrumentality charter school in 2018. Carmen South Middle School works to build positive habits that will make students successful at Carmen High Schools. Members of the community think, speak, and act using eight core values: Community, Determination, Gratitude, Growth, Kindness, Respect, Responsibility, and Trust. Staff make time to explicitly teach these core values while reinforcing them every day as part of the school culture. Carmen is a network of college preparatory schools with a liberal arts curriculum that emphasizes STEM and college preparation. Carmen's mission is to graduate critical thinkers and self-directed learners prepared for success in college, meaningful careers, community involvement and family life. Students will have professional-level skills in the uses of 21st century technology; and admission to colleges that will enable them to become civic leaders, authors, artists, scientists, teachers, doctors, or successful in any other family- and community-sustaining career. Carmen's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	AR		
School Report Card Rating:	Alternate Rating - Satisfactory Prog		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	38.8%	Math School Average	28.4%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			7%
Asian			2%
HI/PI			0%
Hispanic			84%
Native American			0%
White			6%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			2%
SPED Enrollment:			2%

Points of School Pride

- Continued to increase the number of students and grade levels served to eventually reach 320 students in grades 6-8
- Implemented social emotional learning for students
- Increased student achievement scores in reading and math at higher rate than anticipated

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	-	565,518	1,318,650	753,132
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$0**	**$565,518**	**$1,318,650**	**$753,132**

Final allocation will be based on contract terms.

Grandview High School

2745 S 13th Street
Milwaukee, WI 53215
(414) 672-1168

Principal Debi Harry
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 9-12

http://www.grandview.seedsofhealth.org/

School Description

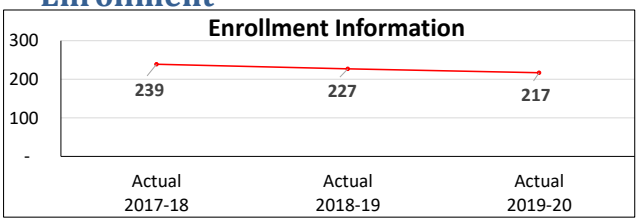
Grandview High School was established as a MPS partnership school in 1988. Grandview is a program that serves students who are at-risk of not graduating as defined by Wisconsin state statutes. Grandview provides at-risk students the opportunity to complete high school in a school compatible with their abilities, interests and needs. With an emphasis on credit and skill recovery, the school fosters academic and personal growth within a supportive, respectful, individualized, positive, and caring school climate. Grandview offers an educational model that differentiates student learning needs and blends face-to-face curriculum and instruction with online learning to accelerate achievement. Grandview's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing

Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	AR
School Report Card Rating:	Alternate Rating - Satisfactory Prog

2018-19 School Proficiency Rate vs District Average

ELA School Average	0.0%	Math School Average	1.0%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	18%
Asian	1%
HI/PI	0%
Hispanic	70%
Native American	4%
White	8%
Other	1%

2018-19 Student Groups

ELL Enrollment:	1%
SPED Enrollment:	1%

Points of School Pride

- Continued to offer layered support to address the whole student
- Maintained a number of opportunities for students to engage with community partners
- Ensured the school continues to be staffed with social worker, psychologist, parenting networks and visiting nurse that meets regularly with pregnant/parenting students
- Continued to offer learning experiences in the community

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	2,086,847	2,123,979	2,247,449	123,470
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$2,086,847**	**$2,123,979**	**$2,247,449**	**$123,470**

Final allocation will be based on contract terms.



Highland Community School

1706 W Highland Avenue
Milwaukee, WI 53233
(414) 342-1412

Director Tracy Williams
Board Member: Bob Peterson
Region: Contracted Schools
Grades: K3-8

http://highlandcommunityschool.org/

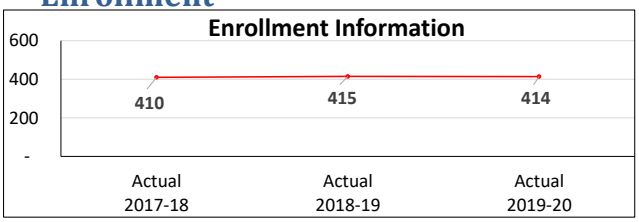
School Description

Highland Community School was established as a MPS non-instrumentality charter school in 1996. Highland Community School is a school with diverse families and educators working together to offer quality Montessori education in a nurturing environment that enriches, empowers, and inspires children to reach their potential and encourages parents to become responsible for and involved with the education of their children. Highland's current contract term ends in 2019-2020.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	68.4		
School Report Card Rating:	Meets Expectations		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	34.9%	Math School Average	20.9%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			38%
Asian			1%
HI/PI			0%
Hispanic			11%
Native American			1%
White			40%
Other			9%
2018-19 Student Groups			
ELL Enrollment:			9%
SPED Enrollment:			9%

Points of School Pride

- Continued partnerships with Morgan Stanley, Gruber Law Offices, and many others
- Participated in student slam poetry competition in Chicago
- Continued to renovate the school yard with rain gardens and discovery yards to increase student understanding of ecology and sustainability
- Celebrated 50 years of building a peaceful Montessori community

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	3,318,334	3,457,038	3,663,900	206,862
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$3,318,334**	**$3,457,038**	**$3,663,900**	**$206,862**

Final allocation will be based on contract terms.



Hmong American Peace Academy

4601 N 84th Street
Milwaukee, WI 53209
(414) 797-0746

Executive Director Chris Her-Xiong
Board Member: Bob Peterson
Region: Contracted Schools
Grades: K4-12

http://www.myhapa.org/

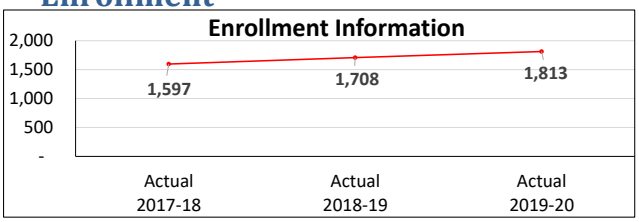
School Description

Hmong American Peace Academy (HAPA) was established as a MPS non-instrumentality charter school in 2004. HAPA is the first Hmong charter school in Wisconsin. HAPA provides students with rigorous academics, character development, and Hmong cultural values, preparing them to excel in colleges, universities and careers. HAPA achieves its mission by building cultural pride, instilling high expectations for achievement, and empowering students as peace builders. Hmong heritage including the language, culture, and history components act as one side of the triangle. Side two of the triangle is a strong standards-based curriculum. The third side of the triangle is a community peace program known as Peacebuilders. HAPA has an additional campus located at 7171 W. Brown Deer Road and a third campus located at 8200 W. Denver Avenue. HAPA's current contract term ends in 2022-2023.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	81.4		
School Report Card Rating:	Exceeds Expectations		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	44.5%	Math School Average	32.8%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			1%
Asian			98%
HI/PI			0%
Hispanic			1%
Native American			0%
White			0%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			1%

Points of School Pride

- Awarded Meemic Foundation's For Our Schools grant
- Designated a Title I School of Recognition by WI DPI
- Awarded Bronze by U.S. News and World Report ranking of America's best high schools
- Participated in Medical College of Wisconsin's Hmong Health Education program

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	12,523,350	14,058,658	15,549,450	1,490,792
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$12,523,350**	**$14,058,658**	**$15,549,450**	**$1,490,792**

Final allocation will be based on contract terms.

MILWAUKEE PUBLIC SCHOOLS

Kathryn T. Daniels University Preparatory Academy



4834 N Mother Daniels Way
Milwaukee, WI 53209
(414) 463-6000

Principal D'Shaunta Stewart
Board Member: Bob Peterson
Region: Contracted Schools
Grades: K4-8

http://mps.milwaukee.k12.wi.us/Schools.Daniels-University-Prep.htm

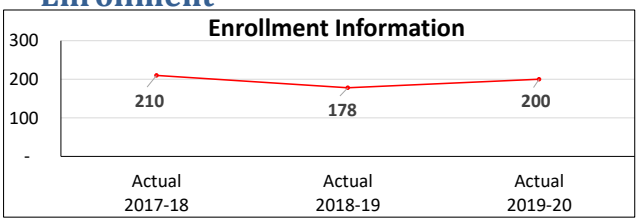
School Description

Kathryn T. Daniels University Preparatory Academy is a MPS non-instrumentality K-8 charter school since 2011. KT Daniels focuses on providing a high-quality education in and through the arts as an integral part of a dynamic learning environment. The school's mission is to design a rigorous college preparatory program with highly skilled teachers utilizing powerful instructional techniques and methodologies. Special programs include music, dance, and drama as well as a Boys and Girls Club and a Junior National Honor Society. KT Daniels's current contract term ends in 2019-2020.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	52.1		
School Report Card Rating:	Fails to Meet Expectations		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	2.7%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			94%
Asian			0%
HI/PI			0%
Hispanic			3%
Native American			1%
White			1%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			2%
SPED Enrollment:			2%

Points of School Pride

- Continued partnership with Wisconsin Conservatory of Music to provide students with a fine arts experience
- Continued activities to engage families in the school community
- Emphasized strong parent involvement

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	1,665,478	1,432,559	1,761,150	328,591
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$1,665,478**	**$1,432,559**	**$1,761,150**	**$328,591**

Final allocation will be based on contract terms.



La Causa Charter School

1643 S 2nd Street
Milwaukee, WI 53204
(414) 902-1660

Principal Yolanda Valdes
Board Member: Bob Peterson
Region: Contracted Schools
Grades: K4-8

http://www.lacausa.org/

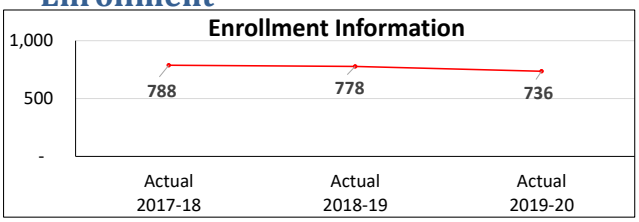
School Description

La Causa Charter School was established as a MPS non-instrumentality charter school in 2003. La Causa is a bilingual/ESL school (English and Spanish) in which parents, staff, and community collaborate to develop and maintain a positive learning environment. The mission is to provide innovative, foundational, and culturally rich academic programs, focused on fine arts, science and technology, bilingual education and English as a second language, while engaging the entire family in their children's educational experience. Students have access to a variety of programs such as video production, robotics, PLTW, art, music, physical education, and computer science. La Causa has an additional campus located at 809 W. Greenfield Avenue. La Causa's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	77		
School Report Card Rating:	Exceeds Expectations		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	16.6%	Math School Average	13.6%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			2%
Asian			0%
HI/PI			0%
Hispanic			97%
Native American			0%
White			1%
Other			0%
2018-19 Student Groups			
ELL Enrollment:			0%
SPED Enrollment:			0%

Points of School Pride

- Exceeded expectations on state report card
- Continued partnerships with Boucher Auto, North Shore Kiwanis, Rockwell, and others
- Engaged parents in school events
- Continued school news items presented by students through video production

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	6,292,086	6,281,751	6,318,900	37,149
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$6,292,086**	**$6,281,751**	**$6,318,900**	**$37,149**

Final allocation will be based on contract terms.

Lad Lake Milwaukee - Synergy

2820 W Grant Street
Milwaukee, WI 53215
(414) 647-1771

Principal Glen Stavens
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 6-12
http://www.ladlake.org/

School Description

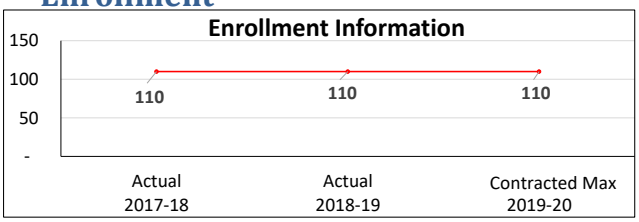
Lad Lake Synergy was established as a MPS partnership school in 1994. Lad Lake Synergy provides a continuum of services for students who have been expelled through a Central Services hearing. Lad Lake also offers an academic program leading to a high school diploma for students who meet the criteria of being at-risk as defined by Wisconsin state statutes. Lad Lake's mission is to guide the growth of at-risk youth to reach their potential and live responsibly. Staff works with students to build skills that eliminate distractions and negative influences they might encounter in other settings. Lad Lake Synergy's current contract term ends in 2019-2020.

Proposed Staffing:

2019-20 School Staffing

Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	AR
School Report Card Rating:	Alternate Rating - Needs Improvement

2018-19 School Proficiency Rate vs District Average

ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	40%
Asian	4%
HI/PI	0%
Hispanic	44%
Native American	2%
White	7%
Other	2%

2018-19 Student Groups

ELL Enrollment:	2%
SPED Enrollment:	2%

Points of School Pride

- Continued to partner with community organizations that positively impact students
- Continued to provide behavior and academic support to students

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	980,906	1,038,390	1,030,081	(8,309)
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$980,906**	**$1,038,390**	**$1,030,081**	**($8,309)**

Final allocation will be based on contract terms.



Milwaukee College Preparatory - 36th Street

2449 N 36th Street
Milwaukee, WI 53210
(414) 445-8020

Chief Operations Officer Dr. Kristi Y Cole
Board Member: Bob Peterson
Region: Contracted Schools
Grades: K4-8

http://www.milwcollegeprep.com/

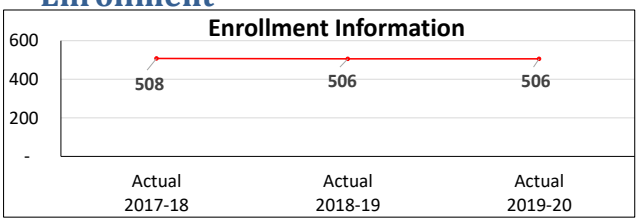
School Description

Milwaukee College Prep - 36th Street Campus (MCP) was established as a MPS non-instrumentality charter school in 2016. MCP is predicated on standards-based models, highly-structured learning environments and proven curricula, driven and informed by assessments. One of the guiding core beliefs is that every child has a unique and individual genius and will be prepared to go to college with the help of a talented, dedicated and highly-trained staff assisted by parental support. MCP's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	73.6		
School Report Card Rating:	Exceeds Expectations		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	40.7%	Math School Average	46.1%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			93%
Asian			0%
HI/PI			0%
Hispanic			1%
Native American			0%
White			0%
Other			6%
2018-19 Student Groups			
ELL Enrollment:			6%
SPED Enrollment:			6%

Points of School Pride

- Sixth grade student spoke at Michelle Obama's book tour after recreating iconic book covers for Black History month
- Continued growth in student achievement
- Celebrated MCP 20th anniversary
- Exceeds expectations on state report card

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	4,042,000	4,530,967	4,301,100	(229,867)
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$4,042,000**	**$4,530,967**	**$4,301,100**	**($229,867)**

Final allocation will be based on contract terms.



Milwaukee College Preparatory - 38th Street

2623 N 38th Street
Milwaukee, WI 53210
(414) 445-1000

Chief Operations Officer Dr. Kristi Y Cole
Board Member: Bob Peterson
Region: Contracted Schools
Grades: K4-8

http://www.milwcollegeprep.com/

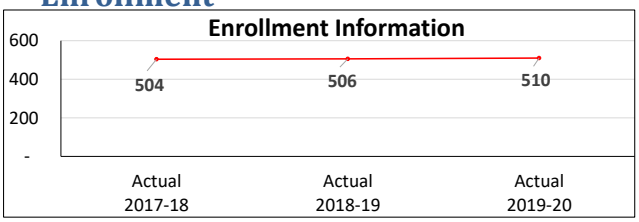
School Description

Milwaukee College Prep - 38th Street Campus (MCP) was established as a MPS non-instrumentality charter school in 2011. MCP is predicated on standards-based models, highly-structured learning environments and proven curricula, driven and informed by assessments. One of the guiding core beliefs is that every child has a unique and individual genius and will be prepared to go to college with the help of a talented, dedicated and highly-trained staff assisted by parental support. MCP's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	83.5		
School Report Card Rating:	Significantly Exceeds Expectations		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	39.0%	Math School Average	39.7%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			94%
Asian			0%
HI/PI			0%
Hispanic			2%
Native American			0%
White			1%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			3%
SPED Enrollment:			3%

Points of School Pride

- Designated a Title I School of Recognition by WI DPI
- Significantly exceeded expectations on state report card
- Celebrated MCP 20th anniversary
- Maintained attendance at 96%

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	4,010,173	4,530,967	4,345,350	(185,617)
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$4,010,173**	**$4,530,967**	**$4,345,350**	**($185,617)**

Final allocation will be based on contract terms.



Milwaukee College Preparatory - Lloyd St Campus

1228 W Lloyd Street
Milwaukee, WI 53205
(414) 264-6000

Chief Operations Officer Dr. Kristi Y Cole
Board Member: Bob Peterson
Region: Contracted Schools
Grades: K4-8

http://www.milwcollegeprep.com/

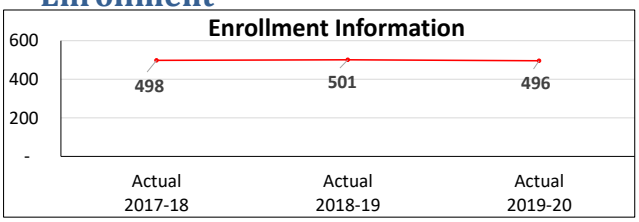
School Description

Milwaukee College Prep - Lloyd Street Campus (MCP) was established a MPS non-instrumentality charter school in 2011. MCP is predicated on standards-based models, highly-structured learning environments and proven curricula, driven and informed by assessments. One of the guiding core beliefs is that every child has a unique and individual genius and will be prepared to go to college with the help of a talented, dedicated and highly-trained staff assisted by parental support. MCP's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	80.9		
School Report Card Rating:	Exceeds Expectations		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	40.3%	Math School Average	42.1%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			95%
Asian			0%
HI/PI			0%
Hispanic			3%
Native American			0%
White			0%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			1%

Points of School Pride

- Partnered with Safe and Sound to host Black History Trivia Bowl
- Implemented teacher use of mirror messages to combat bullying
- Exceeds expectations on state report card
- Celebrated MCP 20th anniversary

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	3,962,433	4,486,195	4,230,300	(255,895)
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$3,962,433**	**$4,486,195**	**$4,230,300**	**($255,895)**

Final allocation will be based on contract terms.



Milwaukee College Preparatory Lola Rowe - North

1350 W North Avenue
Milwaukee, WI 53205
(414) 264-6600

Chief Operations Officer Dr. Kristi Y Cole
Board Member: Bob Peterson
Region: Contracted Schools
Grades: K4-8

http://www.milwcollegeprep.com/

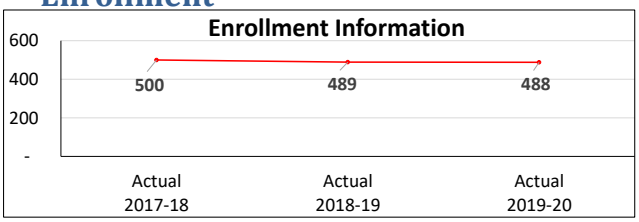
School Description

Milwaukee College Prep Lola Rowe - North Campus (MCP) was established as a MPS non-instrumentality charter school in 2011. MCP is predicated on standards-based models, highly-structured learning environments and proven curricula, driven and informed by assessments. One of the guiding core beliefs is that every child has a unique and individual genius and will be prepared to go to college with the help of a talented, dedicated and highly-trained staff assisted by parental support. MCP's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	76.5		
School Report Card Rating:	Exceeds Expectations		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	32.5%	Math School Average	29.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			95%
Asian			0%
HI/PI			0%
Hispanic			3%
Native American			0%
White			0%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			2%
SPED Enrollment:			2%

Points of School Pride

- Designated a Title I School of Recognition by WI DPI
- Exceeds expectations on state report card
- Celebrated MCP 20th anniversary
- Partnered with YMCA to host a variety of family and community events

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	3,978,347	4,378,741	4,150,650	(228,091)
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$3,978,347**	**$4,378,741**	**$4,150,650**	**($228,091)**

Final allocation will be based on contract terms.



Milwaukee Community Cyber High School

131 S 1 Street
Milwaukee, WI 53204
(414) 308-1230

Co Principal Colleen Stuckart
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 9-12

http://www.mc2.seedsofhealth.org/

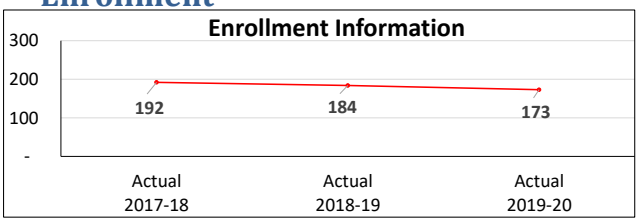
School Description

Milwaukee Community Cyber High School (MC2) was established as a MPS non-instrumentality charter school in 2010. MC2's unique approach to learning blends engaging teacher-directed instruction and student projects with 1:1 technology as a tool to maximize student learning and achievement. Students develop 21st century skills such as digital literacy, effective communication, critical thinking, and collaboration while mastering key content and Common Core State Standards. Capitalizing on a dynamic learning environment and prime location in the heart of Milwaukee, innovative partnerships enhance opportunities for students to apply these skills as part of the global and local community. MC2's current contract term ends in 2019-2020.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	67.3		
School Report Card Rating:	Meets Expectations		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	10.8%	Math School Average	5.4%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			43%
Asian			1%
HI/PI			0%
Hispanic			44%
Native American			1%
White			11%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			1%

Points of School Pride

- Partnered with Youth Frontiers to build a positive school community
- Continued to build community partnerships
- Maintained an attendance rate of 95%
- Meets expectations on state report card

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	1,526,841	1,534,139	1,531,050	(3,089)
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$1,526,841**	**$1,534,139**	**$1,531,050**	**($3,089)**

Final allocation will be based on contract terms.

Milwaukee Environmental Sciences Academy



6600 W Melvina Street
Milwaukee, WI 53216
(414) 353-3830

Principal Michael Morgan
Board Member: Bob Peterson
Region: Contracted Schools
Grades: K4-8

http://theenvironmentalschool.org/

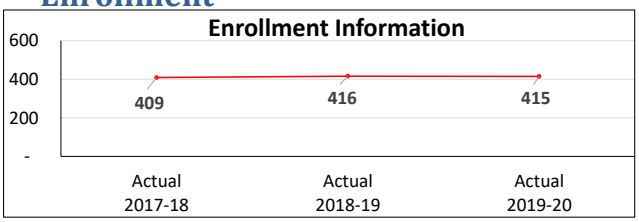
School Description

Milwaukee Environmental Sciences Academy (MESA) was established as a MPS non-instrumentality charter school in 2013. MESA is a year-round Milwaukee Teacher Education Center (MTEC) charter school serving students in grades K4-8. The school uses the Expeditionary Learning model to support engaging, environmentally-themed learning projects. Projects are combined with rigorous math, reading and character education programs to put each student on the path to college and career success. The school provides a safe, supportive learning environment, healthy meals and fitness, fine arts programming, and partnerships with families to promote learning. MESA's current contract term ends in 2019-2020.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	76.2		
School Report Card Rating:	Exceeds Expectations		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	10.0%	Math School Average	7.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			88%
Asian			2%
HI/PI			0%
Hispanic			6%
Native American			0%
White			1%
Other			3%
2018-19 Student Groups			
ELL Enrollment:			3%
SPED Enrollment:			3%

Points of School Pride

- Maintained partnerships with Arts @ Large, Harley Davidson, the Wisconsin Green Schools Network, and many others
- Exceeds expectations on state report card
- Had girls in grade 6-8 attend Girls Day at city hall

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	3,177,787	3,282,615	3,584,250	301,635
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$3,177,787**	**$3,282,615**	**$3,584,250**	**$301,635**

Final allocation will be based on contract terms.

Milwaukee Excellence Charter School

4950 N 24th Street
Milwaukee, WI 53209
(414) 403-5892

Executive Director Maurice Thomas
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 6-9

http://www.mkeexcellence.org

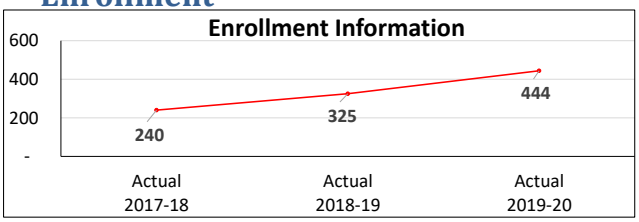
School Description

Milwaukee Excellence was established as a MPS non-instrumentality charter school in 2016. Through rigorous academics and character education essential for success, Milwaukee Excellence Charter School educates students to excel within and graduate from four-year colleges and to pursue the professions of their choice. At Milwaukee Excellence, every student can and will succeed when given a rigorous, college preparatory education. Milwaukee Excellence students compete with students at some of the region's best universities and the most prestigious colleges across the country. Graduates will carry with them the character traits informed by our FIRST values of Focus, Integrity, Respect, Self-Determination, and Team; and the scholarly habits necessary to navigate their personal lives while attending college. Students will be prepared to capitalize on all life has to offer. Milwaukee Excellence current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	89.5		
School Report Card Rating:	Significantly Exceeds Expectations		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	19.6%	Math School Average	33.1%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			97%
Asian			0%
HI/PI			0%
Hispanic			1%
Native American			0%
White			1%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			1%

Points of School Pride

- Improved student proficiency in math to nearly close achievement gap
- Designated a Title I School of Recognition by WI DPI
- Participated in UW-Madison Bucky's Classroom program that pairs middle school classrooms with UW-Madison students who speak about college
- 50 girls attended the Milwaukee Business Journal STEAM Summit for Girls
- Significantly exceeds expectations on state report card

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	1,889,211	2,704,599	3,929,400	1,224,801
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$1,889,211**	**$2,704,599**	**$3,929,400**	**$1,224,801**

Final allocation will be based on contract terms.



Next Door

2545 N 29th Street
Milwaukee, WI 53210
(414) 562-2929

President Tracey Sparrow, Ed.D.
Board Member: Bob Peterson
Region: Contracted Schools
Grades: K4-K5

http://www.nextdoormke.org

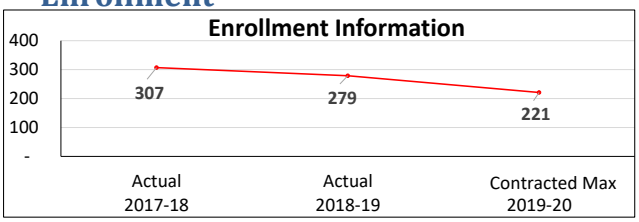
School Description

Next Door was established as a MPS non-instrumentality charter school in 2005. Next Door offers a strong curricular focus on language, literacy, and math ensuring that children entering school after their K4 and K5 experiences will exceed readiness norms. Every classroom features a certified teacher and a consistent teacher assistant. The school strives to provide all children access to a high quality, developmentally-appropriate preschool program including nutrition, physical activity, and health care. Next Door creates strong parental involvement through committees, training, and school volunteer opportunities. Programs include full-day K4 and K5, small class sizes, an on-site nurse and full-service pediatric clinic. Next Door has an additional campus located at 5310 W. Capitol Drive. Next Door's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:			
School Report Card Rating:			
2018-19 School Proficiency Rate vs District Average			
ELA School Average	n/a	Math School Average	n/a
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			93%
Asian			0%
HI/PI			0%
Hispanic			4%
Native American			0%
White			1%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			15%

Points of School Pride

- Continued to offer the support of a family advocate specialist to assist with connecting families to community resources
- Continued to offer on-site family support such as health care, adult education, parenting courses, mobile legal units, and many others
- Offered coaching support for teachers
- Partnership with Next Door's Birth to 3 year-old program to provide a continuum of support

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	1,853,343	1,676,911	1,477,950	(198,961)
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$1,853,343**	**$1,676,911**	**$1,477,950**	**($198,961)**

Final allocation will be based on contract terms.



Nova High School

2320 W Burligh Street
Milwaukee, WI 53206
(414) 874-0283

Co Director Patricia Bridges
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 9-12
http://novahs.org/

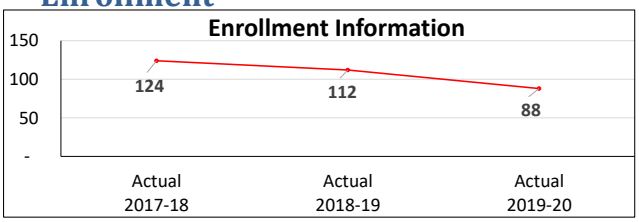
School Description

Nova High School was established as a MPS Partnership school in 1993. Nova High School is a program that serves students who are at-risk of not graduating as defined by Wisconsin state statutes. Nova's mission is to provide a full day, alterative education leading to a diploma. Nova's vision is to help each student find their individual purpose in life in order to make a positive contribution to their communities and live a full, healthy life. Nova's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	AR		
School Report Card Rating:	Alternate Rating - Needs Improvement		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			96%
Asian			0%
HI/PI			0%
Hispanic			1%
Native American			1%
White			1%
Other			2%
2018-19 Student Groups			
ELL Enrollment:			2%
SPED Enrollment:			2%

Points of School Pride

- Focused on encouraging female students to explore STEM subjects
- Continued to partner with community organizations that positively impact students
- Continued to encourage students to become community volunteers
- Introduced students to theater and fine arts

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	1,139,108	1,033,670	1,030,081	(3,589)
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$1,139,108**	**$1,033,670**	**$1,030,081**	**($3,589)**

Final allocation will be based on contract terms.



Shalom High School

1749 N 16th Street
Milwaukee, WI 53205
(414) 933-5019

Director Denise Pitchford
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 9-12

http://www.shalomhs.org/

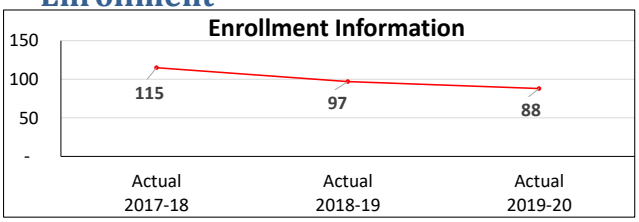
School Description

Shalom was established as a MPS Partnership school in 1987. Shalom offers academic program leading to a high school diploma for students who meet the criteria of being at-risk as defined by Wisconsin state statutes. Shalom has developed a competency-based accelerated learning model. It is based on leading educational research.. Students earn credits through the traditional classroom model and through competencies. Students must also prepare and present a senior portfolio before a graduation committee. Shalom 's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing	
Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card			
School Report Card Score:	AR		
School Report Card Rating:	Alternate Rating - Needs Improvement		
2018-19 School Proficiency Rate vs District Average			
ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%
2018-19 Race/Ethnicity			
African American			91%
Asian			0%
HI/PI			0%
Hispanic			3%
Native American			2%
White			3%
Other			1%
2018-19 Student Groups			
ELL Enrollment:			1%
SPED Enrollment:			1%

Points of School Pride

- Continued to provide an alternative program for students who are credit-deficient to graduate from high school
- Continued partnerships that positively impact students
- Maintained a safe learning environment

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	1,132,795	745,753	936,437	190,684
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$1,132,795**	**$745,753**	**$936,437**	**$190,684**

Final allocation will be based on contract terms.

MILWAUKEE PUBLIC SCHOOLS



Southeastern

4200 N Holton Street
Milwaukee, WI 53212
(414) 875-9452

Principal Diana McDowell
Board Member: Bob Peterson
Region: Contracted Schools
Grades: 6 - 8

http://pathfindersmke.org/what-we-do/programs/southeastern-education-center

School Description

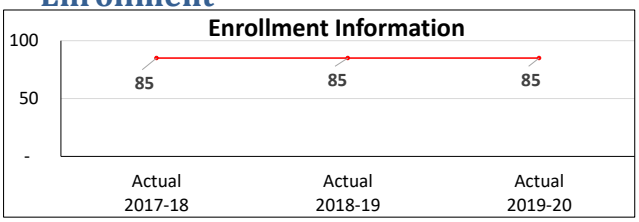
Southeastern Youth and Family was established as a MPS partnership school in 1998. Southeastern provides a continuum of services for students who have been reassigned through a Central Services hearing. Southeastern's mission is to provide students with a safe and secure environment within which they can strengthen their academic skills, develop effective work and school habits, and improve interpersonal relationships. Southeastern's current contract term ends in 2020-2021.

Proposed Staffing:

2019-20 School Staffing

Total Teacher FTEs:	n/a
Total Para FTEs:	n/a
Total FTEs:	n/a

Enrollment



School Information

2018-19 State Report Card

School Report Card Score:	AR
School Report Card Rating:	Alternate Rating - Needs Improvement

2018-19 School Proficiency Rate vs District Average

ELA School Average	0.0%	Math School Average	0.0%
ELA District Average	18.4%	Math District Average	14.8%

2018-19 Race/Ethnicity

African American	90%
Asian	0%
HI/PI	0%
Hispanic	11%
Native American	0%
White	0%
Other	0%

2018-19 Student Groups

ELL Enrollment:	0%
SPED Enrollment:	0%

Points of School Pride

- Continued to provide a variety of on-site resources to families as part of Pathfinders Southeastern Wisconsin
- Continued to provide behavior and academic support to students
- Continued success of relationships with staff, students, and parents
- Engaged in a student-centered poetry slam

School Financial Information

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	-	-	-	-
Other Wages	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	847,146	802,392	795,972	(6,420)
Supplies	-	-	-	-
Other	-	-	-	-
Total Expenditures	**$847,146**	**$802,392**	**$795,972**	**($6,420)**

Final allocation will be based on contract terms.



Central Services

MILWAUKEE PUBLIC SCHOOLS

2019–20 Amended Adopted Budget

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

Table of Contents – Central Services

Overview 3B-3

Chart 3.49 District Organizational Chart 3B-3

Central Services Plans and Activities 3B-3

Central Services Budget Summary – School Operations and Other Funds 3B-5

Chart 3.50 Central Services Budget Summary – School Operations and Other Funds 3B-5

Office Fund Relationship 3B-5

Chart 3.51 Central Services Budget Summary – Department Budget Breakdown by Fund 3B-6

Chart 3.52 Central Services Position Changes (FTE) 3B-7

Chart 3.53 School Operations Fund Spending 3B-8

Central Services Snapshots 3B-9

Office of Board Governance 3B-11

Chart 3.54 Office of Board Governance Organizational Chart 3B-11

Office of Board Governance 3B-11

Office of Accountability and Efficiency 3B-13

Chart 3.55 Office of Accountability and Efficiency Organizational Chart 3B-13

Office of Accountability and Efficiency 3B-13

Office of the Superintendent 3B-15

Chart 3.56 Office of the Superintendent Organizational Chart 3B-15

Office of the Superintendent 3B-15

Office of Communications and School Performance 3B-19

Chart 3.57 Office of Communications Organizational Chart and School Performance 3B-19

Office of Communications and School Performance 3B-19

Office of Academics 3B-29

Chart 3.58 Office of Academics Organizational Chart 3B-29

Office of Academics 3B-29

Office of School Administration 3B-37

Chart 3.59 Office of School Administration Organizational Chart 3B-37

Office of School Administration 3B-37

Office of Finance 3B-45

Chart 3.60 Office of Finance Organizational Chart 3B-45

Office of Finance 3B-45

Office of Human Resources 3B-52
Chart 3.61 Office of Human Resources Organizational Chart 3B-52
Office of Human Resources 3B-52
Other Accounts ..... 3B -58
Chart 3.62 Other Accounts Costs by Category 3B-58

Central Services

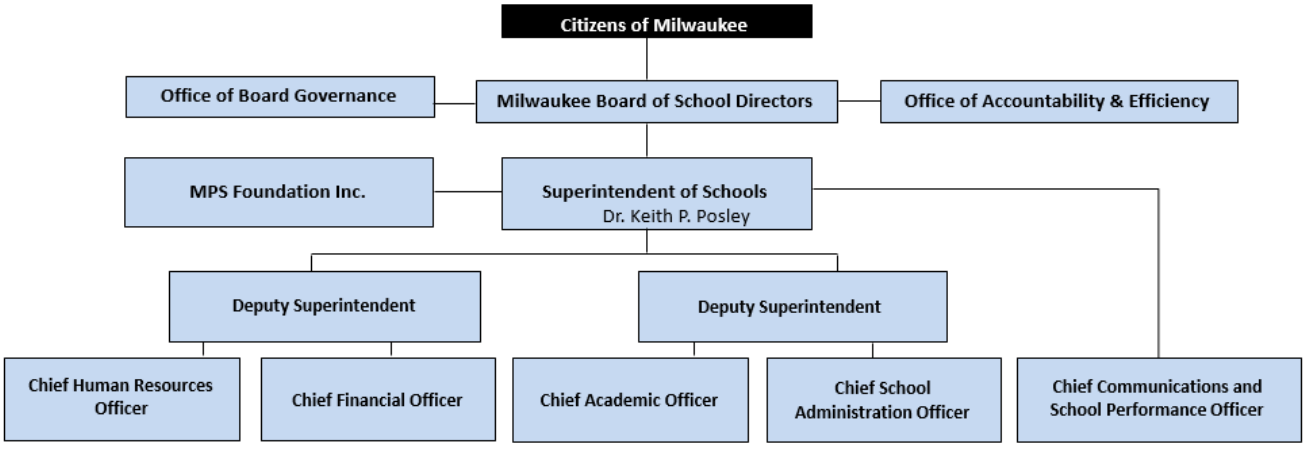
The Milwaukee Public Schools budget is organized into four sections: Executive Summary; Organizational; Financial, including Schools, Central Services and Line Items; and Informational, including City Profile, MPS Profile and Glossary. The Central Services subsection is contained within the Financial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

The Central Services subsection of the 2019–20 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 co-managers 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 Communications and School Performance** provides leadership for district activities related to communications and marketing; contracted school services; research, assessment and data; strategic partnerships and customer service; and strategy and enterprise initiatives. The office will support 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. The office also supports technology needs across all district facilities and programs.

The **Office of Academics** oversees the district's academic agenda to provide 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 also facilitates grant development efforts to complement the district budget. Additional services provided through the office include school nutrition and community recreation. 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 continues to gather and use information, data and best practices to guide their work and examine and upgrade their support for schools. The district's strategic plan and supporting key performance 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.

Central Services Budget Summary – School Operations and Other Funds

The MPS administration has eight primary offices. The 2019–20 office allocation from all funding sources is $220.4 million.

Chart 3.50 shows a summary of the funds allocated to each office for the 2019–20 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	$2.4	$0.0	$2.4
Accountability & Efficiency	0.8	-	0.8
Superintendent of Schools	2.0	-	2.0
Communications & Student Performance	13.5	5.4	19.0
Academics	9.0	50.7	59.7
School Administration	30.2	10.7	40.9
Finance	4.6	85.5	90.2
Human Resources	5.4	-	5.4
Total	**$68.0**	**$152.4**	**$220.4**

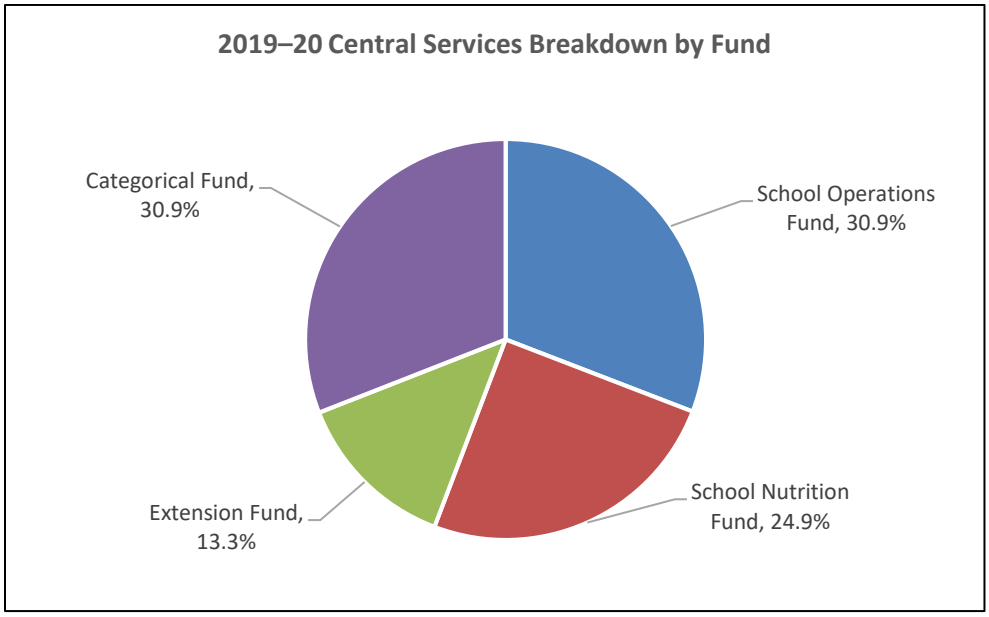
Office Fund Relationship

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 $220.4 million with 30.9 percent or $68.0 million from School Operations Fund, 24.9 percent or $54.9 million from the School Nutrition Services Fund, 13.3 percent or $29.3 million from the Extension Fund and 30.9 percent or $68.2 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, technology licenses and utilities. The total amount for Other Accounts is $73.3 million. Other Accounts are further described at the end of this section.

Chart 3.52 shows a listing of all Central Services position changes between the 2018–19 Amended Adopted Budget and 2019–20 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)

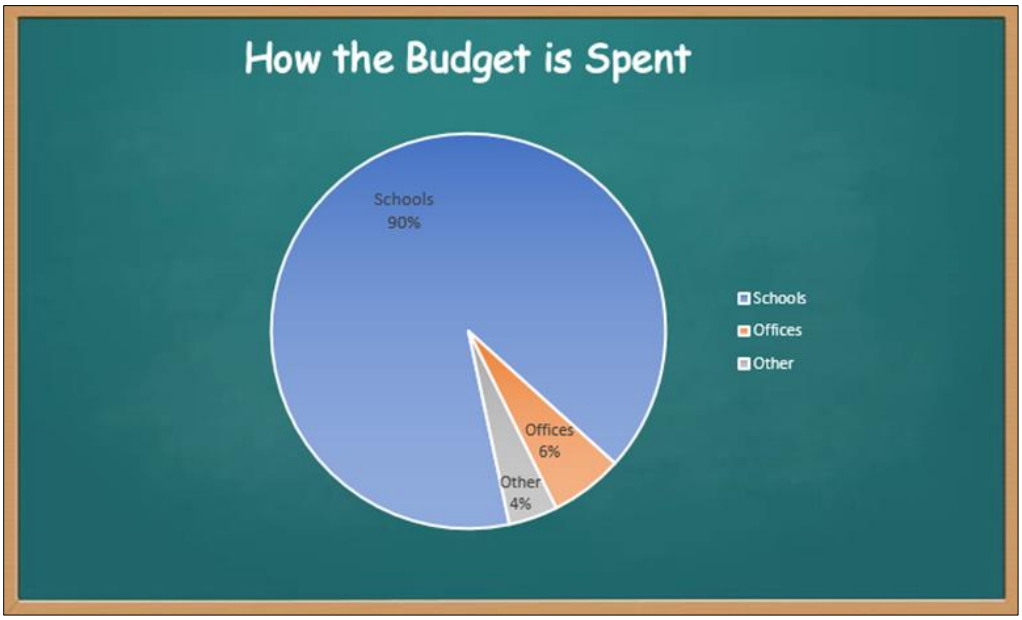
Central Services Position Changes					
Position Description	Position Change	Amount Change	Position Description	Position Change	Amount Change
ACCOUNTANT I	(1.00)	(53,661)	MANAGER ASSISTANT II	(1.00)	(38,710)
ACCOUNTANT IV	1.00	79,279	MANAGER I	(2.00)	(181,616)
ACCOUNTING ASSISTANT II	2.00	83,482	MANAGER II	(5.00)	(549,459)
ACCOUNTING ASSISTANT III	(1.00)	(49,130)	NETWORK SERVICE TECHNICIAN	1.00	41,812
ADMINISTRATIVE ASSISTANT	(1.00)	(53,539)	OCCUPATIONAL THERAPIST	2.00	135,073
ADMINISTRATIVE ASSISTANT III	0.00	(9,095)	PARA PROFESSIONAL EDUCATIONAL ASSISTANT	(0.75)	9,353
ADVISOR - TEAM GEAR UP	(1.00)	(27,431)	PAYROLL ASSISTANT I	2.00	87,139
ANALYST I	2.00	66,604	PAYROLL ASSISTANT II	(2.00)	(95,201)
ANALYST III	(1.00)	(68,940)	PERFORMANCE ANALYST III	(1.00)	(81,099)
ASSESSMENT SPECIALIST III	1.00	158,249	PLANNING ASSIST II	(1.00)	(45,000)
ASSISTANT III BOARD CLERK	1.00	66,079	PLANNING ASSISTANT III	(1.00)	(28,936)
ASSOCIATE I	(1.00)	(53,970)	PLANNING ASSOCIATE I	(1.00)	(46,416)
BOARD STAFF COORDINATOR III	(1.00)	(69,897)	PROCUREMENT ASSOCIATE II	1.00	45,000
BOILER ATTENDANT	0.50	22,130	PROCUREMENT ASSOCIATE III	0.00	(952)
BOILER ATTENDANT TRAINEE	0.78	29,797	PROGRAM COORDINATOR	(1.00)	(45,000)
BRICKLAYER	(1.00)	(70,366)	PROGRAM SUPERVISOR I	2.00	148,714
BUILDING SERVICE HELPER I	(5.33)	(108,045)	PROGRAMMER ANALYST I	1.00	76,702
BUILDING SERVICE HELPER II	16.71	417,195	PROJECT MANAGER	1.00	48,765
CONTRACT CLERK	(1.00)	(46,046)	REGIONAL SUPERINTENDENT	2.00	286,874
CONTRACT LAW COORDINATOR I	0.00	(5,289)	RESEARCH SPECIALIST I	(3.00)	40,232
COORDINATOR I	1.00	80,242	RESOURCE ANALYST III	(1.00)	(85,403)
COORDINATOR II	1.00	195,768	SCHOOL COUNSELOR	(0.80)	10,737
COORDINATOR III	(0.00)	(10,241)	SCHOOL NURSE	4.00	231,568
COORIDINATOR II	(1.00)	(79,939)	SCHOOL PATHOLOGIST	12.45	791,848
CURRICULUM SPECIALIST IV	(1.50)	(139,556)	SCHOOL SECRETARY I	(3.00)	(103,245)
DATA BASE SPECIALIST	(1.00)	(85,366)	SCHOOL SECRETARY II	2.00	85,394
DATA BASE SPECIALIST I	1.00	85,366	SENIOR DIRECTOR	0.00	227,110
DIETITIAN COORDINATOR III	4.00	237,808	SENIOR PROGRAM ANALYST I	1.00	90,454
DIRECTOR I	(2.00)	(223,932)	SENIOR PROGRAM ANALYST III	1.00	82,827
DISTRICT MENTOR TEACHER	(1.00)	(65,513)	SENIOR PROGRAMMER/ANALYST	(1.00)	(74,521)
ENGINEER I	1.44	66,188	SENIOR SUPPORT TECHNICIAN II	2.00	117,246
ENGINEER III	0.50	29,555	SHEET METAL WORKER	1.00	147,306
ENGINEER IV	(0.11)	(6,421)	SMALL ENGINE MECHANICAL	1.00	12,800
EXECUTIVE SECRETARY	(1.00)	(68,000)	SOCIAL WORK SUPERVISOR I	1.00	99,009
FACILITIES PLAN ANALYST II	(1.00)	(80,924)	SOCIAL WORKER	(1.00)	(82,547)
FIELD ASSOCIATE III	(4.00)	(222,988)	SOCIAL WORKER AIDE II	1.83	12,376
FISCAL ASSOCIATE I	(2.00)	(100,000)	SPECIAL ASSISTANT	1.00	77,424
FMLA ASSISTANT III	0.00	10,998	SPECIALIST I	(1.00)	(109,211)
GE GRANT SUPERVISOR I	(1.00)	(80,000)	SPECIALIST II	0.00	24,572
GEAR UP COORDINATOR II	(1.00)	(38,003)	SPECIALIST III	(1.00)	(74,773)
GRANTS DEVELOPMENT COORDINATOR	1.00	65,474	SUPERVISING ASSOCIATE II	3.00	172,324
HUMAN CAPITAL SERVICES ASSISTANT	3.00	109,433	SUPERVISOR I	(6.00)	(524,878)
INFORMATION SPECIALIST	0.00	2,014	SUPERVISOR II	0.00	2,179
INNOVATION COACH	(3.00)	(223,492)	SYSTEMS ADMINISTRATOR	(1.00)	(67,925)
INSTRUCTIONAL SUPERINTENDENT	(2.00)	(249,602)	TEACHER	(17.84)	(1,012,892)
IT SERVICE TECHNICIAN	(13.00)	(676,769)	TEACHER LEADER	(1.00)	(81,446)
IT SERVICE TECHNICIAN II	13.00	720,069	TECHNOLOGY SUPPORT I	(3.00)	(156,819)
LITERACY SPECIALIST	(1.70)	(141,895)	TO BE DETERMINED	(0.20)	15,400
MANAGEMENT INTERN	(2.00)	(68,099)	TRAINING ASSISTANT I	1.00	43,110
				(14.02)	**$ (973,120)**

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 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, while the remaining four cents supports necessary operations expenses such as utilities, insurance, technology licenses and debt repayment.

Chart 3.53 Where Is the Money Spent?





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 2017–18, the amended adopted budget (F.A.) for 2018–19 and the amended adopted budget (F.A.) for 2019–20. The 2018–19 amended adopted budget (F.A.) amounts and the 2019–20 amended adopted (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.

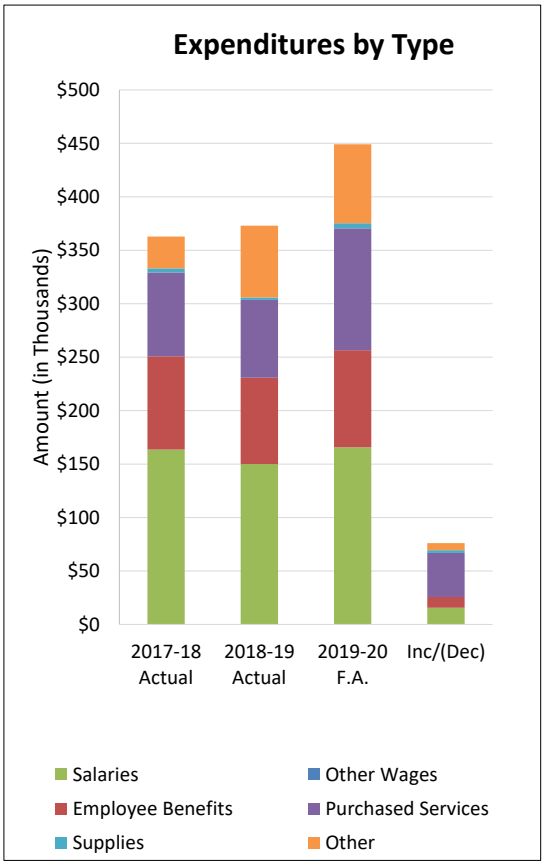
Office and Department – Amounts and FTEs.

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

Board of School Directors

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$163,634	$150,043	$165,697	$15,654
Other Wages	0	0	0	0
Employee Benefits	87,217	80,723	90,802	10,079
Purchased Services	78,408	72,824	114,000	41,176
Supplies	3,845	2,237	4,750	2,513
Other	29,725	67,214	73,901	6,687
Total Expenditures	**$362,829**	**$373,041**	**$449,150**	**$76,109**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 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**



FY19–FY20 Major Initiatives

Mission

MPS is a diverse district welcoming all students, preparing them for success in higher education, post-educational 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

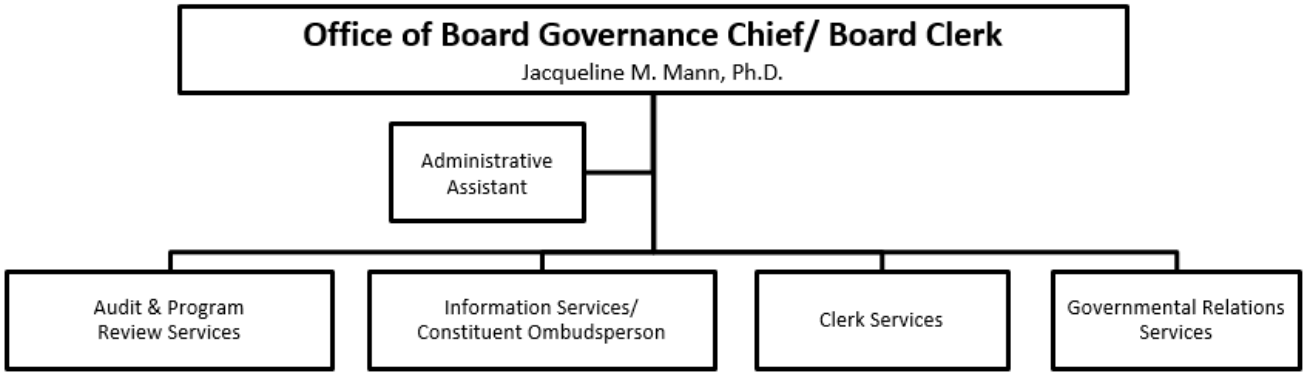
Organization

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 & 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.

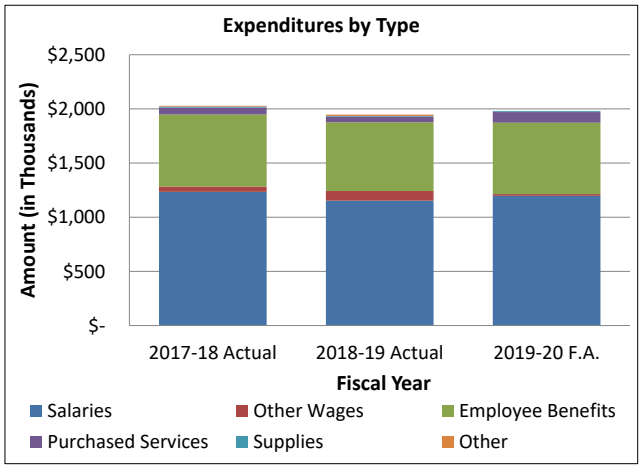
The Office of Board Governance assists the Board in fulfilling statutory and other legal requirements by conducting fiscal and policy analyses; ensuring compliance with Wisconsin Open Meetings and Public Records Law; and serving as the Board's Chief Officer, Board Clerk, Parliamentarian, ombudsperson, and official records custodian.

Structure

Office of Board Governance is comprised of four departments: Internal Audit, Information and Constituent Relations, Clerk Services, and Legislative and Governmental Relations.

Office of Board Governance				
Office Expenditures	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
Salaries	$1,234,682	$1,152,687	$1,197,264	$44,577
Other Wages	48,577	90,460	16,200	(74,260)
Employee Benefits	665,371	633,714	659,009	25,295
Purchased Services	63,496	52,082	98,350	46,268
Supplies	9,859	6,165	8,499	2,334
Other	6,620	11,699	0	(11,699)
Total Expenditures	**$2,028,605**	**$1,946,807**	**$1,979,322**	**$32,515**

Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/ (Dec)**
General Fund	21.00	21.00	17.00	-4.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**21.00**	**21.00**	**17.00**	**-4.00**



Office Mission & Vision

Mission:

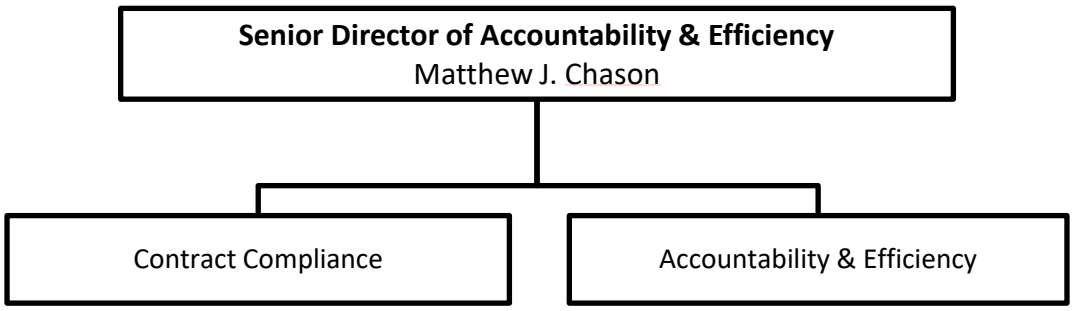
The Office of Board Governance strives to offer excellence in service to members of the Milwaukee Board of School Directors and the entire Milwaukee community by providing independent research, analysis, and support in effectively and efficiently governing the Milwaukee Public Schools.

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 & Efficiency

Matthew J. Chason
Senior Director of Accountability & Efficiency

Overview

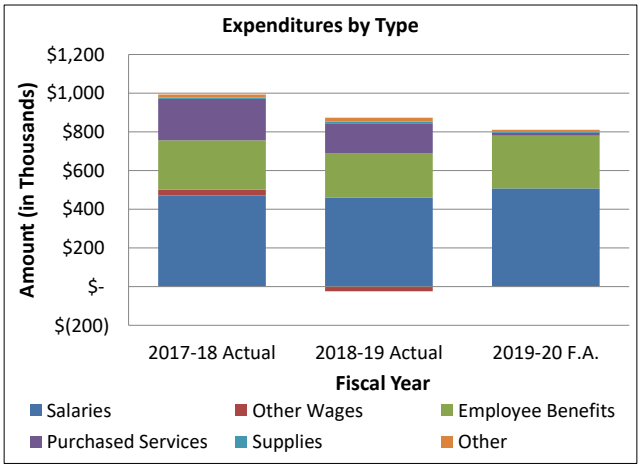
The Milwaukee Board of School Directors established the Office of Accountability & Efficiency (OAE) to enhance transparency, oversight and accountability for the financial operations; to evaluate fiscal performance; and to recommend solutions in furtherance of fiscal stewardship of Milwaukee Public Schools. 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 & Efficiency				
Office Expenditures	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
Salaries	$470,898	$460,687	$507,409	$46,722
Other Wages	29,906	(24,238)	0	24,238
Employee Benefits	255,473	229,687	272,863	43,176
Purchased Services	214,251	154,199	15,106	(139,093)
Supplies	7,157	9,302	5,000	(4,302)
Other	15,454	19,405	10,500	(8,905)
Total Expenditures	**$993,139**	**$849,042**	**$810,878**	**($38,164)**

Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/ (Dec)**
General Fund	11.00	10.00	9.00	-1.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**11.00**	**10.00**	**9.00**	**-1.00**



Office Mission & Vision

Mission:

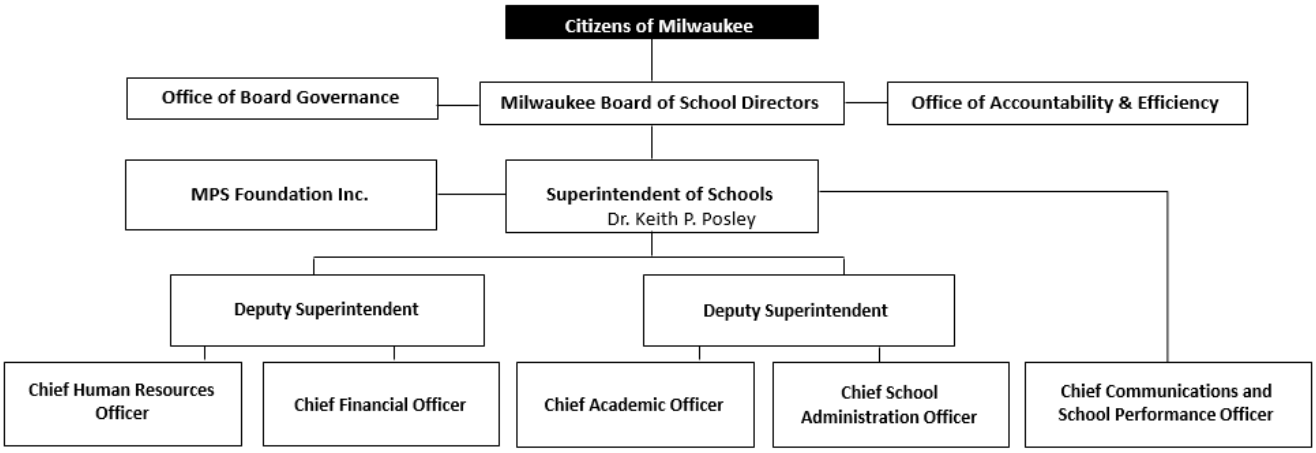
The Office of Accountability & Efficiency will enhance transparency, oversight and accountability to the financial operations, evaluate fiscal performance and recommend solutions in furtherance of fiscal stewardship of MPS.

Vision

The Office of Accountability & 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 deputy superintendents, the chiefs of each office, the manager of 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

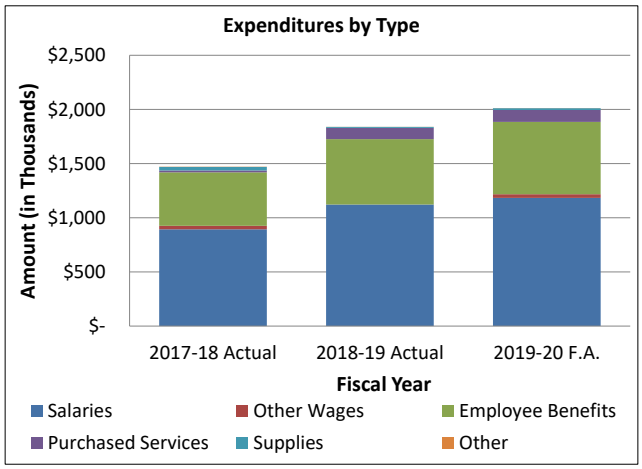
The Office of the Superintendent works with the Milwaukee Board of School Directors and all of the district's major offices, MPS school communities, and other stakeholders to design and put systems in place that prepare students for success in higher education, post-education opportunities, work and 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, mathematics, and writing; increasing community and business partnerships; 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	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
Salaries	$893,159	$1,122,065	$1,183,983	$61,918
Other Wages	32,759	0	33,500	33,500
Employee Benefits	493,605	603,671	667,180	63,509
Purchased Services	16,707	103,889	109,900	6,011
Supplies	32,982	9,522	17,050	7,528
Other	2,744	723	500	(223)
Total Expenditures	**$1,471,956**	**$1,839,870**	**$2,012,113**	**$172,243**

Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/ (Dec)**
General Fund	8.00	10.00	11.00	1.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**8.00**	**10.00**	**11.00**	**1.00**



Office Mission & Vision

Mission:

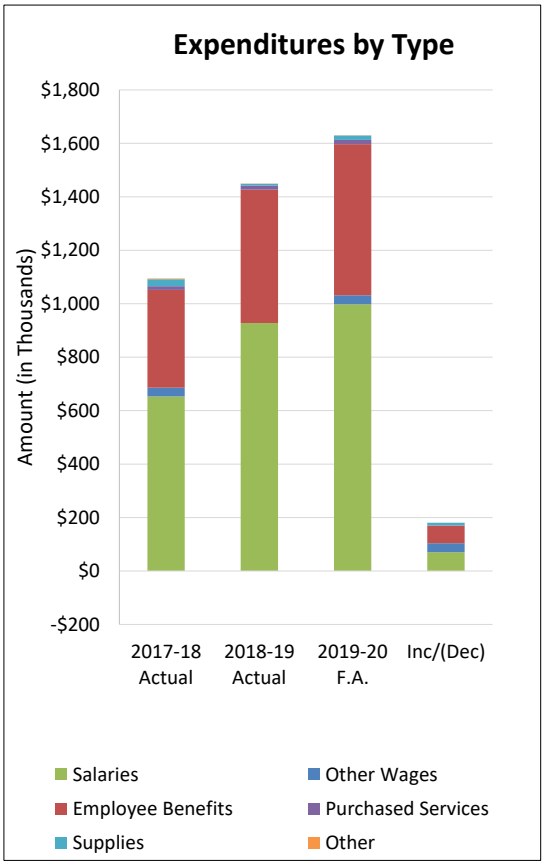
The Office of the Superintendent works with all the district's major offices, the Milwaukee Board of School directors and MPS school communities to put systems in place to prepare students for success in higher education, post-educational opportunities, work and citizenship.

Vision

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

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$653,273	$927,782	$998,052	$70,270
Other Wages	32,759	0	33,500	33,500
Employee Benefits	365,746	499,147	565,290	66,143
Purchased Services	13,661	15,579	15,900	321
Supplies	26,303	6,511	16,800	10,289
Other	2,744	723	500	(223)
Total Expenditures	**$1,094,486**	**$1,449,742**	**$1,630,042**	**$180,300**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	5.00	8.00	9.00	1.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**5.00**	**8.00**	**9.00**	**1.00**



FY19–FY20 Major Initiatives

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

Organization

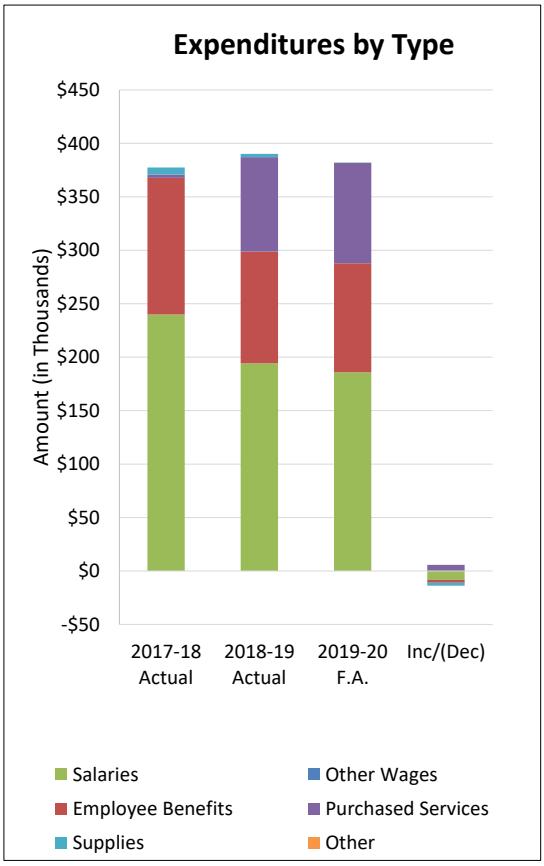
This department is in the Office of the Superintendent.

Projects include: Board-756; 620

MPS Foundation Support

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$239,886	$194,283	$185,931	($8,352)
Other Wages	0	0	0	0
Employee Benefits	127,859	104,524	101,890	(2,634)
Purchased Services	3,046	88,310	94,000	5,690
Supplies	6,679	3,011	250	(2,761)
Other	0	0	0	0
Total Expenditures	**$377,470**	**$390,128**	**$382,071**	**($8,057)**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	3.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**3.00**	**2.00**	**2.00**	**0.00**



FY19–FY20 Major Initiatives

- Maintain and increase contributions to the MPS Foundation by 10 percent
- Strengthen relationships and cultivate donors for long term/extended support

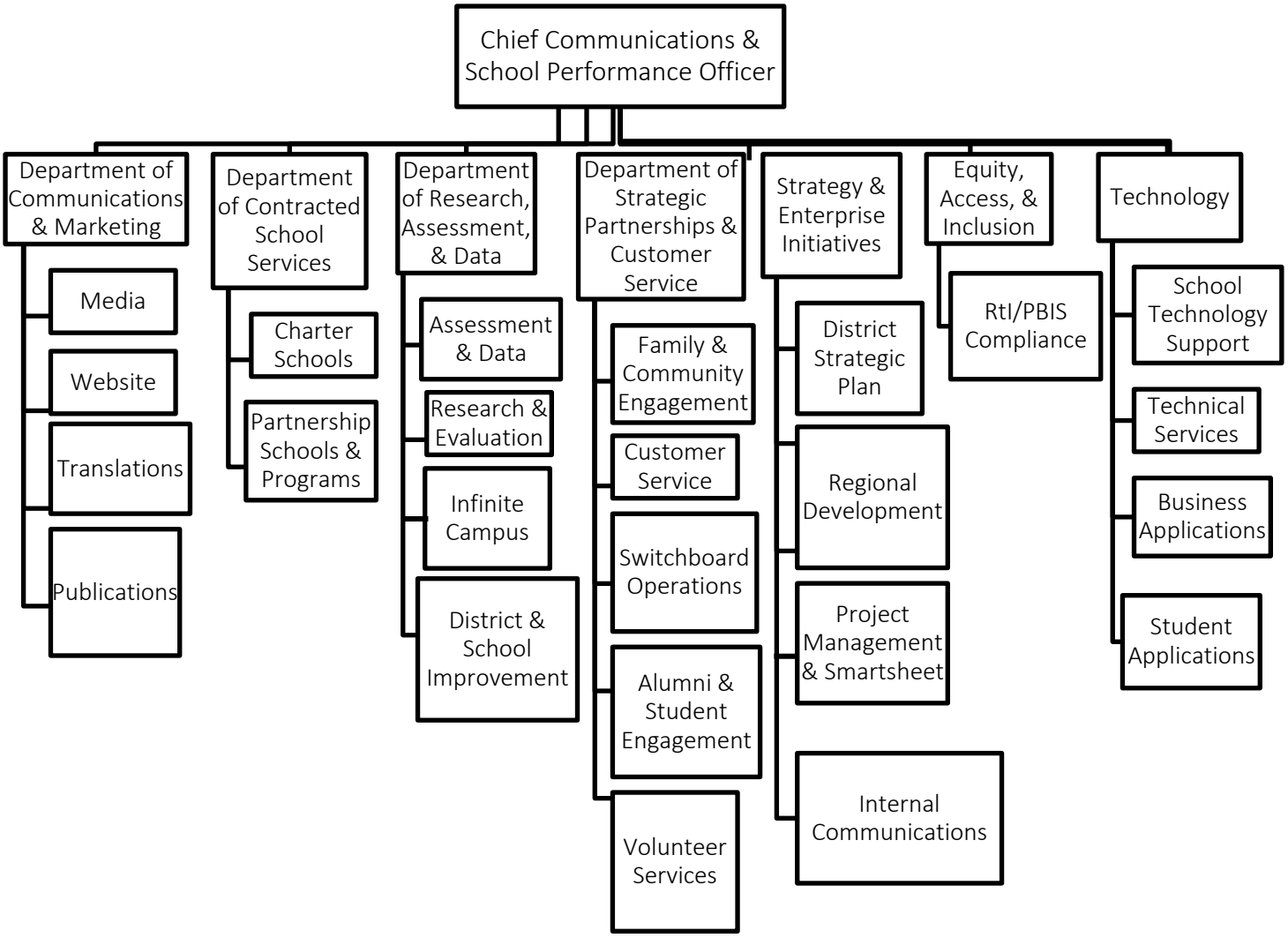
Organization

MPS Foundation Support is in the Office of the Superintendent.

Projects include: Board-817

Office of Communications and School Performance

Chart 3.57 Office of Communications and School Performance



Office of Communications and School Performance

The Office of Communications and School Performance, shown in Chart 3.57, 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 & School Performance

Marla Bronaugh
Chief of Communications & School Performance

Overview

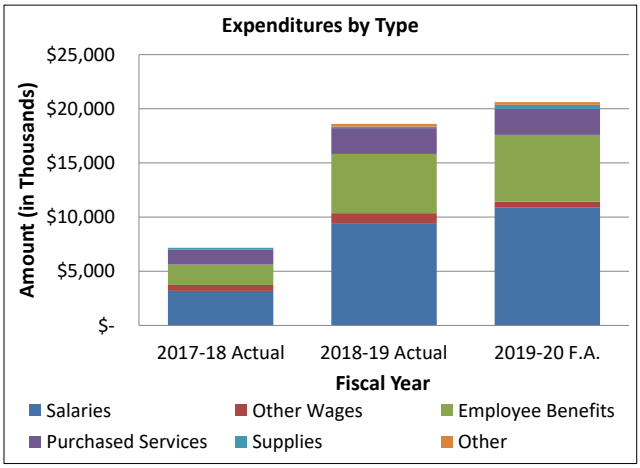
The Office of Communication and School Performance supports the Department of Communications & Marketing, Contracted School Services, Research, Assessment & Data, Strategic Partnerships & Customer Service, Strategy & Enterprise Initiatives, Equity, Access & Inclusion, Technology Services. The office develops ongoing communication and marketing plans, supports the development of publications and manages translations and interpreter services. The office promotes innovative education 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 & Customer Service develop partnerships, supports student and family engagement. The planning and implementation of major district strategic plans/ initiatives are supported while reinforcing culturally responsive practices as well as equity, access, and inclusion.

Structure

Departments reporting to the Office of Communications & School Performance include: Communications and Marketing, Contracted School Services, Research, Assessment & Data, Strategic Partnerships and Customer Service, Strategy and Enterprise Initiatives, Equity, Access & Inclusion, and Technology Services. Note: FY19 & FY20 changes reflect an organizational reorganization.

Office of Communications & School Performance				
Office Expenditures	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
Salaries	$3,186,928	$9,378,568	$10,869,738	$1,491,170
Other Wages	544,802	987,420	558,789	(428,631)
Employee Benefits	1,885,918	5,462,323	6,161,048	698,725
Purchased Services	1,396,156	2,384,292	2,399,378	15,086
Supplies	144,611	147,938	372,601	224,663
Other	2,199	242,376	257,138	14,762
Total Expenditures	**$7,160,614**	**$18,602,917**	**$20,618,692**	**$2,015,775**

Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/ (Dec)**
General Fund	36.70	120.70	117.00	-3.70
Other Funds	10.80	31.00	39.00	8.00
Total FTE	**47.50**	**151.70**	**156.00**	**4.30**



Office Mission & Vision

Mission:

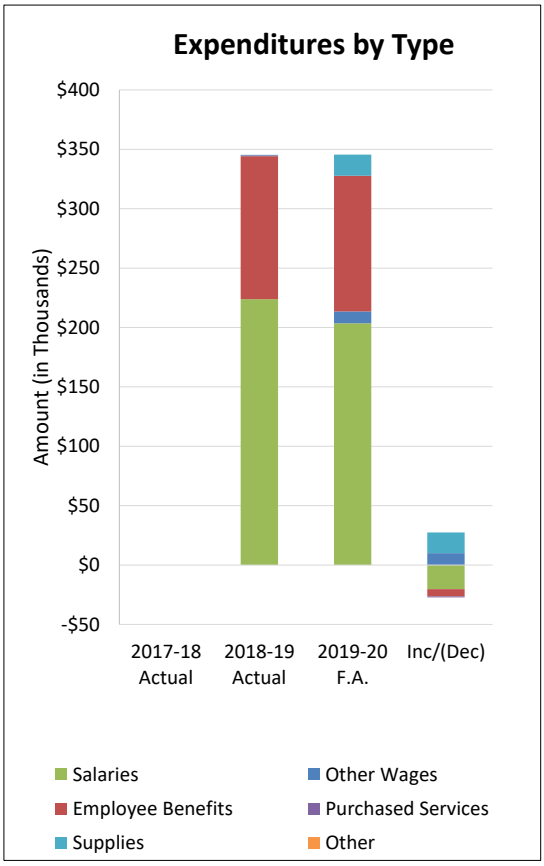
The mission of the Office of Communications and School Performance is to implement innovative and effective programs and systems that improve, support, measure, and inform the district practices for schools and district improvment.

Vision

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

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$0	$223,815	$203,544	($20,271)
Other Wages	0	0	10,000	10,000
Employee Benefits	0	120,412	114,236	(6,176)
Purchased Services	0	783	0	(783)
Supplies	0	374	17,786	17,412
Other	0	0	0	0
Total Expenditures	**$0**	**$345,384**	**$345,566**	**$182**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 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**



FY19–FY20 Major Initiatives

- Stengthen internal and external communication
- Refine and implement procedures to evaluate contracted services
- Work in collaboration with district offices and schools to establish annual student achievement goals
- Provide technical assistance in the development and implementation of research-based strategies to improve student achievement for schools in need of improvement
- Provide frequent data reports to schools, district and community stakeholders
- Measure progress and fidelity of implementtion of Tier 2 and Tier 3 academic and behavior interventions
- Monitor Implementation of Administrative Policy and Procedure 1.06
- Support culturally responsive teaching practices
- Engage students, families, staff and community through Equity, Engagement and Empowerment Series

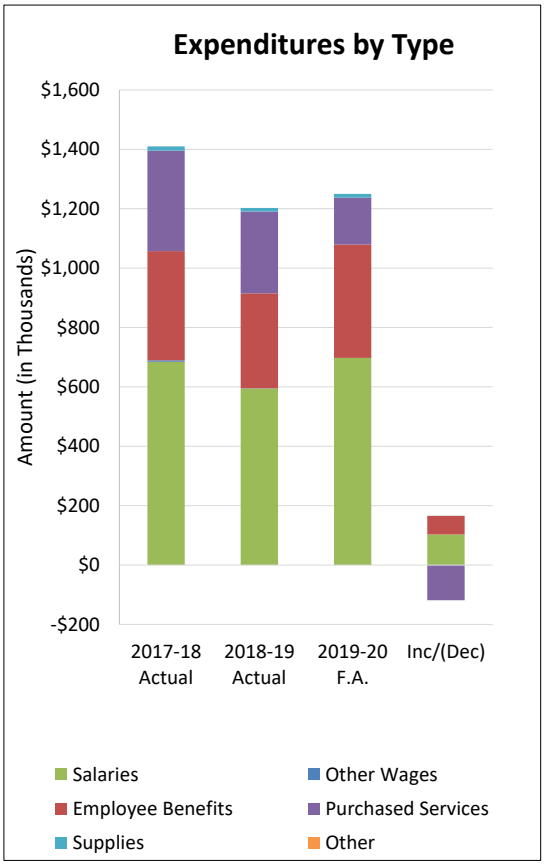
Organization

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

Projects include: Board-718

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$684,423	$594,303	$697,424	$103,121
Other Wages	5,089	800	0	(800)
Employee Benefits	367,509	319,855	382,188	62,333
Purchased Services	338,220	275,391	157,799	(117,592)
Supplies	14,608	12,259	12,505	246
Other	0	0	0	0
Total Expenditures	**$1,409,849**	**$1,202,608**	**$1,249,916**	**$47,308**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 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**



FY19–FY20 Major Initiatives

- Develop internal and external communication plan
- Update and maintain district website
- Facilitate school and district level webpage support

Organization

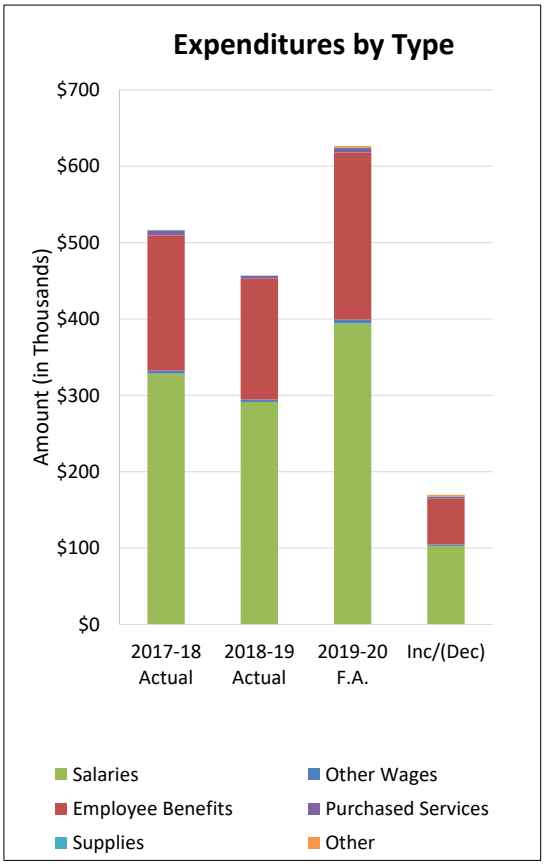
This department is in the Office of Communications & School Performance.

Projects include: Board-755

Contracted School Services

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$328,422	$291,350	$394,278	$102,928
Other Wages	3,921	3,178	5,000	1,822
Employee Benefits	177,139	158,455	218,804	60,349
Purchased Services	6,497	3,618	5,820	2,202
Supplies	747	252	650	398
Other	0	0	2,000	2,000
Total Expenditures	**$516,726**	**$456,853**	**$626,552**	**$169,699**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	4.50	4.30	5.00	0.70
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**4.50**	**4.30**	**5.00**	**0.70**



FY19–FY20 Major Initiatives

- Improve attendance rate by 0.6% and reduce suspension rate by 0.5% using FY18 data as a baseline
- Create at least two opportunities to replicate and share best practices of high performing schools
- Facilitate support services for students in 100% of behavioral reassignment sites
- Ensure that at least 50% of Tier III schools show growth in meeting contract performance measures

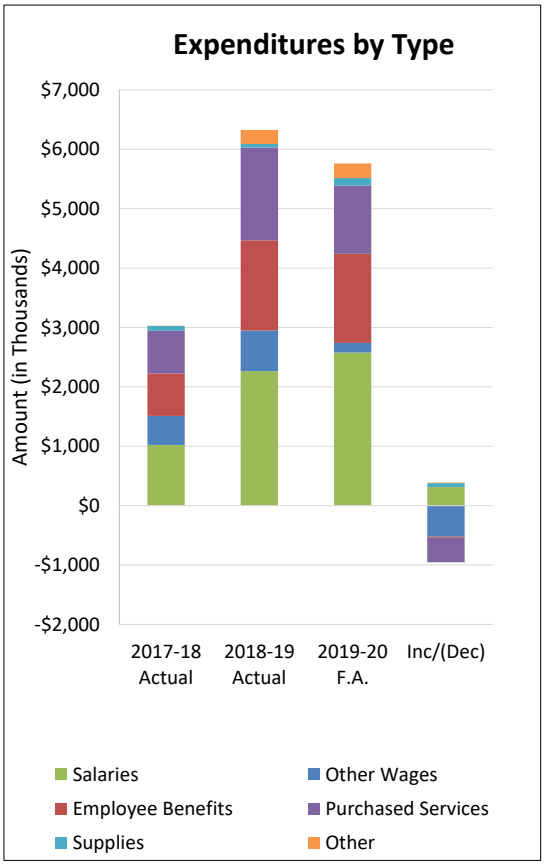
Organization

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

Projects include: Board-794

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$1,022,988	$2,263,909	$2,578,120	$314,211
Other Wages	488,568	684,208	162,124	(522,084)
Employee Benefits	714,698	1,519,435	1,501,654	(17,781)
Purchased Services	716,473	1,562,607	1,149,514	(413,093)
Supplies	82,899	59,684	124,816	65,132
Other	2,149	235,878	245,138	9,260
Total Expenditures	**$3,027,775**	**$6,325,721**	**$5,761,366**	**($564,355)**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	4.20	6.20	5.00	(1.20)
Other Funds	9.80	30.00	30.00	0.00
Total FTE	**14.00**	**36.20**	**35.00**	**(1.20)**



FY19–FY20 Major Initiatives

- Increase student proficiency on state and district assessments through improved Tier 1, 2, & 3 implementation in schools with support and professional development with at least 5% increase in proficient reading/ELA and math scores from fall to winter, winter to spring or annual results (State Report Card and Benchmark data)
- Improve the fidelity of academic and behavioral interventions
- Align and evaluate the district improvement and school improvement plans to ESSA (gap closing targets for academics and graduation rate on federal accountability dashboard - Baseline in 2018-19)

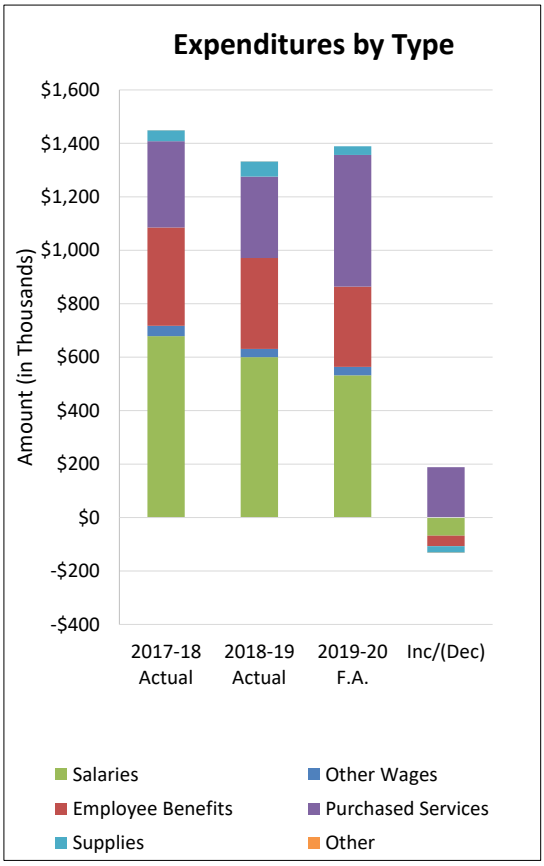
Organization

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

Projects include: Board-752; Grant-082,108,110,337,350,210

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$678,570	$600,250	$532,207	($68,043)
Other Wages	39,044	30,780	31,359	579
Employee Benefits	367,642	339,871	300,580	(39,291)
Purchased Services	322,761	304,670	492,600	187,930
Supplies	40,582	56,605	32,474	(24,131)
Other	50	500	0	(500)
Total Expenditures	**$1,448,649**	**$1,332,676**	**$1,389,220**	**$56,544**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	14.00	12.20	9.00	(3.20)
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**14.00**	**12.20**	**9.00**	**(3.20)**



FY19–FY20 Major Initiatives

- Increase business, community and faith-based partnerships with schools
- Complete full implementation of 'Fund our Future', a city-wide children's college fund
- Upgrade database and systems monitoring for managing department data
- Complete full implementation of 'adopt-a-school' program with business partners
- Complete full implementation of Mentor Greater MKE-city-wide mentor program
- Operationalize the Central Services Welcome Center
- Standardize, improve and message the partnership process to internal and external stakeholders
- Establish Partnership Advisory Council

Organization

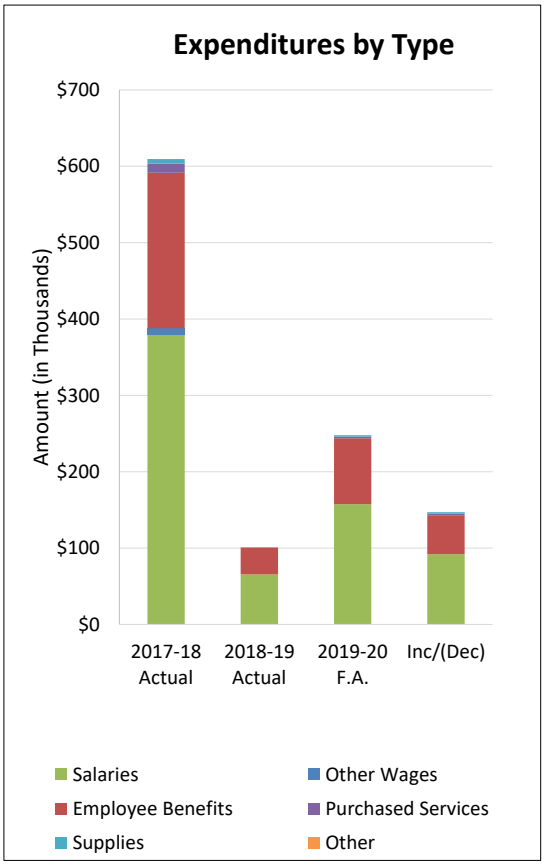
This department is in the Office of Communications & School Performance.

Projects include: Board-753,813

Strategy & Enterprise Initiatives

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$379,706	$65,594	$157,519	$91,925
Other Wages	8,180	0	0	0
Employee Benefits	203,610	35,289	86,320	51,031
Purchased Services	12,205	0	2,100	2,100
Supplies	5,775	0	1,910	1,910
Other	0	0	0	0
Total Expenditures	**$609,476**	**$100,883**	**$247,849**	**$146,966**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	5.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**5.00**	**2.00**	**2.00**	**0.00**



FY19–FY20 Major Initiatives

- Achieve efficiencies due to process improvement efforts
- Increase collaboration and effectiveness among MPS leaders
- Facilitate school and district support for project planning using Smartsheet

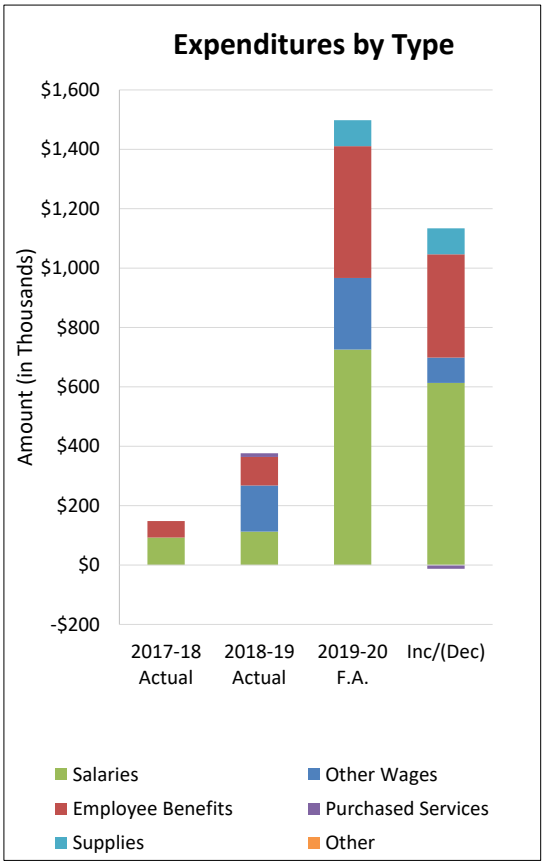
Organization

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

Projects Include: Board-747,777,955,956

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$92,819	$112,454	$725,706	$613,252
Other Wages	0	155,430	241,000	85,570
Employee Benefits	55,320	96,131	443,787	347,656
Purchased Services	0	12,500	0	(12,500)
Supplies	0	0	87,436	87,436
Other	0	0	0	0
Total Expenditures	**$148,139**	**$376,515**	**$1,497,929**	**$1,121,414**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	0.00	0.00	0.00	0.00
Other Funds	1.00	1.00	9.00	8.00
Total FTE	**1.00**	**1.00**	**9.00**	**8.00**



FY19–FY20 Major Initiatives

- Support culturally responsive teaching practices
- Engage students, families, staff and community through Equity, Engagement and Empowerment Series
- Provide district equity guidance

Organization

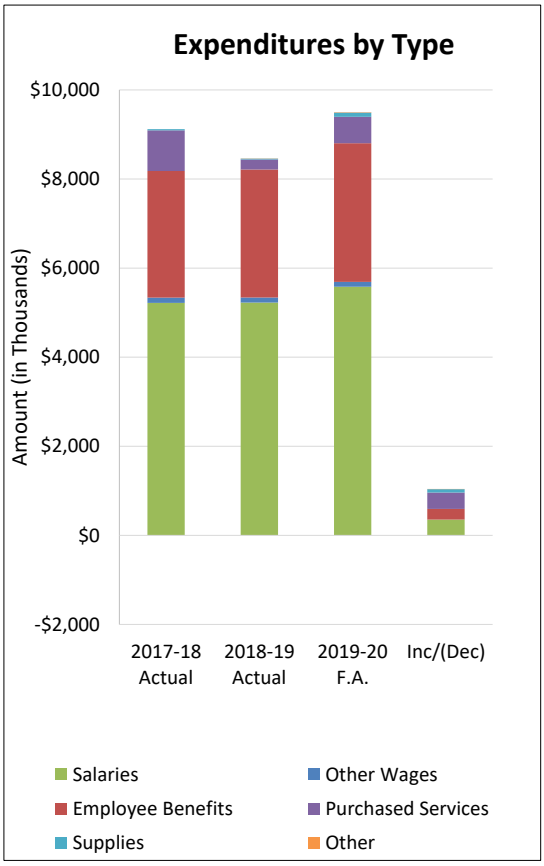
This department is in the Office of Communications & School Performance.

Note: FY20 changes reflect an organizational reorganization.

Projects include: Grant-082

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$5,219,205	$5,226,893	$5,580,940	$354,047
Other Wages	117,470	113,024	109,306	(3,718)
Employee Benefits	2,844,447	2,872,875	3,113,479	240,604
Purchased Services	912,328	224,723	591,545	366,822
Supplies	25,273	18,764	95,024	76,260
Other	0	5,998	10,000	4,002
Total Expenditures	**$9,118,723**	**$8,462,277**	**$9,500,294**	**$1,038,017**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	84.00	84.00	84.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**84.00**	**84.00**	**84.00**	**0.00**



FY19–FY20 Major Initiatives

- Deploy 3,000 hotspots by the close of FY20 as compared to 2,250 in FY19 to support efforts to "close the homework gap" as measured by distribution data from library media specialists
- Continue with the district-wide phone system upgrade during FY20 where 63 school sites will have a new VoIP telephones installed
- Continue installation of surveillance cameras in schools as part of the Department of Justice School Safety Grant
- Maintain a robust network infrastructure by implementing upgrades in hardware, software and network capacity in schools and data centers to ensure that students always have the network resources needed to be successful

Organization

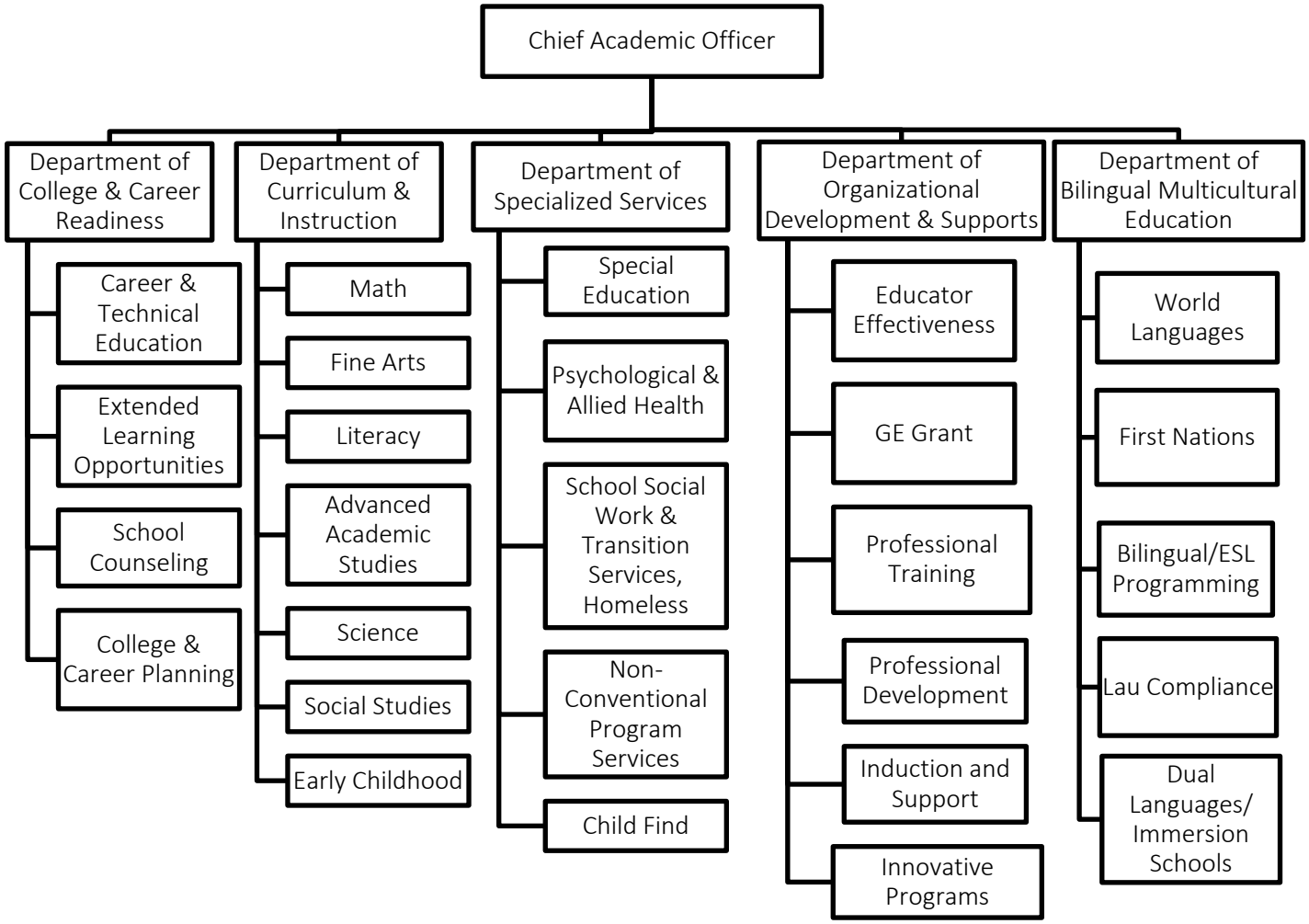
This department is in the Office of Communications & School Performance.

Note: FY20 changes reflect an organizational reorganization.

Projects include: Board-809,810,811,814,827

Office of Academics

Chart 3.58 Office of Academics Organizational Chart



Office of Academics

The Office of Academics, which is shown in Chart 3.58, oversees the district's academic agenda to provide 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 on culturally responsive teaching and trauma-informed care
- Respectful and welcoming school environments

The academic leadership team works with the superintendent to help each school leader and school support teacher apply the education priorities of the district. This work includes a strong focus on aligning standards with instruction and assessment to ensure that all students have access to rigorous learning that prepares them for success in higher education, post-education opportunities, work and citizenship.

Office of Academics

Dr. Jeremiah Holiday
Interim Chief Academic Officer

Overview

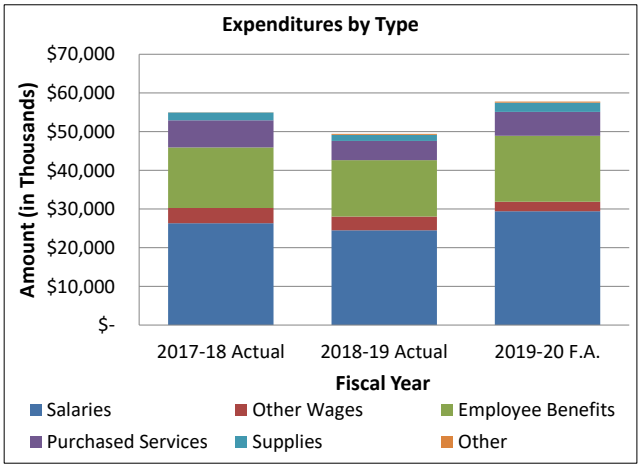
The Office of Academics is responsible for development and leadership of the district's academic goals and policies, directing the instructional program pre-K through grade 12 across all content areas and special programs, in addition, the office of academics engages constituent groups, teachers, principals, other staff, parents and community in the on-going process of educational reform, curriculum planning and implementation, and program development to ensure on-time graduation for all students.

Structure

Departments reporting to the Office of Academics include: Academics Office, Bilingual Multicultural Education, College & Career Readiness, Curriculum & Instruction, Specialized Services and Organizational Development.

Office of Academics				
Office Expenditures	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
Salaries	$26,332,173	$24,506,738	$29,423,771	$4,917,033
Other Wages	3,922,897	3,544,067	2,454,406	(1,089,661)
Employee Benefits	15,666,199	14,572,288	17,058,393	2,486,105
Purchased Services	6,997,616	4,971,406	6,168,821	1,197,415
Supplies	2,033,749	1,564,476	2,381,255	816,779
Other	35,667	268,024	271,641	3,617
Total Expenditures	**$54,988,301**	**$49,426,999**	**$57,758,287**	**$8,331,288**

Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/ (Dec)**
General Fund	80.69	66.49	62.19	-4.30
Other Funds	346.17	342.83	371.35	28.52
Total FTE	**426.86**	**409.32**	**433.54**	**24.22**



Office Mission & Vision

Mission:

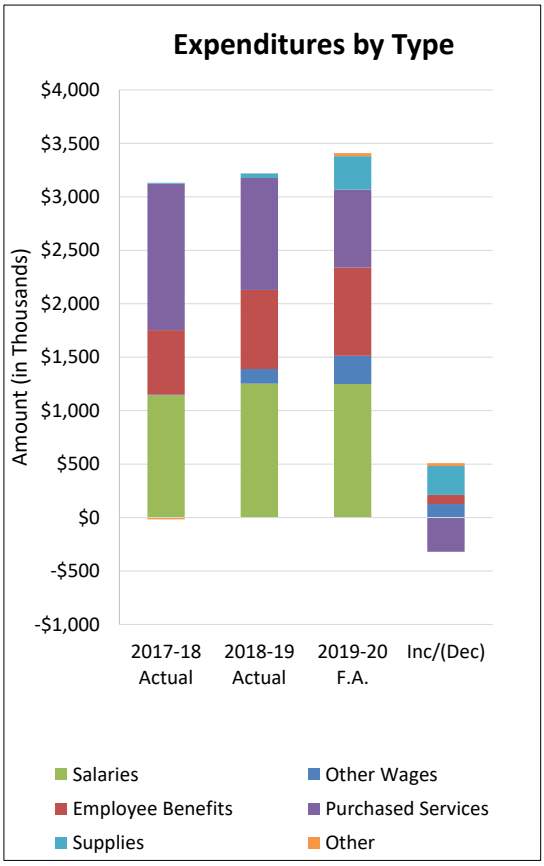
The academic leadership team works with the superintendent to help each school leader and school support teacher apply the educational priorities of the district.

Vision

The Office of Academics in collaboration with all MPS offices will prepare every student for success in higher education, post-educational opportunities, work and citizenship.

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$1,144,062	$1,251,983	$1,248,852	($3,131)
Other Wages	4,436	137,378	264,013	126,635
Employee Benefits	604,449	740,050	825,070	85,020
Purchased Services	1,370,633	1,046,897	729,576	(317,321)
Supplies	7,669	42,491	312,888	270,397
Other	(17,062)	1,631	28,113	26,482
Total Expenditures	**$3,114,187**	**$3,220,430**	**$3,408,512**	**$188,082**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	10.00	3.30	3.00	(0.30)
Other Funds	3.00	12.70	12.70	0.00
Total FTE	**13.00**	**16.00**	**15.70**	**(0.30)**



FY19–FY20 Major Initiatives

- Inititatives are reflected in all reporting departments of the office

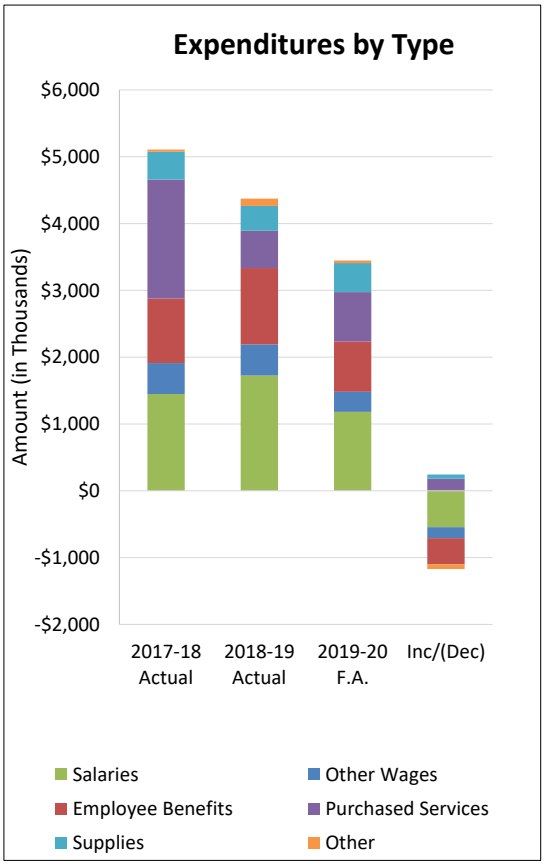
Organization

This department is in the Office of Academics.

Projects include: Board-745; Grant- 086,108,111,438

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$1,449,267	$1,724,585	$1,181,137	($543,448)
Other Wages	462,603	466,901	301,432	(165,469)
Employee Benefits	965,730	1,142,954	752,699	(390,255)
Purchased Services	1,779,185	557,547	739,006	181,459
Supplies	416,856	372,074	434,867	62,793
Other	34,218	108,003	37,558	(70,445)
Total Expenditures	**$5,107,859**	**$4,372,064**	**$3,446,699**	**($925,365)**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	8.41	6.01	5.01	(1.00)
Other Funds	23.29	12.99	12.36	(0.63)
Total FTE	**31.70**	**19.00**	**17.37**	**(1.63)**



FY19–FY20 Major Initiatives

- Increase the 2019 4-year graduation rate from 2017 rate of 62.8% to 64.8% through first time course success and credit recovery efforts
- Increase scholarships, internships and youth apprenticeships
- Increase student and community participation in CTE program offerings such as Healthcare, Computer Science and Culinary
- Increase FAFSA participation and Scholarship awards

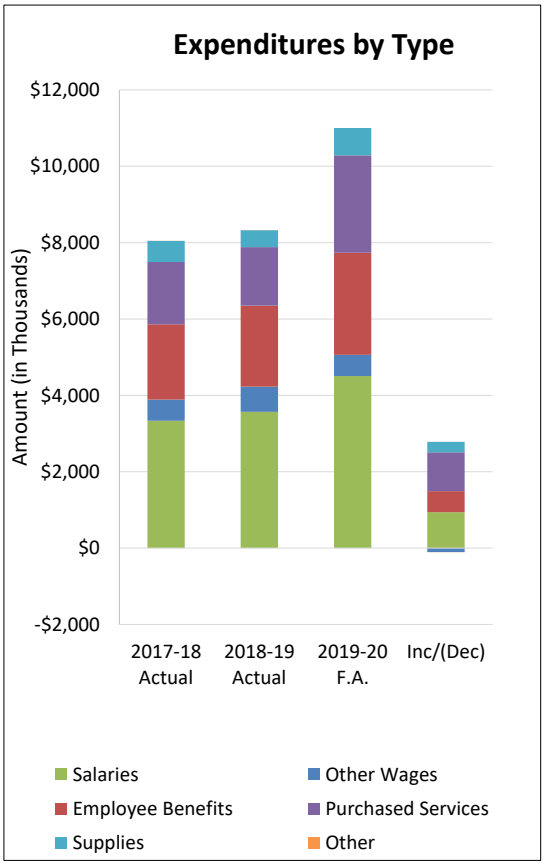
Organization

This department is in the Office of Academics.

Projects include: Board-770,771; Grant-262,385,401,438,452,457,465,542,579,594

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$3,335,251	$3,566,896	$4,506,566	$939,670
Other Wages	553,103	661,508	555,887	(105,621)
Employee Benefits	1,971,850	2,121,823	2,673,792	551,969
Purchased Services	1,632,279	1,532,554	2,548,435	1,015,881
Supplies	554,148	442,446	718,529	276,083
Other	412	1,691	0	(1,691)
Total Expenditures	**$8,047,043**	**$8,326,918**	**$11,003,209**	**$2,676,291**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	20.28	18.88	17.88	(1.00)
Other Funds	38.38	46.88	54.00	7.12
Total FTE	**58.66**	**65.76**	**71.88**	**6.12**



FY19–FY20 Major Initiatives

- Continue to provide high quality professional development to principals, teachers and SSTs in collaboration with other MPS offices (Qualtrics survey results)
- Increase student proficiency on state and district assessments through improved Tier 1, 2, & 3 implementation in schools with support and professional development with at least 5% increase in proficient reading/ELA and math scores from fall to winter, winter to spring, or annual results (State Report Card and benchmark data)

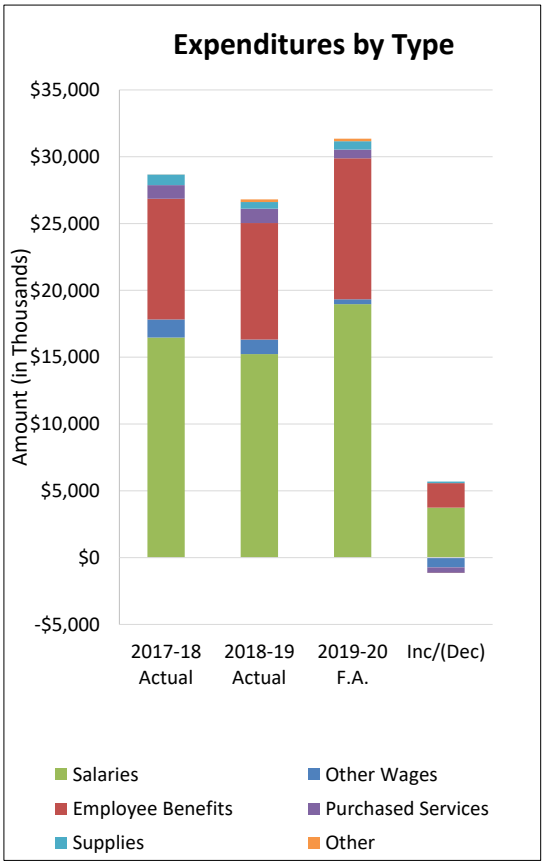
Organization

This department is in the Office of Academics.

Projects include: Board & Grants-741,746,742,744,784,787,196,206,214,217,291,332,334,345,363,384,392,393,412,418,423,431,449,454,501,502,515,516, 526,527 ,578,927,935

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$16,471,087	$15,230,144	$18,969,590	$3,739,446
Other Wages	1,354,491	1,089,024	359,512	(729,512)
Employee Benefits	9,029,649	8,719,476	10,550,898	1,831,422
Purchased Services	1,020,445	1,072,405	660,967	(411,438)
Supplies	785,596	498,529	624,203	125,674
Other	1,055	194,355	182,458	(11,897)
Total Expenditures	**$28,662,323**	**$26,803,933**	**$31,347,628**	**$4,543,695**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	14.00	13.60	12.30	(1.30)
Other Funds	256.25	254.46	272.49	18.03
Total FTE	**270.25**	**268.06**	**284.79**	**16.73**



FY19–FY20 Major Initiatives

- Increase student awareness of preventative health service resources that aid in the reduction of STI and other diseases (Communicable disease prevention program and STI committee data
- Continue departmental collaboration to ensure students with disabilities are given equal access to the same opportunities as their non-disabled peers
- Improve the fidelity of academic and behavioral interventions from 24% to 35% which will decrease the number of Specific Learning Disabilities (SLD) referrals during the school year

Organization

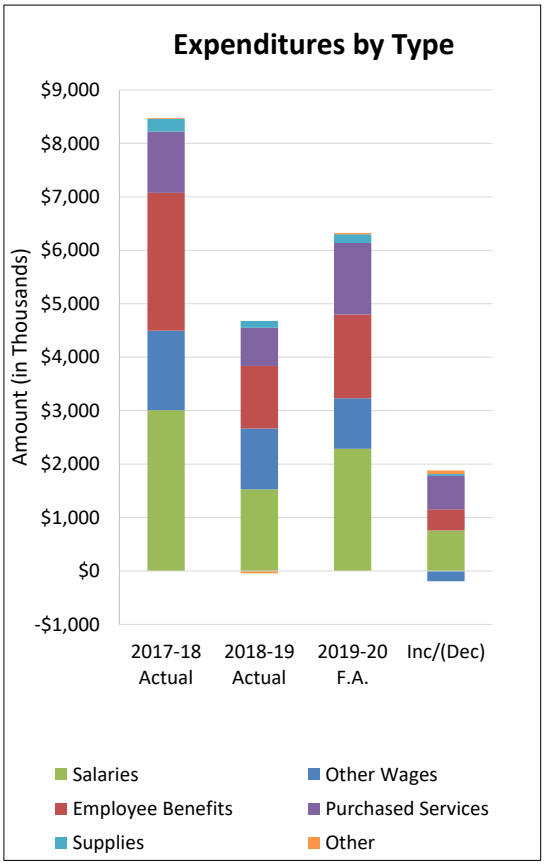
This department is in the Office of Academics.

Projects include: Board-660,661,785; Grant-116,117,215,264,274,310,318,330,382,383,441,482,550,556

Organizational Development

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$3,007,787	$1,526,145	$2,284,846	$758,701
Other Wages	1,489,155	1,138,761	947,729	(191,032)
Employee Benefits	2,578,322	1,171,245	1,566,215	394,970
Purchased Services	1,144,935	712,977	1,336,960	623,983
Supplies	238,641	128,844	165,155	36,311
Other	17,044	(43,338)	23,512	66,850
Total Expenditures	**$8,475,884**	**$4,634,634**	**$6,324,417**	**$1,689,783**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	20.00	16.00	15.00	(1.00)
Other Funds	19.00	8.00	12.00	4.00
Total FTE	**39.00**	**24.00**	**27.00**	**3.00**



FY19–FY20 Major Initiatives

- Establish a baseline in 2018-19 for the number of students from Madison and Pulaski high schools that are recruited for the young teacher pipeline
- Increase the number of users active on the Learning Management System by ten percent as compared to 2017-18 baseline data
- Increase the number of specific content modules created on the Learning Management System by ten percent as compared to 2017-18 baseline data

Organization

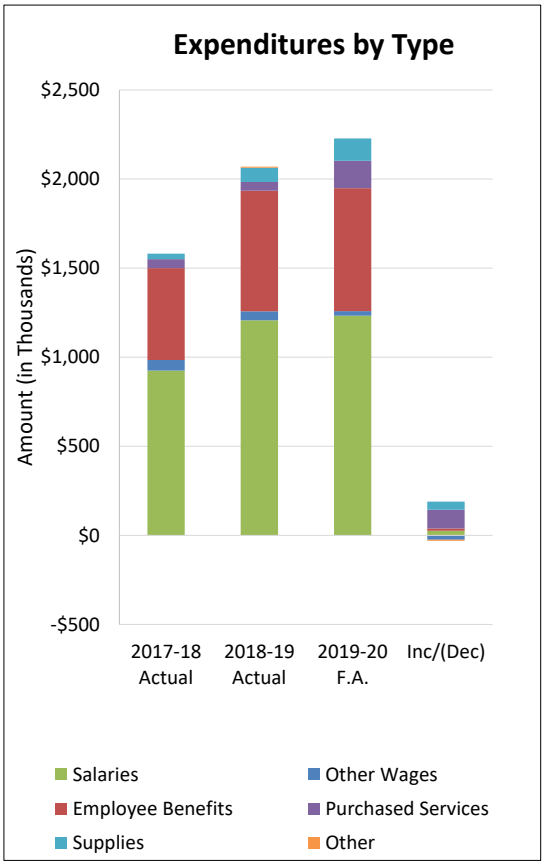
This department is in the Office of Academics.

Projects include: Board-772,789,774; Grant-196,257,259,522

Bilingual Multicultural Department

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$924,719	$1,206,985	$1,232,780	$25,795
Other Wages	59,109	50,495	25,833	(24,662)
Employee Benefits	516,199	676,740	689,719	12,979
Purchased Services	50,139	49,026	153,877	104,851
Supplies	30,839	80,092	125,613	45,521
Other	0	5,682	0	(5,682)
Total Expenditures	**$1,581,005**	**$2,069,020**	**$2,227,822**	**$158,802**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	8.00	8.70	9.00	0.30
Other Funds	6.25	7.80	7.80	0.00
Total FTE	**14.25**	**16.50**	**16.80**	**0.30**



FY19–FY20 Major Initiatives

- Implement the Bilingual Resolution as evidenced by the BR workplan and strategic plan
- Implement the Seal of Biliteracy Plan as measured by the SOB plan and number of students graduating with the seal on their diplomas
- Increase the integration of language, content and literacy through English Language Development and the Teaching for Biliteracy framework
- Establish BME metrics
- Increase the number of First Nations students graduating on time by ten percent as measured by district graduation rates

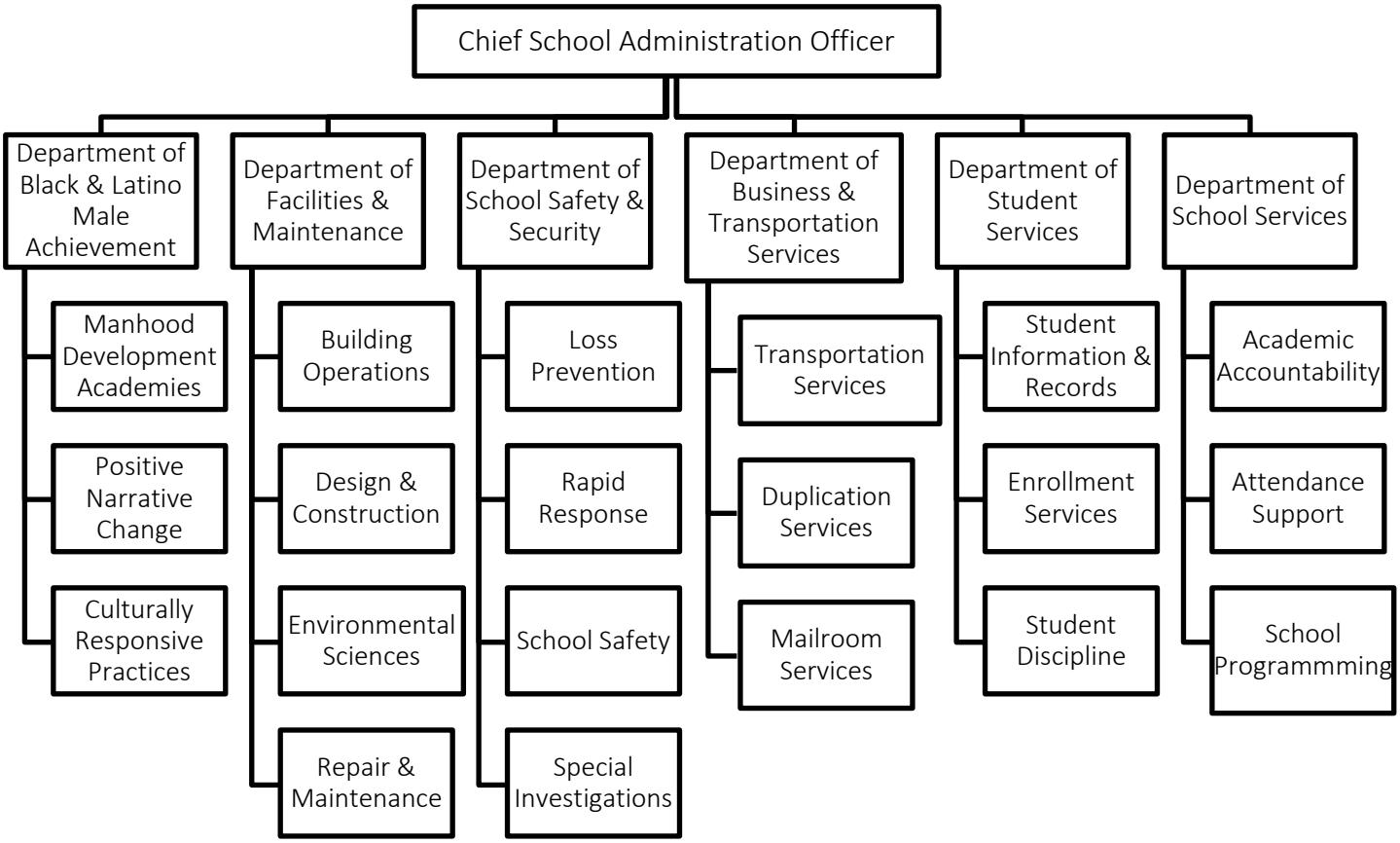
Organization

This department is in the Office of Academics.

Projects include: Board-788; Grant: 204,253,408,504,505,520,525

Office of School Administration

Chart 3.59 Office of School Administration Organizational Chart



Office of School Administration

The Office of School Administration, which is shown in Chart 3.59, 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 composition includes the Department of Black and Latino Male Achievement, Department of Facilities and Maintenance Services, Department of School Safety and Security, Department of Business and Transportation Services, Department of Student Services and Department of School Services. Each department works collaboratively to provide additional supports and needed resources to schools and their leaders in order to create optimal learning opportunities for students.

Office of School Administration

Dr. Katrice Cotton
Chief School Administration Officer

Overview

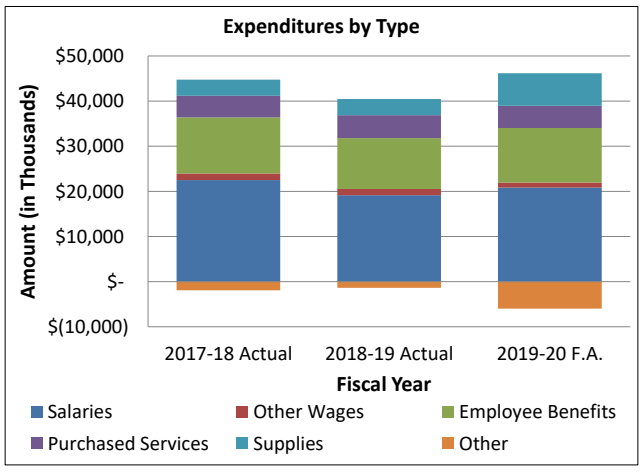
The Office of School Administration is responsible for the accountability and support of school leaders, particularly to facilitate the development of a healthy school culture and productive climate. The office responds to school emergencies and addresses school safety issues as they arise in schools or in the community. Through the Department of Business Services and Transportation, printing for schools and departments, daily sorting and distribution of mail, and reliable, responsive and efficient transportation services are offered. Black and Latino Male Achievement creates systems, structures and spaces that guarantee success for all Black and Latino young men in order to create environments where the academic needs of these students can be met. The Department of Facilities and Maintenance provides services that ensure school buildings and grounds are clean, safe, sanitary and comfortable.

Structure

Departments reporting to the Office of School Administration include: Black & Latino Male Achievement, School Services, School Safety & Security, Student Services, Facilities & Maintenance and Business & Transportation Services.

Office of School Administration				
Office Expenditures	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
Salaries	$22,506,942	$19,146,044	$20,848,825	$1,702,781
Other Wages	1,474,737	1,386,162	1,116,338	(269,824)
Employee Benefits	12,396,884	11,258,011	12,067,962	809,951
Purchased Services	4,804,028	5,088,261	4,932,239	(156,022)
Supplies	3,577,070	3,586,637	7,200,068	3,613,431
Other	(1,930,029)	(1,370,792)	(5,979,307)	(4,608,515)
Total Expenditures	**$42,829,632**	**$39,094,323**	**$40,186,125**	**$1,091,802**

Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/ (Dec)**
General Fund	301.45	283.25	274.05	-9.20
Other Funds	31.50	33.75	21.00	-12.75
Total FTE	**332.95**	**317.00**	**295.05**	**-21.95**



Office Mission & Vision

Mission:

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

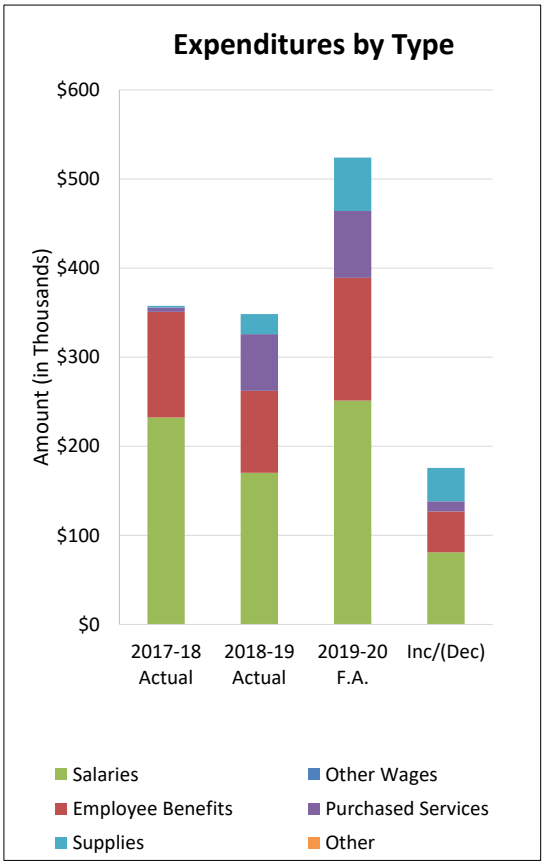
Vision

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

Black & Latino Males

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$232,348	$170,270	$251,301	$81,031
Other Wages	0	0	0	0
Employee Benefits	118,497	91,946	137,713	45,767
Purchased Services	5,015	63,688	75,115	11,427
Supplies	1,783	22,485	59,885	37,400
Other	0	0	0	0
Total Expenditures	**$357,643**	**$348,389**	**$524,014**	**$175,625**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	0.00	0.00	0.00	0.00
Other Funds	3.00	2.00	4.00	2.00
Total FTE	**3.00**	**2.00**	**4.00**	**2.00**



FY19–FY20 Major Initiatives

- Connect with local and national initiative to implement best practices
- Provide black and latino male mentorship
- Establish manhood development strategy
- Improve school design, culture and climate
- Promote positive and complex narratives
- Recruit black and latino male teachers and administrators
- Use school and district data to improve academic and life outcomes for black and latino males

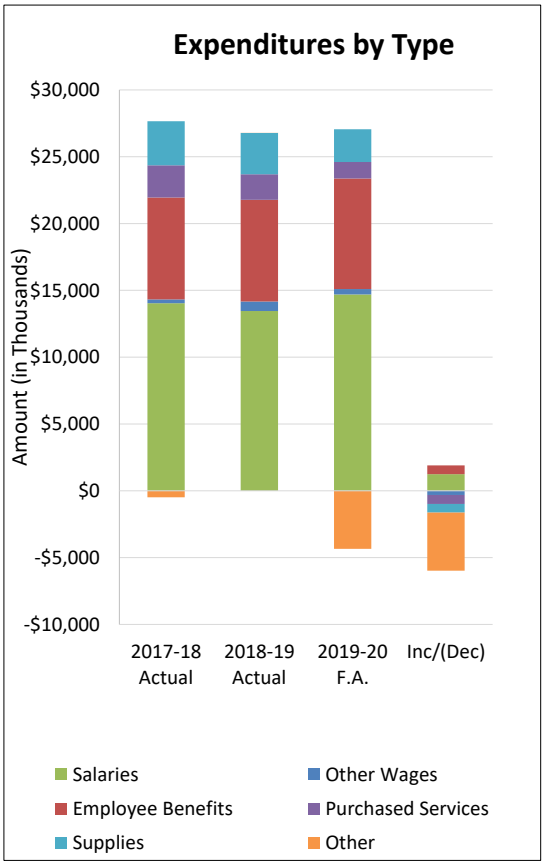
Organization

This department is in the Office of School Administration.

Projects include: Grant 086,106,361,362,560

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$14,043,633	$13,455,217	$14,697,981	$1,242,764
Other Wages	282,224	709,323	401,355	(307,968)
Employee Benefits	7,623,877	7,614,658	8,274,436	659,778
Purchased Services	2,409,208	1,908,212	1,230,691	(677,521)
Supplies	3,294,143	3,094,516	2,451,774	(642,742)
Other	(487,601)	5,378	(4,342,330)	(4,347,708)
Total Expenditures	**$27,165,484**	**$26,787,304**	**$22,713,907**	**($4,073,397)**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	225.25	210.75	208.75	(2.00)
Other Funds	0.00	1.00	1.00	0.00
Total FTE	**225.25**	**211.75**	**209.75**	**(2.00)**



FY19–FY20 Major Initiatives

- Implement approved recommendations for the Long Range Facilities Master Plan
- Implement Phase II of the water filter
- Implement Phase II of energy efficiency performance contracting

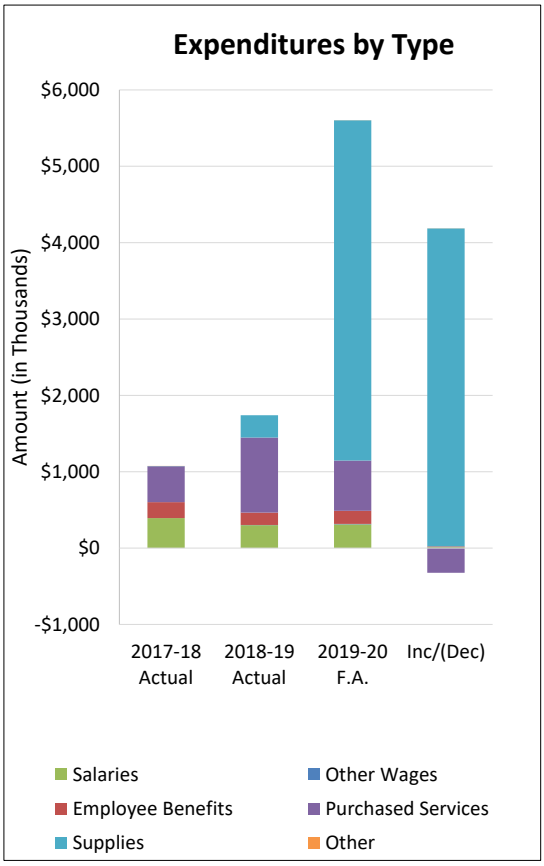
Organization

This department is in the Office of School Administration.

Projects include: Board-835,836,837,838,853,855,856,857; Grant-351,374,500

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$392,123	$299,411	$311,729	$12,318
Other Wages	0	3,862	4,531	669
Employee Benefits	209,001	161,881	171,507	9,626
Purchased Services	470,709	982,131	658,800	(323,331)
Supplies	2,297	291,793	4,455,773	4,163,980
Other	110	0	500	500
Total Expenditures	**$1,074,240**	**$1,739,078**	**$5,602,840**	**$3,863,762**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	5.00	4.00	4.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**5.00**	**4.00**	**4.00**	**0.00**



FY19–FY20 Major Initiatives

- Employee retention. Identify why safety assistants leave and modify the hiring practice to aid the department and the district in retaining employees
- Conduct school assessments at schools sites as the assessments will aid various departments and schools to identify what physical equipment is needed or needs repair, as well as the effectiveness and efficiency of the school's safety climate
- Increase the number of random scans at elementary and middle schools
- Increase general professional development for all safety assistants to 20 hours per school year
- Train a select group of safety assistants assigned to high schools in the mentoring of students

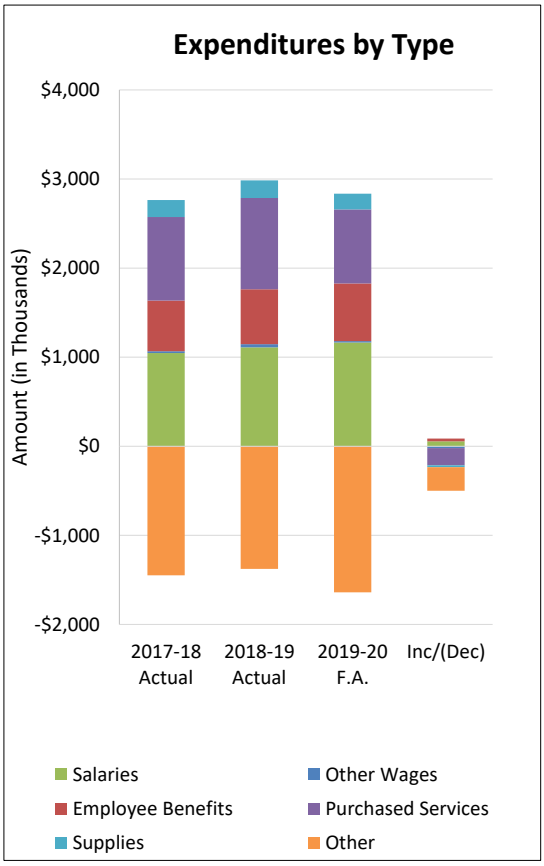
Organization

This department is in the Office of School Administration.

Projects include: Board -782; Grant-391,534

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$1,046,019	$1,110,074	$1,165,545	$55,471
Other Wages	21,105	35,469	15,000	(20,469)
Employee Benefits	568,777	616,301	646,938	30,637
Purchased Services	937,479	1,024,594	831,379	(193,215)
Supplies	190,605	197,644	176,025	(21,619)
Other	(1,448,478)	(1,376,170)	(1,639,977)	(263,807)
Total Expenditures	**$1,315,507**	**$1,607,912**	**$1,194,910**	**($413,002)**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	21.00	25.00	24.00	(1.00)
Other Funds	0.00	1.00	1.00	0.00
Total FTE	**21.00**	**26.00**	**25.00**	**(1.00)**



FY19–FY20 Major Initiatives

- Support and incentivize district's regional development and equitable access to successful programs
- Maximize bus utilization through efficient tiering (3 tiered)
- Reduce school mobility and increase attendance of students
- Expand and develop new revenue streams and products for duplicating services
- Reduce district postage costs through school lease consolidation and improved data quality

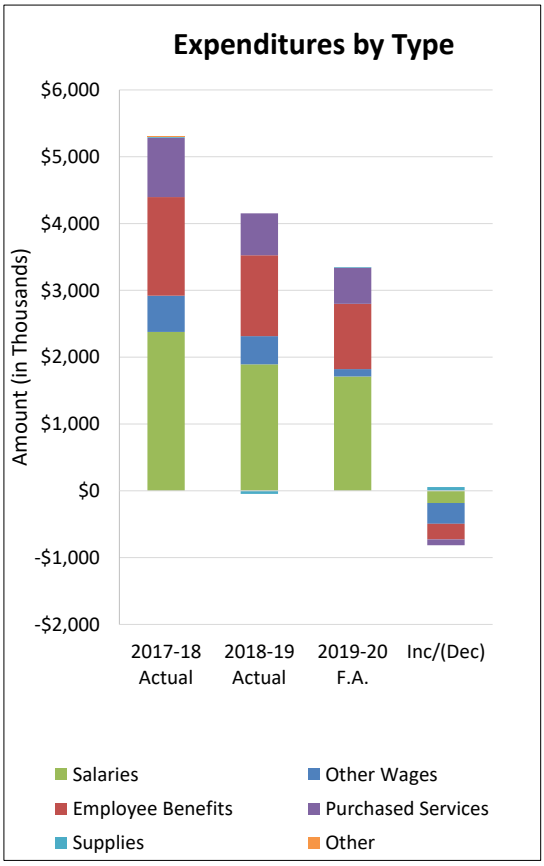
Organization

This department is in the Office of School Administration.

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

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$2,378,644	$1,893,249	$1,710,943	($182,306)
Other Wages	541,909	421,777	110,952	(310,825)
Employee Benefits	1,474,983	1,211,072	976,788	(234,284)
Purchased Services	888,543	627,460	540,279	(87,181)
Supplies	17,065	(47,152)	8,742	55,894
Other	5,940	0	0	0
Total Expenditures	**$5,307,084**	**$4,106,406**	**$3,347,704**	**($758,702)**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	30.50	25.50	23.00	(2.50)
Other Funds	6.50	7.50	4.50	(3.00)
Total FTE	**37.00**	**33.00**	**27.50**	**(5.50)**



FY19–FY20 Major Initiatives

- Provide support to ensure that discipline is imposed equitably and fairly across the district
- Increase the number of MPS 8th grade students participating in the Early Admissions process
- Develop and schedule ongoing training for 100 percent of all administrators and school secretaries on attendance, behavior data entry and management
- Work with students, staff, families and the community to develop discipline policies and procedures that are fully understood and transparent

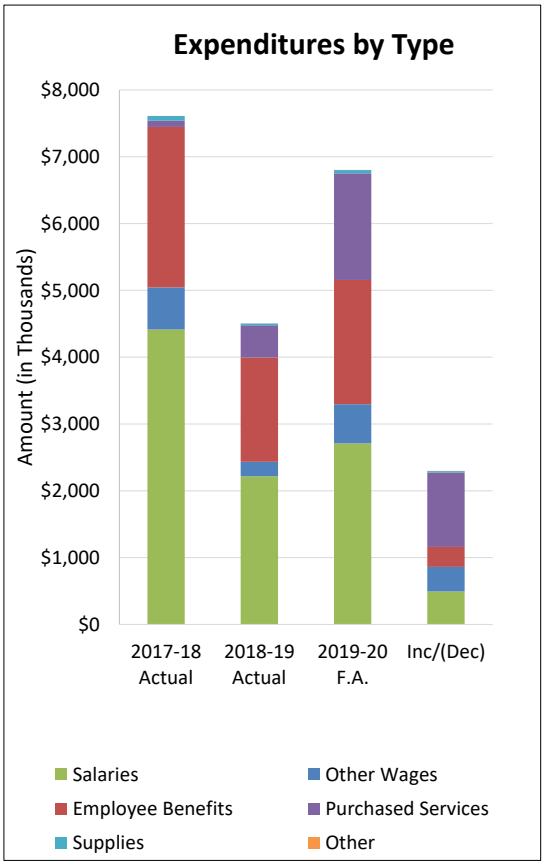
Organization

This department is in the Office of School Administration.

Projects include: Board -701,781 Grant-107,310,462

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$4,414,175	$2,217,823	$2,711,326	$493,503
Other Wages	629,499	215,731	584,500	368,769
Employee Benefits	2,401,749	1,562,153	1,860,580	298,427
Purchased Services	93,074	482,176	1,595,975	1,113,799
Supplies	71,177	27,351	47,869	20,518
Other	0	0	2,500	2,500
Total Expenditures	**$7,609,674**	**$4,505,234**	**$6,802,750**	**$2,297,516**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	19.70	18.00	14.30	(3.70)
Other Funds	22.00	22.25	10.50	(11.75)
Total FTE	**41.70**	**40.25**	**24.80**	**(15.45)**



FY19–FY20 Major Initiatives

- Increase the number of specific content modules created on the Learning Management System by ten percent as compared to 2017-18 baseline data
- Decrease absenteeism rate from 23% to 19.5%

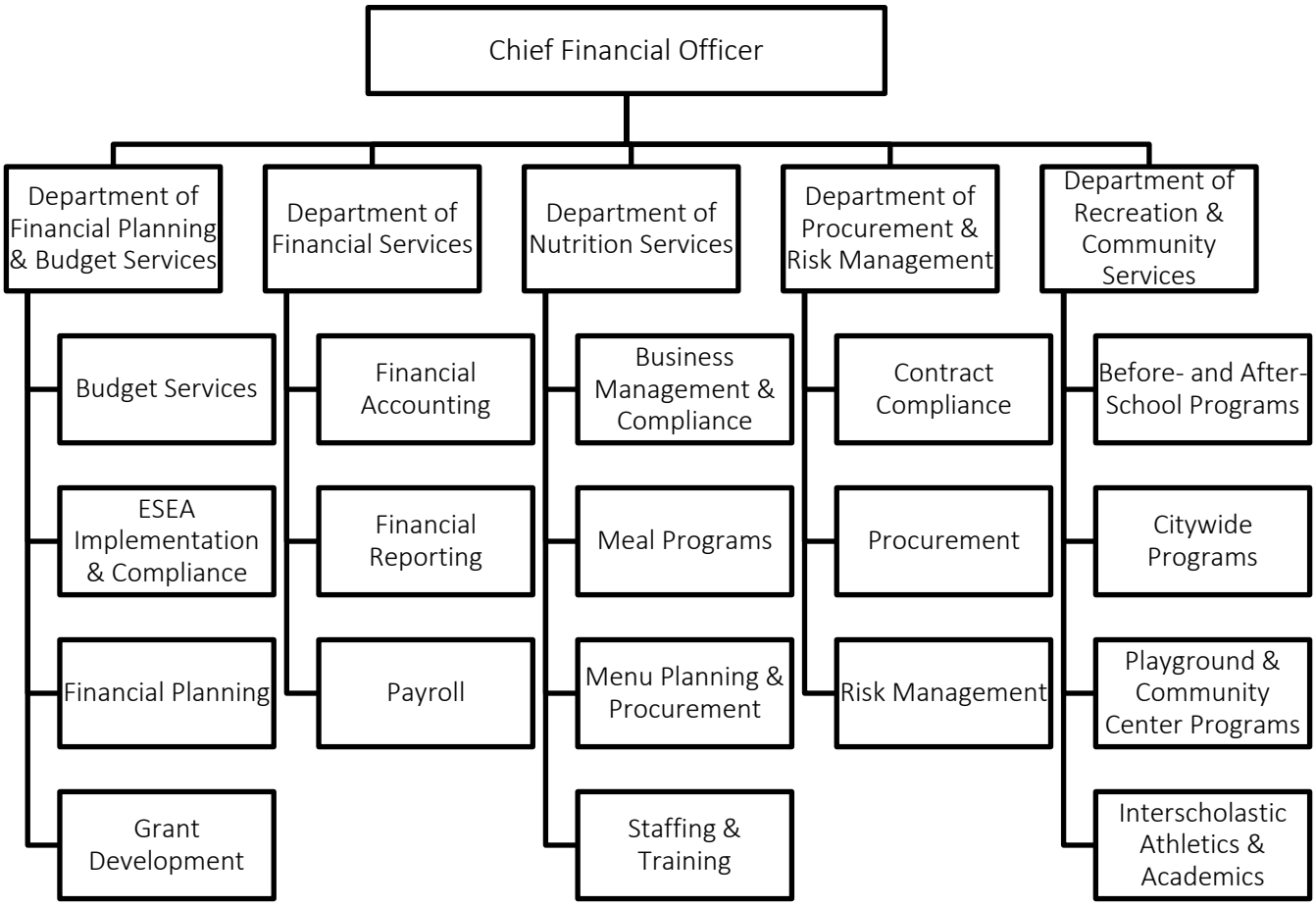
Organization

This department is in the Office of School Administration.

Projects include: Board-776,778; Grant-082,108,111,196,272,310

Office of Finance

Chart 3.60 Office of Finance Organizational Chart



Office of Finance

The Office of Finance, shown in Chart 3.60, provides financial planning and budget services, financial services, nutrition services, procurement and risk management, and recreation and community services. 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, personal development and fun by offering recreational and educational programs.

Office of Finance

Martha Kreitzman
Chief Financial Officer

Overview

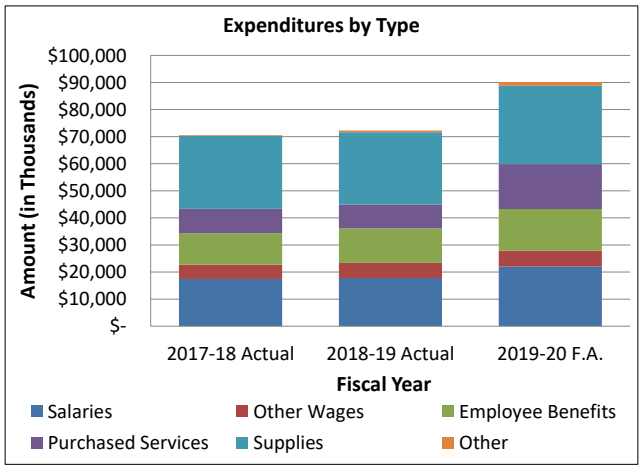
The Office of Finance safeguards and acts as the steward for the district's assets; ensures that the organization has a system of adequate financial internal controls; ensures organizational compliance with various legal and statutory requirements; provides reliable financial and budgetary information to all district and community stakeholders to form the basis of sound fiscal and operational decisions and to build community support; 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 by offering recreational and educational programs for people of all ages and abilities.

Structure

Departments reporting to the Office of Finance include: Financial Planning & Budget Services, Financial Services, Grants Development, Recreation, Nutrition Services and Procurement & Risk Management. A reorganization for the (ESEA) Non-Public Schools funding occurred in FY18 and FY19. The increase in FY19 designates a change in location.

Office of Finance				
Office Expenditures	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
Salaries	$17,460,084	$17,788,972	$22,017,102	$4,228,130
Other Wages	5,260,899	5,604,691	5,871,374	266,683
Employee Benefits	11,622,921	12,717,330	15,371,648	2,654,318
Purchased Services	8,999,412	8,839,480	16,600,557	7,761,077
Supplies	26,967,660	26,654,651	28,921,105	2,266,454
Other	248,644	644,433	1,391,450	747,017
Total Expenditures	**$70,559,620**	**$72,249,557**	**$90,173,236**	**$17,923,679**

Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/ (Dec)**
General Fund	48.25	646.22	656.07	9.85
Other Funds	569.92	9.65	11.80	2.15
Total FTE	**618.17**	**655.87**	**667.87**	**12.00**



Office Mission & Vision

Mission:

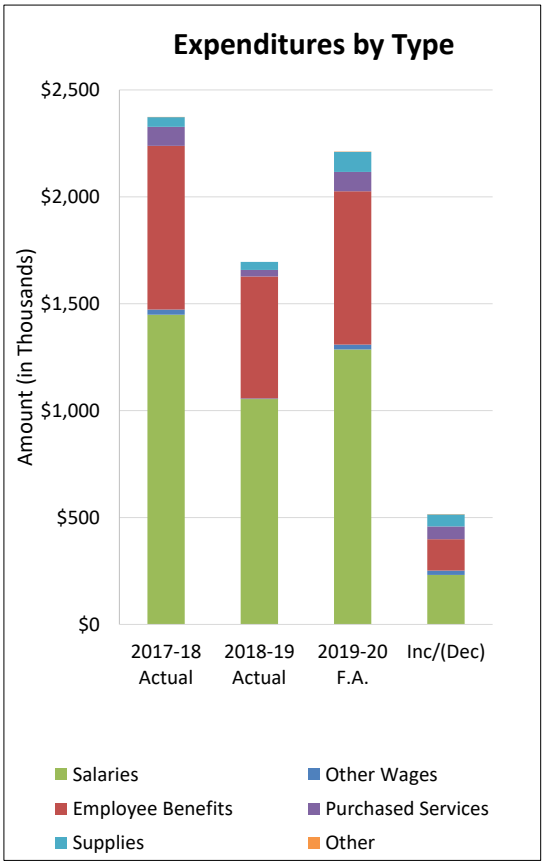
The Office of Finance mission is to ensure the financial stability and fiscal integrity of MPS.

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.

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$1,448,543	$1,054,033	$1,285,923	$231,890
Other Wages	24,127	3,011	23,000	19,989
Employee Benefits	765,598	570,166	717,030	146,864
Purchased Services	88,947	30,697	90,250	59,553
Supplies	45,315	37,814	94,256	56,442
Other	1,150	0	1,200	1,200
Total Expenditures	**$2,373,680**	**$1,695,721**	**$2,211,659**	**$515,938**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	12.25	10.35	9.20	(1.15)
Other Funds	3.80	8.65	8.80	0.15
Total FTE	**16.05**	**19.00**	**18.00**	**(1.00)**



FY19–FY20 Major Initiatives

- Continue operating to best practice standards and gauge success by receiving awards of excellence from the Government Finance Officers Association and the Association of School Business Officials International for the district's budget documents
- Develop standard operating procedures reflecting updated ERP processes
- Maintain Grant Management
  - Grant funds as percent of total budget
  - Grant funded staff as a percent of district FTEs
  - Returned Grant Funds per $100K grant revenue
  - Competitive grant funds as a percent of total
- Monitor progress on goals to help inform necessary adjustments to funding allocations and processes consistent with the strategic plan. Continuously enhance the use of technology to measure activity in relationship to reporting on performance measures and return on investment
- 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

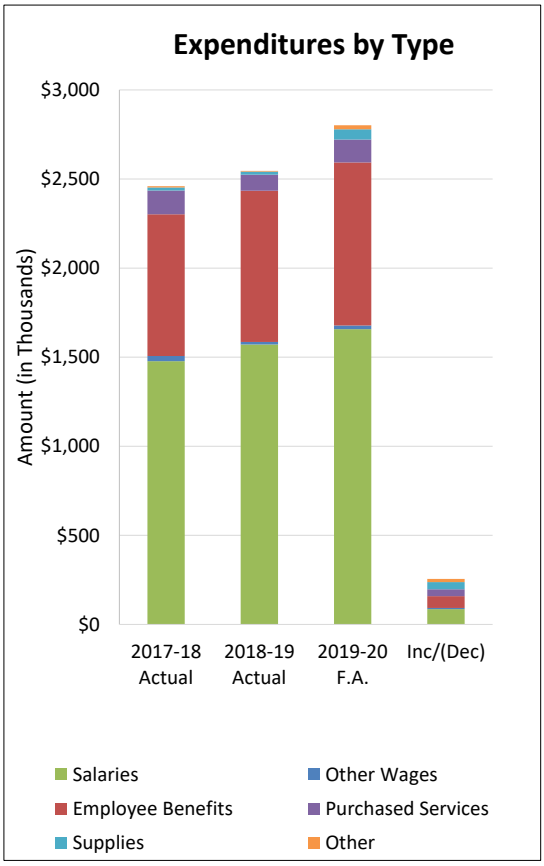
Organization

This department is in the Office of Finance.

Projects include: Board-793,823; Grant-105,150

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$1,477,564	$1,571,183	$1,657,008	$85,825
Other Wages	29,269	14,123	21,000	6,877
Employee Benefits	794,994	849,032	915,170	66,138
Purchased Services	133,697	90,210	128,545	38,335
Supplies	17,037	16,926	57,635	40,709
Other	7,127	4,401	22,000	17,599
Total Expenditures	**$2,459,688**	**$2,545,875**	**$2,801,358**	**$255,483**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	24.00	24.00	23.50	(0.50)
Other Funds	1.00	1.00	1.50	0.50
Total FTE	**25.00**	**25.00**	**25.00**	**0.00**



FY19–FY20 Major Initiatives

- Implement new financial and human resource management system (ERP)
- Develop of standard operating procedures reflecting updated ERP processes
- Implementation of WISEdata finance system used for federal and state report

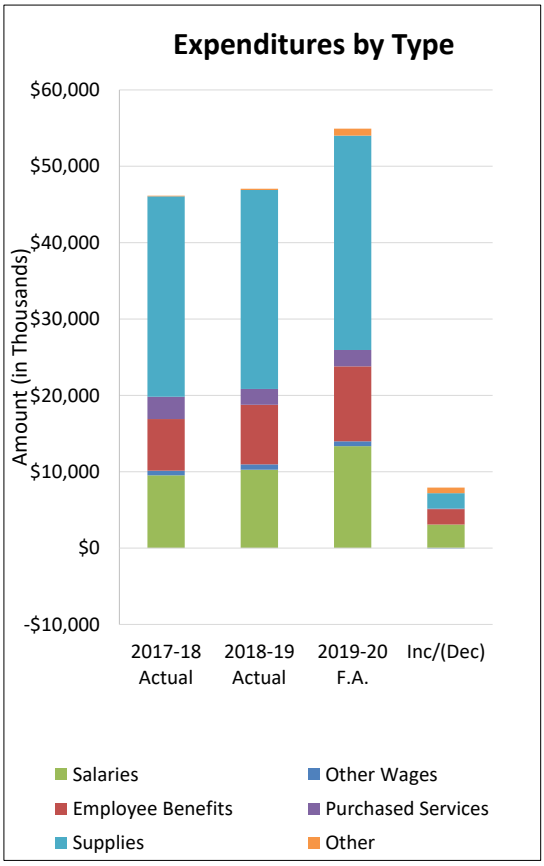
Organization

This department is in the Office of Finance.

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

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$9,529,137	$10,263,395	$13,342,805	$3,079,410
Other Wages	609,423	708,443	642,500	(65,943)
Employee Benefits	6,763,456	7,792,866	9,810,931	2,018,065
Purchased Services	2,915,476	2,078,132	2,147,141	69,009
Supplies	26,249,361	26,051,995	28,071,523	2,019,528
Other	87,368	171,185	915,000	743,815
Total Expenditures	**$46,154,221**	**$47,066,016**	**$54,929,900**	**$7,863,884**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	0.00	515.59	521.59	6.00
Other Funds	479.84	0.00	0.00	0.00
Total FTE	**479.84**	**515.59**	**521.59**	**6.00**



FY19–FY20 Major Initiatives

- Stabilize the workforce
- Expand strategies to address staffing vacancies including establish community partnerships to address kitchen leadership vacancies
- Enhance training to improve quality of experience
- Enhance menu options with new items and bring back old favorites
- Expand fresh fruit an dhot breakfast options
- Redesign/enhance breakfast kit options
- Expand breakfast after the bell delivery methods
- Establish national partnerships to support nutrition services initiatives
- Full implementation of three way match process
- Review an expand standard operation procedures

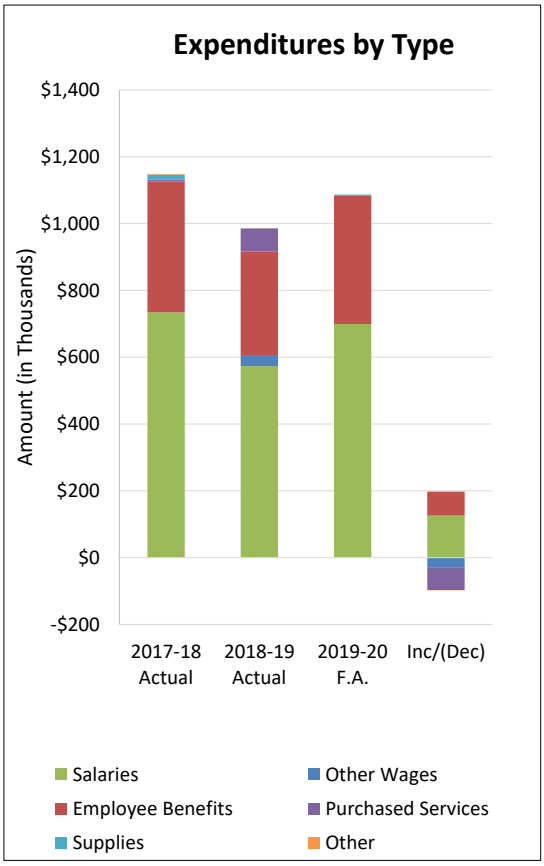
Organization

This department is in the Office of Finance.

Projects include: Board-828,829,830,831,832,833,841

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$734,386	$573,351	$699,413	$126,062
Other Wages	0	30,415	0	(30,415)
Employee Benefits	391,427	313,024	383,278	70,254
Purchased Services	5,339	68,530	1,891	(66,639)
Supplies	15,502	560	2,300	1,740
Other	1,949	772	0	(772)
Total Expenditures	**$1,148,603**	**$986,652**	**$1,086,882**	**$100,230**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	12.00	9.00	9.50	0.50
Other Funds	0.00	0.00	1.50	1.50
Total FTE	**12.00**	**9.00**	**11.00**	**2.00**



FY19–FY20 Major Initiatives

- Continue implementation of return to work program with goal of a ten percent decrease of lost work days per 1,000 employees
- Perform cost savings analysis to the district with the use of a third party administrator for claims management over the life of the professional services contract
- Review and revise all current department standard operating procedures to reflect changes necessitated by implementation of INFOR
- Implement use of a standard process to document cost avoidance and report to the district essential findings
- 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 timeframe for resolution of each claim

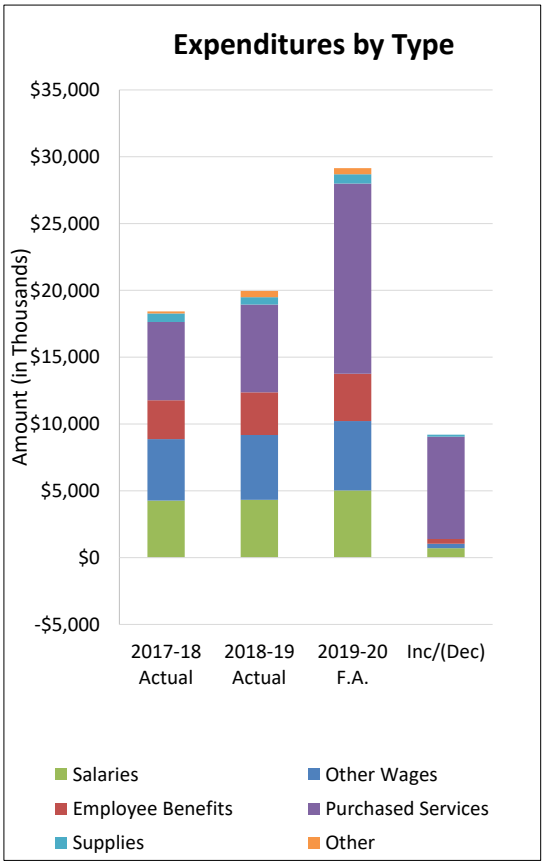
Organization

This department is in the Office of Finance.

Projects include: Board-844; Grant-105

Expenditures	2017-18 Actual	2018-19 Actual	2019-20 F.A.	Inc/(Dec)
Salaries	$4,270,454	$4,327,010	$5,031,953	$704,943
Other Wages	4,598,080	4,848,699	5,184,874	336,175
Employee Benefits	2,907,446	3,192,242	3,545,239	352,997
Purchased Services	5,855,953	6,571,911	14,232,730	7,660,819
Supplies	640,445	547,356	695,391	148,035
Other	151,050	468,075	453,250	(14,825)
Total Expenditures	**$18,423,428**	**$19,955,293**	**$29,143,437**	**$9,188,144**

Staff Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
General Fund	0.00	87.28	92.28	5.00
Other Funds	85.28	0.00	0.00	0.00
Total FTE	**85.28**	**87.28**	**92.28**	**5.00**



FY19–FY20 Major Initiatives

- Submit CAPRA Accreditation application
- Complete Vincent Stadium and four playfield projects
- Focus on equity on recreation program offerings
- Standardize financial practices

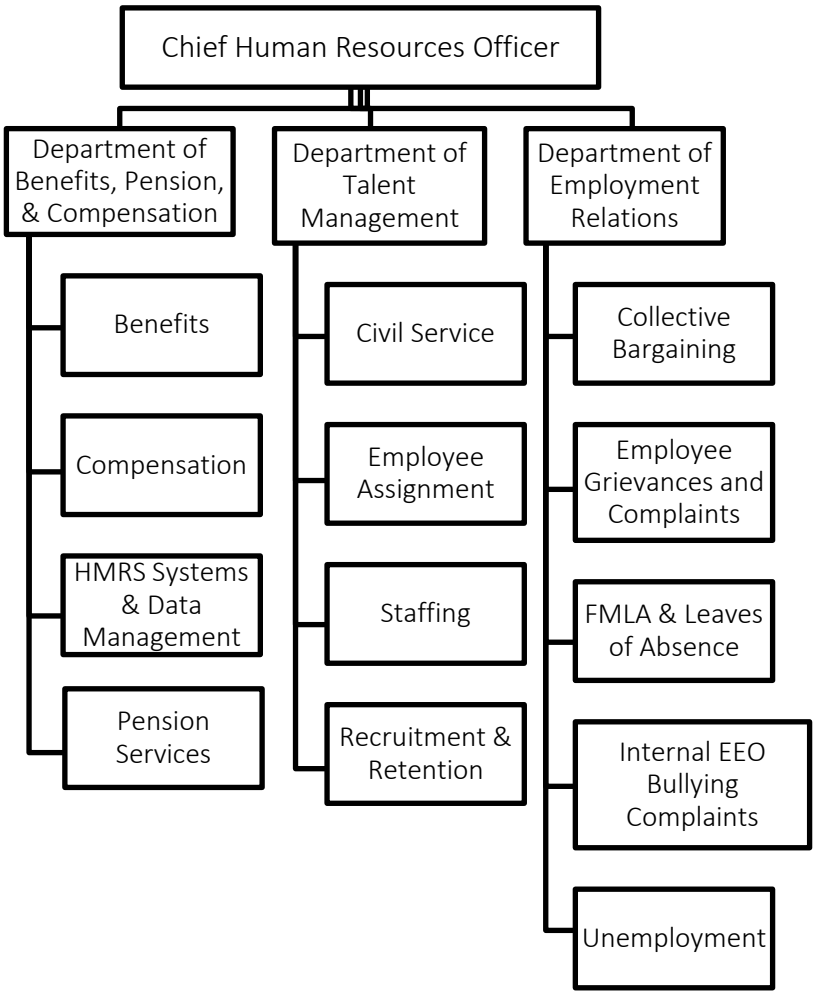
Organization

This department is in the Office of Finance.

Projects include: Board-922,925,931,932,937,939,943,945,949; Grant-207,216,222,297,341,387,400,409,448,466,479,498,499

Office of Human Resources

Chart 3.61 Office of Human Resources Organizational Chart



Office of Human Resources

The Office of Human Resources, shown in Chart 3.61, 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

Evangeline Scoptur
Interim 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 and compensation.

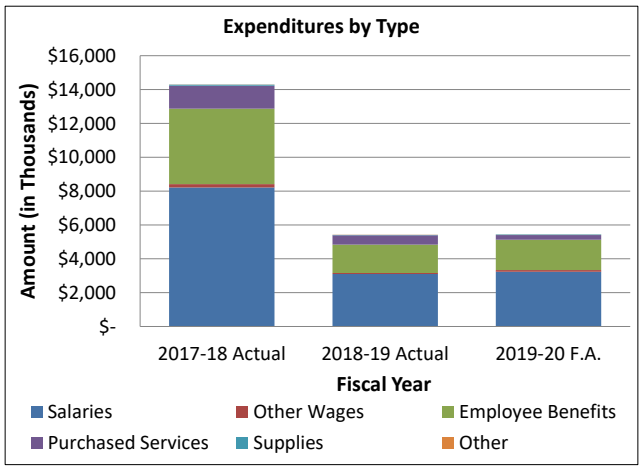
Structure

Departments reporting to the Office of Human Resources include: Human Resource Office, Benefits, Pension & Compensation Services, Employment Relations, and Talent Management.

Note: FY19 & FY20 changes reflect an organizational reorganization.

Office of Human Resources				
Office Expenditures	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/(Dec)**
Salaries	$8,216,490	$3,102,654	$3,234,815	$132,161
Other Wages	192,725	56,516	96,500	39,984
Employee Benefits	4,461,964	1,679,705	1,794,119	114,414
Purchased Services	1,357,262	548,805	275,785	(273,020)
Supplies	64,318	25,817	34,500	8,683
Other	7,754	7,767	3,100	(4,667)
Total Expenditures	**$14,300,513**	**$5,421,264**	**$5,438,819**	**$17,555**

Full Time Equivalents (FTE)				
Fund Type	**2017-18 Actual**	**2018-19 Actual**	**2019-20 F.A.**	**Inc/ (Dec)**
General Fund	131.00	45.00	47.00	2.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**131.00**	**45.00**	**47.00**	**2.00**



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.

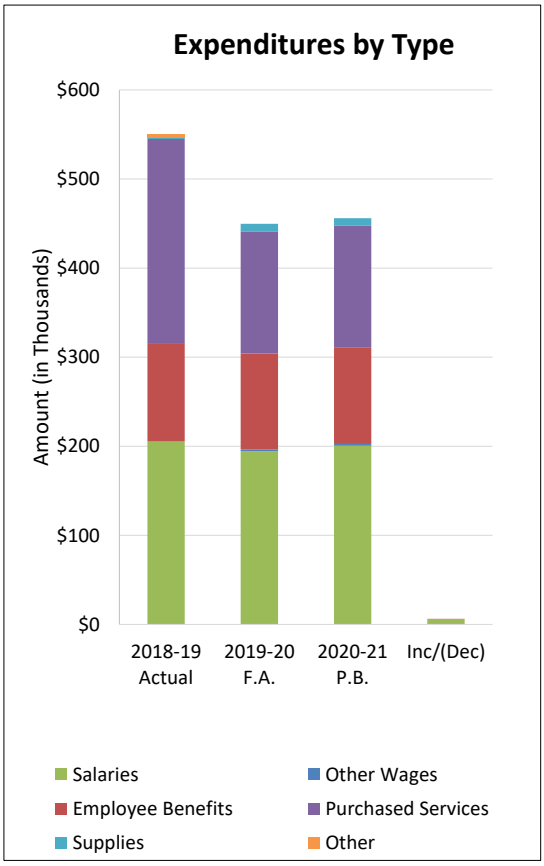
Vision

That MPS is the employer of choice in Milwaukee.

Human Resources Office

Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	$205,363	$194,521	$200,567	$6,046
Other Wages	0	2,000	2,000	0
Employee Benefits	110,485	107,694	107,968	274
Purchased Services	229,085	137,000	137,000	0
Supplies	1,486	8,500	8,500	0
Other	4,402	0	0	0
Total Expenditures	**$550,821**	**$449,715**	**$456,035**	**$6,320**

Staff Full Time Equivalents (FTE)				
Fund Type	**2018-19 Actual**	**2019-20 F.A.**	**2020-21 P.B.**	**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

- Initiatives are reflected in all reporting departments of the office

Organization

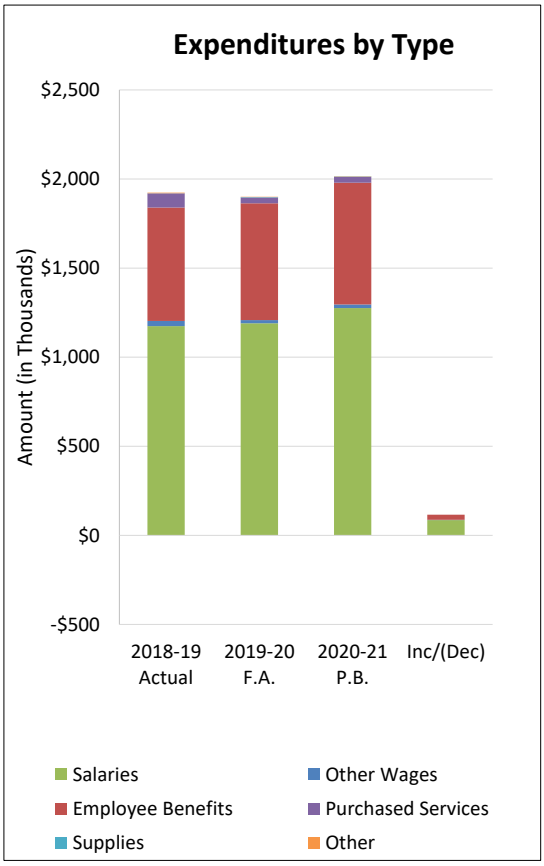
This department is in the Office of Human Resources.

Projects include: Board-760

Benefits, Pension & Compensation Services

Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	$1,174,327	$1,190,374	$1,275,963	$85,589
Other Wages	29,224	18,000	20,000	2,000
Employee Benefits	636,171	655,025	683,088	28,063
Purchased Services	79,833	33,001	33,000	(1)
Supplies	573	2,000	2,000	0
Other	3,310	2,000	2,000	0
Total Expenditures	**$1,923,438**	**$1,900,400**	**$2,016,051**	**$115,651**

Staff Full Time Equivalents (FTE)				
Fund Type	**2018-19 Actual**	**2019-20 F.A.**	**2020-21 P.B.**	**Inc/(Dec)**
General Fund	18.00	18.00	19.00	1.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**18.00**	**18.00**	**19.00**	**1.00**



Major Initiatives

● Implement employee benefit self-service for over 10,000 active employees and any new hires in new HRMS
● Transition over 9,500 eligible employees to potentially a new vendor for the following benefit plans as of January 1, 2020:
- Medical and Prescription Drug Insurance
- Dental Insurance
- Life, AD&D, Supplemental Life, Short-Term Disability and Long-Term Disability
● Implement potential salary increases for all eligible employees as of July 1, 2019

Organization

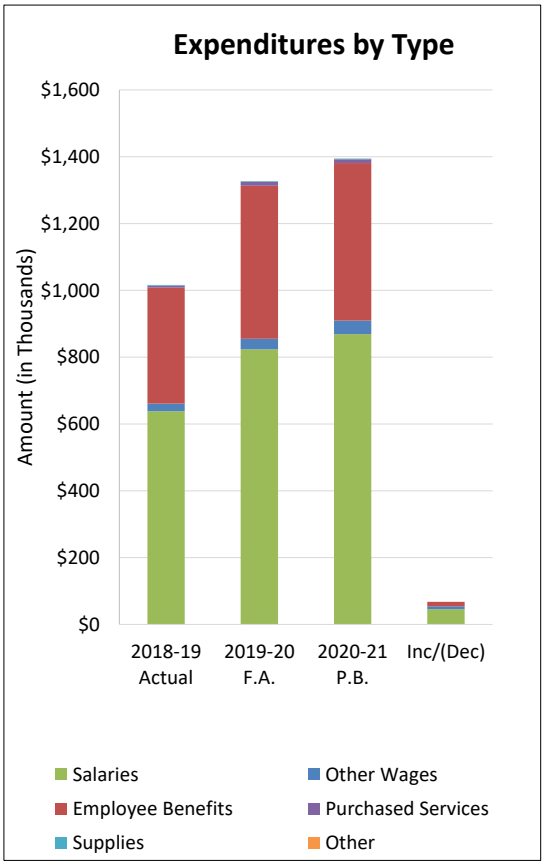
This department is in the Office of Human Resources.

Projects include: Board-769,801

Employment Relations

Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	$638,162	$823,512	$869,060	$45,548
Other Wages	22,889	31,500	40,500	9,000
Employee Benefits	347,058	458,198	471,391	13,193
Purchased Services	6,188	11,356	11,356	0
Supplies	2,059	2,000	2,000	0
Other	0	100	100	0
Total Expenditures	**$1,016,356**	**$1,326,666**	**$1,394,407**	**$67,741**

Staff Full Time Equivalents (FTE)				
Fund Type	**2018-19 Actual**	**2019-20 F.A.**	**2020-21 P.B.**	**Inc/(Dec)**
General Fund	11.00	11.00	11.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**11.00**	**11.00**	**11.00**	**0.00**



Major Initiatives

- Conduct at least three professional development sessions/training each fiscal year for administrators in the district regarding employment/personnel issues
- Create school calendars by the committee and complete final proofs for November AFP committee and full board meetings
- Align the misconduct process across the District
- Revise the Employee Handbook to update information and provide additional guidance
- Conduct a mandatory EEO/FMLA/Job Accommodation training for MPS supervisors
- Expand EEO/Conflict Resolution training options available on MPSLMS

Organization

This department is in the Office of Human Resources.

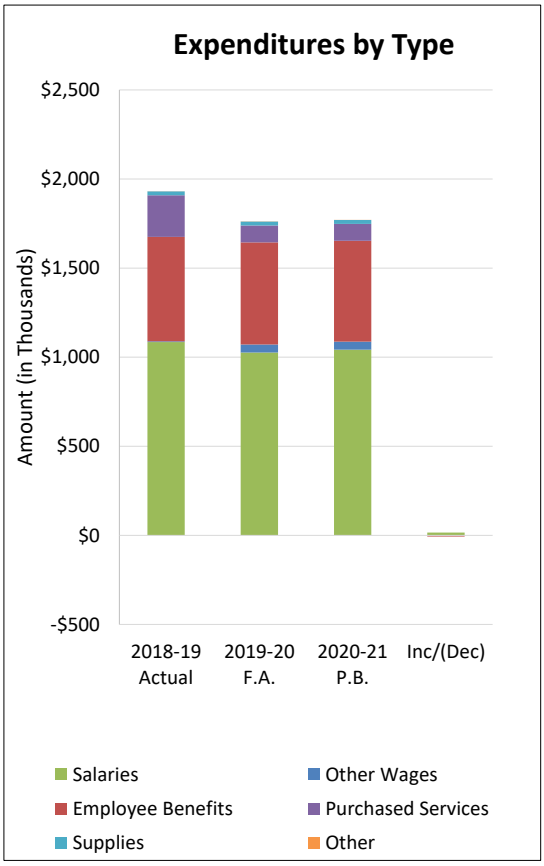
Note: FY19 & FY20 changes reflect an organizational reorganization.

Projects include: Board-765,804

Talent Management

Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	$1,084,802	$1,026,408	$1,042,291	$15,883
Other Wages	4,403	45,000	45,000	0
Employee Benefits	585,991	573,202	566,121	(7,081)
Purchased Services	233,699	94,428	94,428	0
Supplies	21,699	22,000	22,000	0
Other	55	1,000	1,000	0
Total Expenditures	**$1,930,649**	**$1,762,038**	**$1,770,840**	**$8,802**

Staff Full Time Equivalents (FTE)				
Fund Type	**2018-19 Actual**	**2019-20 F.A.**	**2020-21 P.B.**	**Inc/(Dec)**
General Fund	14.00	16.00	16.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	**14.00**	**16.00**	**16.00**	**0.00**



Major Initiatives

- Enhance recruitment strategy by increasing on-line hiring presence using social media, incorporating the new license and certification process in the hiring matrix
- Fully implement Act 59 license updates to address PI-34 WI licensure changes
- Implement recruitment strategies to fill classified vacancies, focusing on school nutrition to include ResCare workforce services, the cathedral center and the job center
- Expand staffing efforts in Puerto Rico, Italy, Spain and Mexico to recruit for bilingual teachers and other classifications
- Decrease the number of the teacher vacancies for the 2019-2020 school year

Organization

This department is in the Office of Human Resources.

Projects include: Board-762

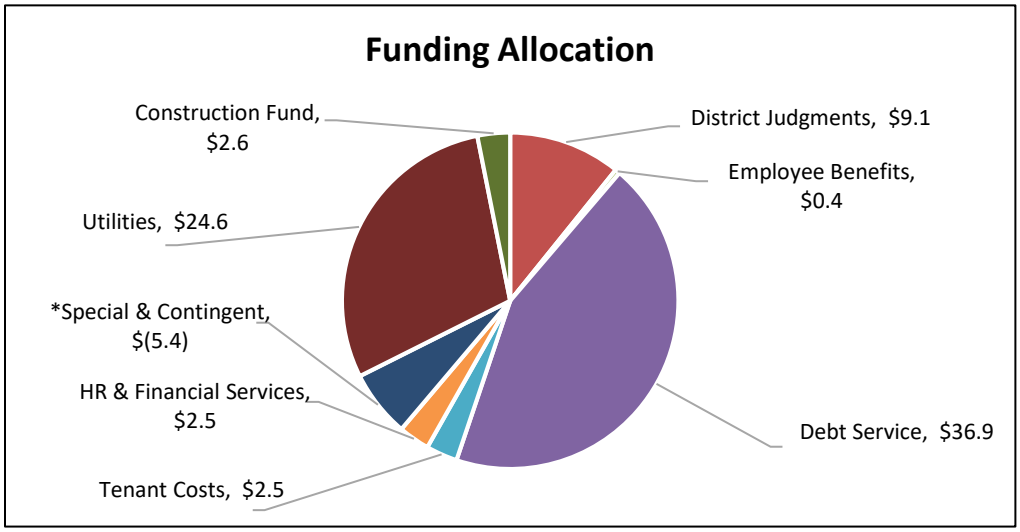
Other Accounts

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),
- 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.

Chart 3.62 shows the Other Accounts costs by category.

Chart 3.62 Other Accounts Costs by Category



*See snapshot for an explanation of negative amounts.

MILWAUKEE PUBLIC SCHOOLS
2019-20 AMENDED ADOPTED BUDGET - OTHER ACCOUNTS
FISCAL YEAR ENDING JUNE 30, 2020

Other Accounts	2017-18 Actual	2018-19 Actuals	2019-20 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	262,363	1,640,259	1,569,000	(71,259)
Vehicle Replacement	157,803	142,131	-	(142,131)
Environment Code Compliance	1,461,599	204,523	-	(204,523)
Security Projects	268,485	609,312	-	(609,312)
Energy Conservation	19,468,541	12,361,160	-	(12,361,160)
Major Maintenance	14,985,406	5,932,531	1,068,203	(4,864,328)
Major Remodeling	1,205,702	651,162	-	(651,162)
OSHA / State Mandates	323,106	382,663	-	(382,663)
Qualified Zone Academy Bonds (QZAB)	659,758	566,401	-	(566,401)
Total Construction Fund	$38,792,763	$22,490,142	$2,637,203	($19,852,939)
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	$34,006,467	$37,227,552	$36,937,782	($289,770)
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	10,459,676	8,706,672	8,937,399	230,727
Insurance Judgments - Extension Fund	55,229	77,038	145,000	67,962
Total District Insurance and Judgments	$10,514,905	$8,783,710	$9,082,399	$298,689
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	(7,275,884)	1,454,878	392,000	(1,062,878)
EMB Clearing Account - Nutrition Fund	-	-	-	-
EMB Clearing Account - Extension Fund	(2,041,401)	207,505	-	(207,505)
Total Employee Benefits	($9,317,285)	$1,662,383	$392,000	($1,270,383)
HR & Financial Services and District Tech. Licenses - *The district is in the process of acquiring and implementing a new Enterprise Resource Planning (ERP) system for General Ledger and HR management. District technology licenses were moved to the Technology Department in FY20.*				
Total ERP for HR & Financial Services and District Tech.	$4,521,873	$6,206,221	$2,518,577	($3,687,644)
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	$277,941	$189,937	$0	($189,937)
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	$2,514,644	$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.*				
Insurance Judgments - Operations Fund	1,677,648	(396,176)	(5,396,446)	(5,000,270)
Insurance Judgments - Extension Fund	-	-	-	-
Total Special and Contingent Funds	$1,677,648	($396,176)	($5,396,446)	($5,000,270)
Tenant Costs *- The Tenant Costs account funds lease expenditures for Boys and Girls Club, Childrens' Outing Association, Holy Redeemer Church, Bay View United Methodist Church and Rockhill Missionary Baptist Church. This account also funds expenses related to MPS leased sites including: 65th Street, Walker, North 76th Street, NW Secondary and 35th Street School.*				
Total Tenant Costs	$1,679,158	$1,916,916	$2,541,400	$624,484
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	22,022,173	22,048,167	24,167,611	2,119,444
Utilities - Extension Fund	425,726	410,464	445,406	34,942
Total Utilities	$22,447,899	$22,458,631	$24,613,017	$2,154,386
Total Other Accounts	**$107,116,013**	**$100,539,316**	**$73,325,932**	**($27,213,384)**



Line Items

MILWAUKEE PUBLIC SCHOOLS

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

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 of the expenditures for 2018-19 with reference data from current and prior years.

Project	Page
Table of Contents	3C-ii
Guide to the Line Item Budget	3C-xi
IFAS Common Functions	3C-xii
IFAS Common Objects	3C-xiii
School Operations Fund	3C-1
School Accounts	
603 - High Schools	3C-2
604 - Multi-Level Schools	3C-7
606 - Middle Schools	3C-11
609 - Elementary Schools	3C-14
610 - Non-Instr Charter Schools	3C-19
611 - Charter Schools	3C-20
612 - K-8 Schools	3C-23
613 - Supplemental School Support	3C-29
616 - Common School Fund	3C-31
619 - Textbooks/Instructional Res	3C-32
620 - School Spc Funds	3C-33
622 - Intervention Resources	3C-35
624 - CTE/AP	3C-36
625 - Central School Counselors	3C-37
626 - School Leaves FMLA Etc	3C-38
627 - School Level Art, Music, PE	3C-39
629 - School Nurses	3C-41
630 - School Special Education	3C-42
631 - World Languages	3C-46
641 - Home & Hosp Instr	3C-47
643 - Pregnant & Parenting Yth	3C-49
650 - Sch/Work Trans	3C-50
652 - School Office Staff	3C-51
653 - Credit Recovery	3C-53
654 - Advanced Studies	3C-54
662 - ADA Compliance	3C-57
663 - Sp Ed-Allied Health	3C-58

Project		Page
666 -	Non-MPS EEN Svcs	3C-60
667 -	Spec Ed-Optional Srv	3C-61
670 -	Equity Access Inclusion	3C-62
671 -	MPS Drive	3C-63
672 -	College Access Centers	3C-64
675 -	Assessment	3C-65
680 -	School Imp Perform	3C-67
693 -	Agency Prg Non-MPS	3C-68
694 -	Milw Co Collab	3C-69
695 -	Alt Schools	3C-70
703 -	Intrsch Athletics	3C-74
704 -	Adaptive Athletics	3C-76
705 -	Intrsch Academics	3C-77
706 -	Community Learning Centers	3C-78
710 -	School Safety	3C-79
718 -	Comm & School Per	3C-81
721 -	SS-Regular Prg	3C-82
727 -	SS-Special Education	3C-84
743 -	Advanced Academics Studies	3C-87
768 -	Newcomers Center	3C-104
798 -	Grant Transitional	3C-126
822 -	School Office Sprt	3C-144
859 -	Educational Maintenance	3C-170
864 -	Tech Licenses & Equip	3C-171
866 -	Building Operations-Sites	3C-172
960 -	Regional Development Plan	3C-178

Academics

642 -	Positive Behav Intrvn Supp	3C-48
660 -	Social Work Par/Comm Serv	3C-55
661 -	Spec Ed-Compl & Mgmt Svcs	3C-56
677 -	Instrumental Music	3C-66
741 -	Literacy Education	3C-85
742 -	Math & Science Ed	3C-86
744 -	Fine Arts & Phy Ed	3C-88
745 -	Chief Academic Office	3C-89
746 -	Social Studies Education	3C-90
770 -	Career & College Readiness	3C-106
771 -	Career & Technical Eductn	3C-107
772 -	Organizational Development	3C-108
774 -	MPS-U	3C-109
784 -	Core Curriculum	3C-118
785 -	Specialized Services Off	3C-119
787 -	Early Childhood Educ	3C-121
788 -	Bilng/Multicrtl Ed	3C-122
789 -	Mentor Teacher Prg	3C-123

Project	Page
Accountability & Efficiency	
848 - OFC Acctability & Efficiency	3C-161
Board Governance	
749 - Office of BD Govrn	3C-92
Board of School Directors	
751 - BD of School Dir	3C-94
Communications & Student Performance	
747 - Operational Planning	3C-91
752 - Student Pert & Improv	3C-95
753 - Strategic Partnerships & Customer Service	3C-96
755 - Communications & Marketing	3C-97
777 - Chief of Staff	3C-111
813 - Customer Service	3C-135
Finance	
793 - Grants Dev & Plan Svcs	3C-124
805 - Insurance & Risk Services	3C-129
820 - Financial Services	3C-141
821 - Payroll Services	3C-143
823 - Budget Services	3C-145
842 - Office of Operations Serv	3C-155
843 - Bank & Armrd Car Serv Fees	3C-156
844 - Procurement & Risk Mgmt	3C-157
Human Resources	
760 - Chief of Human Resources	3C-99
762 - Talent Management	3C-100
765 - Employee Rights Admin	3C-103
769 - Pension & Data Svcs	3C-105
801 - Benefits, Pension & Compen	3C-127
804 - Employment Relations	3C-128
809 - Tech Income From Sch	3C-132
810 - Dir Technology	3C-133
811 - Applications Devel	3C-134
814 - Technical Serv	3C-136
827 - School Tech Support	3C-147
School Administration	
701 - TABS Prg	3C-73
776 - School Transformation	3C-110
778 - School Administration	3C-112
780 - Office of Innovation	3C-113

Project		Page
781 -	Student Services	3C-115
782 -	Sch Safety Office	3C-117
786 -	School Information Svcs	3C-120
794 -	Contracted School Services	3C-125
815 -	Duplicating Serv	3C-138
816 -	Mailroom	3C-139
825 -	School Business Services	3C-146
835 -	Building Ops Office	3C-148
836 -	Building Operations	3C-149
837 -	Grounds Equipment Mntnc	3C-151
838 -	Envir Services/Safety	3C-152
847 -	Flood July 2010	3C-160
849 -	Transp Office	3C-163
853 -	Facil Acctg & Info Syst	3C-165
855 -	Design & Construction	3C-166
856 -	Facil & Maint Office	3C-167
857 -	Maintenance & Repair	3C-168
Superintendent		
756 -	Superintendent	3C-98
817 -	MPS Foundtn Supp	3C-140
Other Accounts		
763 -	Management Intern Program	3C-102
806 -	Microsoft Settlement	3C-130
808 -	ERP for HR & FIN SYS	3C-131
839 -	Utilities	3C-153
845 -	WRHS &Deliv Svcs	3C-158
846 -	Tenant Costs	3C-159
850 -	Transp Oper	3C-164
870 -	Benefits Clearing Acct	3C-173
871 -	Distr Ins & Jdgmt	3C-175
876 -	Spc & Cntg Funds	3C-176
Internal Income		
840 -	FMS Internal Income	3C-154
877 -	Oth Accts-Inc From Sch	3C-177
Debt Services		3C-179
Other Accounts		
872 -	Debt Service	3C-180
Nutrition Fund		3C-181
Operations		
828 -	School Nutr Office	3C-182

Project		Page
829 -	School Dinner	3C-184
830 -	School Lunch	3C-185
831 -	School Breakfast	3C-187
832 -	SS-School Lunch	3C-188
833 -	School Snack	3C-189
841 -	Nutrition Non-Program	3C-190
880 -	Nutrition EMP Benefits	3C-191

Construction Fund 3C-192

Operations

909 -	Vehicle Replacement	3C-193
961 -	Cons Regional Development Plan	3C-193
970 -	Environ Code Compliance	3C-193
971 -	Security Projects	3C-193
972 -	Energy Conserv Proj	3C-193
974 -	Major Maintenance	3C-193
975 -	Major Remodeling	3C-196
976 -	OSHA/ST Mandates	3C-196
875 -	QZAB	3C-197
972 -	Energy Conserv Proj	3C-197
976 -	OSHA/ST Mandates	3C-199
974 -	Major Maintenance	3C-200
975 -	Major Remodeling	3C-200

Extension Fund 3C-201

School Account

679 -	Music Festival	3C-202
928 -	Summer Session-Rec	3C-207

Academics

927 -	K3 Programming	3C-206
935 -	Wknd Music Ed-Rec	3C-211

Communications & Student Performance

955 -	Community Partnerships	3C-226
956 -	Adult Education	3C-227

Finance

922 -	Rec Facility Improvements	3C-203
925 -	MPS Cares	3C-204
931 -	Drivers Ed-Rec	3C-208
932 -	Facilities-Rec	3C-209
934 -	Utilities-Rec	3C-210
937 -	Reading Enrichment	3C-212
939 -	Earn to Learn	3C-213

Project		Page
943 -	Ext-Plygrnds & Rec Ctr	3C-214
945 -	Wraparound Program	3C-220
946 -	Extension District Ins	3C-221
947 -	Ext Employee Benefits	3C-222
948 -	Ext Special/Contingnt	3C-223
949 -	Ptnrshp for Art/Humanities	3C-224
950 -	Athletic Events	3C-225

Categorical Programs 3C-228

School Accounts

080 -	SIX-TITLE I SIG II	3C-229
086 -	3DX-DPI-SIG Cohort IV	3C-231
094 -	Title I Prev-Intrv At Risk	3C-233
107 -	Youth Intervention	3C-236
122 -	Title I Chapter 220	3C-243
125 -	Title I Extended Learning	3C-244
130 -	Title I Focus Schools	3C-245
132 -	Title I-Targeted Asst Schs	3C-247
135 -	Title I Priority	3C-248
141 -	T1 Charter Parent Invlv	3C-249
142 -	Title I Mps Non Inst Chart	3C-250
143 -	Title I Schoolwide Prj	3C-251
144 -	T1 Sch Parent Involv	3C-253
145 -	Title I Supplement-Schools	3C-254
150 -	Title I Reg Sy Non-Pub	3C-255
195 -	DPI-T- iii Bld Biliter Curr	3C-256
207 -	21st Cent Comm Lrng Cntr	3C-377
216 -	DPI 21st Century Lrng Cntrs	3C-378
221 -	DPI 21st Century Lrng Cntrs	3C-379
222 -	21st Century Lrng Cntr	3C-380
223 -	DPI 21st Century Lrng Cntrs	3C-381
224 -	DPI 21st Century Lrng Cntrs	3C-382
231 -	21st Cent Comm Lrng Cntr	3C-383
240 -	21st Cent Comm Lrng Cntr	3C-384
250 -	DPI-21st CLC	3C-385
287 -	AGR	3C-276
335 -	Bradley Tech Fnd-Welding	3C-288
384 -	Milw Partnership Schl Fdtn	3C-303
387 -	MMSD Transporation	3C-388
389 -	Girls in Technology	3C-307
394 -	Music Education	3C-311
397 -	MPS Education Support	3C-312
401 -	C Perkins-Stw Intg Std	3C-313
402 -	Washington HS Prom	3C-315
403 -	Baseball Tomorrow	3C-316

Project		Page
406 -	Engineering Makers	3C-317
421 -	Kohl Fellow	3C-322
430 -	Women's Fund-CIENTIFICA	3C-323
433 -	Grt Mil Fd-Expanding Horiz	3C-325
439 -	MPS FDTN Unsil	3C-328
442 -	NML-Carver 5 N 1 AP/ICCC	3C-330
480 -	Prime Grant-SME Foundation	3C-341
483 -	CLC Systems	3C-395
484 -	Safe Place Program	3C-396
486 -	Nature Classroom	3C-344
490 -	Plygrnd Hngr Tsk Frc/Kohls	3C-397
512 -	CLC-Child Care-W2 Fds	3C-401
524 -	DHS Head Start II	3C-353
526 -	Head Start II	3C-355
527 -	Head Start Supplement	3C-357

Academics

082 -	SIG-CAR	3C-230
108 -	Title I - Sch Turnaround	3C-237
110 -	Title I Coordin. Instr	3C-238
111 -	Title I High Needs Schools	3C-239
116 -	Homeless Education	3C-241
117 -	Title I Health Services	3C-242
125 -	T1 Extended Learning	3C-244
196 -	Title II Qlty Tch/Prin	3C-257
204 -	Title III-Bil/ESL	3C-259
206 -	Gifted/Talented Stdnts Prg	3C-260
210 -	DPI Title IV Public	3C-261
211 -	Title IV Private	3C-262
214 -	HIV/STD-Pregnancy Prevent	3C-263
215 -	CEIS Coord Early Interven	3C-264
217 -	AODA Program Grants	3C-265
251 -	Powering Up Stem Adv	3C-266
257 -	Trg-Peer Review & Mentoring	3C-267
259 -	DPI Educator EFF Grant	3C-268
262 -	DPI-CTE Incentive Grant	3C-269
264 -	Inspire-Pregnant/Parenting	3C-270
265 -	Refuge School Impact Proj	3C-271
272 -	Transition Readiness	3C-272
274 -	DPI Mental Health Services	3C-273
275 -	DPI Viselern Oer Innovation	3C-274
276 -	DPI Green Tree Charter Sch	3C-275
291 -	DPI-AODA Student Minigrant	3C-278
300 -	HKP M Cubed Xform Future	3C-279
303 -	GMC Southwest Airlines	3C-280
304 -	NML Attendance Insntive377	3C-281

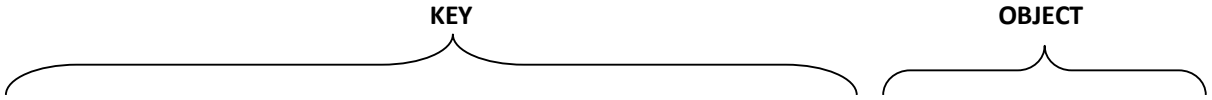
Project		Page
305 -	NAF Stem Academics	3C-282
310 -	IDEA-Flow Through	3C-368
318 -	DPI-Udl Univ Design Learn	3C-371
320 -	MMSD Green INFRA Partner	3C-283
323 -	Fast Program Level	3C-284
330 -	GMF-School Age Parent Fund	3C-285
332 -	NEA FDN-Stem Aquaponics	3C-286
334 -	State Farm-Student Achieve	3C-287
337 -	DPI Aware-Sea	3C-289
343 -	Harley Davidson PLTW	3C-290
345 -	Transformative Reading Ins	3C-291
350 -	ACH Assessment Review	3C-292
351 -	FFLM Green Infrastructure	3C-293
352 -	FACE French Intern	3C-294
356 -	SSCHC Lincoln Square Proj	3C-295
357 -	GI Curriculum Writing	3C-296
361 -	First STEM Lego Leagues	3C-297
362 -	Black Latino Academics	3C-298
363 -	MPS Smart Space Online ACA	3C-299
365 -	SPLC Teaching Tolerance	3C-300
369 -	MWC Our CommKeep H2O Clea	3C-301
381 -	UWGMW My Vry Own Lrb	3C-302
382 -	EC Umbrella/Itin HS Dc	3C-372
383 -	Preschool Plan	3C-373
385 -	WEDC-FAB LAB	3C-305
386 -	MCG Volleyball Golda Meir	3C-306
389 -	NML Girls In Technolgy	3C-307
391 -	WDOJ School Safety Grant	3C-308
392 -	DPI JA VITS	3C-309
393 -	MPS Art Teacher Support	3C-310
408 -	Gather And Feast Workshops	3C-318
410 -	FDN Turnaround Arts	3C-319
412 -	AP Expansion	3C-320
418 -	Rockwell Enginrng Is Elem	3C-321
423 -	Safe Routes to School	3C-391
431 -	Social Emotional Fund	3C-324
438 -	GE Foundation Dev Futures	3C-326
441 -	Vision 20/20-Milw Fdn	3C-329
449 -	United Way Human Grwth/Dev	3C-331
452 -	Rockwell-PLW	3C-332
454 -	MCW-Healthier WI Prtnr Prg	3C-333
455 -	PPG-Build (STEM)	3C-334
456 -	GMF Milw Scc Trnsf Reandin	3C-335
457 -	FAFSA Completion	3C-336
462 -	HUD choice Neighborh Impl	3C-337
465 -	VER-ICS Intro Computer SC	3C-338

Project		Page
470 -	PLTW Golda Meir	3C-339
471 -	United Way Univ Driver Ed	3C-393
472 -	NCAN FAFSA	3C-340
482 -	CESA-Can #444 Early Child	3C-342
485 -	Mosher Fmly Fdn-Pltw Coach	3C-343
487 -	Turnaround Arts	3C-345
488 -	NML A Time to Read	3C-346
493 -	ECU MPS Drive	3C-398
501 -	USDE See Us	3C-347
502 -	UWMAD Scaling Support	3C-348
515 -	USDA Farm to School Impl	3C-349
516 -	Aiming For Qual Arts	3C-350
520 -	First Nations Studies	3C-351
522 -	DWD Enhance SE Teach Train	3C-352
525 -	USDE NYCP Nativ Youth Com	3C-354
534 -	WDOJ Sch Safety Grnt Rd II	3C-358
540 -	USDE UWM Seeds Access	3C-359
542 -	USED-Gear Up	3C-360
550 -	Educ/Homeless Children	3C-361
555 -	USDE-Safe N Drug Free Sch	3C-362
556 -	Resilient Kids/Prj Prevent	3C-363
560 -	CMIL CDBG Blma Mentoring	3C-364
578 -	USDE-Dream Dsgn, Res, Exh, An	3C-365
579 -	Yth Apprenticshp Grnt	3C-366
584 -	Fresh Fruit/Vegetables	3C-375
585 -	Fresh Fruit/Vegetables#2	3C-376
594 -	MU Prime the Pump	3C-367
Finance		
105 -	Title I Coord Of Adm	3C-234
297 -	DPI 21st Century Lrng Ctrs	3C-386
341 -	GB Packer-Athletic Trainer	3C-387
400 -	Kadish Weaving Ctr-Gr Mil	3C-389
409 -	Healthy Out School Time	3C-390
448 -	Bader-Trav Adventures Yr2	3C-392
479 -	34 Ways to Assist-D Harris	3C-394
496 -	FRAC Breakfast Grant	3C-374
498 -	MPS C.A.R.E.S	3C-399
499 -	CIMIL - Univ Driver Ed	3C-400
School Administration		
106 -	Black Latino Male Achieve	3C-235
115 -	Title I Central Parnt Invl	3C-240
462 -	HUD-Choice Neighborh Impl	3C-337

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 only used for school information, E.g.: first grade, ninth grade, etc. When a position or other budget item is a school-wide cost category, a grade span code is used (H for high school is an example). The grade level is shown as "0" when the expenditure is associated with a central or school-wide activity.

Cost Category – One character: Defines four cost areas, including instruction, instructional support, administration, and building operations.

Project – Three characters: The grouping that is used to fund the expenditure, e.g.: High Schools (BDH), Textbooks (INV), 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 – Two characters: The school or department code. The line item budget uses XX in place of location codes to present a budget that is summarized at the project level.

OBJECT

Object – Four characters: Describes the actual service. For example, ESUP indicates the budget is an expenditure budget for supplies.

Job Code – Four characters: Describes the actual service. For positions, the four character descriptor identifies the employee workgroup and a four-digit numeric job code suffix follows. Each job type in MPS (bookkeeper, assistant principal, etc.,) has a separate and unique job code.

The following is an example of what a "High School Art Teacher" code would look like:

ART	**H**	**I**	**BDH**	**XX**	**ESTC**	**5105**
Function	Grade Level	Cost Category	Project	Location Code	Object	Job Code

IFAS
COMMON FUNCTIONS

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

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

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-H-A-BDH-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	1.00	1.00	83,710	84,700	82,350	40,056	
OSC-H-S-BDH-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	2.00	2.00	125,900	119,050	60,000	60,502	
SAM-H-A-BDH-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	2.00	54,280	26,730	27,300	80,157	17,483
SAM-H-A-BDH-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	0.00		35,040	34,690	33,190	43,798
SAM-H-A-BDH-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00					53,559
SAM-H-A-BDH-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	0.00	0.00				39,675	51,886
GEN-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - GEN SCH	0.00	0.00				33,260	
GEN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00			30,285	35,751	
TCC-H-I-BDH-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00					70,767
TCC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	1.60	1.00	60,150	96,288	96,912	27,806	
ART-H-I-BDH-XX-ESTC5105	TEACHER - ART	0.00	0.00			72,684		875,365
ART-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00					28,333
ART-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ART	14.00	13.00	781,950	842,520	860,094	927,190	267,948
ART-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00					25,995
ENG-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - ENGLISH	0.00	0.00				41,518	
ENG-H-I-BDH-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					3,841,207
ENG-H-I-BDH-XX-ESTC5204	INTERN TEACHER-TFA - ENGLISH	0.00	0.00					59,034
ENG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	90.70	91.28	5,490,492	5,458,326	5,469,471	5,249,620	1,445,310
ENG-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				37,130	
ENG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00					122,751
RDG-H-I-BDH-XX-ESTC5105	TEACHER - READING	0.00	0.00					295,963
RDG-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - READING	0.00	0.00					63,277
RDG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - READING	3.00	2.00	120,300	180,540	272,565	345,259	
RDG-H-I-BDH-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - READING	0.00	0.00				9,696	
FLG-H-I-BDH-XX-ESTC5104	PERMIT TEACHER PMAC - WORLD LANG	0.00	0.00					28,719
FLG-H-I-BDH-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00					1,230,975
FLG-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - WORLD LANG	0.00	0.00					48,089
FLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	1.00	0.00		60,180		850,461	900,549
FLG-H-I-BDH-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - WORLD LANG	0.00	0.00				39,310	
FLG-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - WORLD LANG	0.00	0.00				116,435	15,572
FLG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - WORLD LANG	0.00	0.00					24,279
MTH-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - MATH	0.00	0.00				11,463	
MTH-H-I-BDH-XX-ESTC5105	TEACHER - MATH	0.00	0.00				51,597	3,474,862
MTH-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - MATH	0.00	0.00					38,176
MTH-H-I-BDH-XX-ESTC5204	INTERN TEACHER-TFA - MATH	0.00	0.00					52,764
MTH-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00					41,310
MTH-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - MATH	0.00	0.00				41,476	15,572
MTH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MATH	75.00	74.65	4,490,198	4,513,500	4,597,255	4,310,107	1,270,153
MTH-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				58,149	17,054
MTH-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00					91,243
MUS-H-I-BDH-XX-ESTC5105	TEACHER - MUSIC	0.00	0.00					635,416
MUS-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00					47,581
MUS-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - MUSIC	0.00	0.00					35,822
MUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	5.60	6.60	396,990	337,008	593,586	649,247	192,556
MUS-H-I-BDH-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MUSIC	0.00	0.00				19,634	
SCN-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SCIENCE	0.00	0.00				82,488	
SCN-H-I-BDH-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00				29,623	3,165,426
SCN-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - SCIENCE	0.00	0.00					85,140
SCN-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - SCIENCE	0.00	0.00				1,220	76,481
SCN-H-I-BDH-XX-ESTC5204	INTERN TEACHER-TFA - SCIENCE	0.00	0.00					62,744
SCN-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - SCIENCE	0.00	0.00					29,645
SCN-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - SCIENCE	0.00	0.00				63,285	
SCN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	82.70	83.60	5,028,540	4,976,886	5,209,020	4,069,019	1,318,120
SCN-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - SCIENCE	0.00	0.00				208,830	53,999
SCN-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00					102,592
SCN-H-I-BDH-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - SCIENCE	0.00	0.00				57,317	
SSC-H-I-BDH-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00					4,363,627
SSC-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - SOCIAL SC	0.00	0.00					63,841

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SSC-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - SOCIAL SC	0.00	0.00					2,808
SSC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	94.60	92.60	5,569,890	5,693,028	5,875,290	5,426,402	1,399,635
SSC-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - SOCIAL SC	0.00	0.00				44,559	
SSC-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00					77,694
SSC-H-I-BDH-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - SOCIAL SC	0.00	0.00				57,317	
BLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	5.00	5.00	300,750	300,900	302,850	284,855	401,483
ESL-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - ESL	0.00	0.00				34,773	
ESL-H-I-BDH-XX-ESTC5105	TEACHER - ESL	0.00	0.00				13,122	676,997
ESL-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00					7,742
ESL-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ESL	18.00	17.50	1,052,625	1,083,240	999,405	863,062	211,514
ESL-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - ESL	0.00	0.00				29,344	
SPC-H-S-BDH-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00					715,557
SPC-H-S-BDH-XX-ESTC5106	PERMIT TEACHER - SPECIALTY	0.00	0.00					39,700
SPC-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	16.00	15.50	932,325	962,880	908,550	763,405	
SPC-H-S-BDH-XX-ESTC6209	PERMIT TEACHER-ES - SPECIALTY	0.00	0.00				121,177	
AGP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - PDG/AGENCY	0.00	0.00				38,310	
AGU-H-I-BDH-XX-ESTC5105	TEACHER - URBAN AGRICLUTUR	0.00	0.00					99,336
AGU-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - URBAN AGRICLUTUR	0.00	0.00					29,353
AGU-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - URBAN AGRICLUTUR	0.00	0.00					41,311
AGU-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - URBAN AGRICLUTUR	0.00	0.00				2,162	
AGU-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - URBAN AGRICLUTUR	5.00	5.00	300,750	300,900	302,850	232,942	
AGU-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - URBAN AGRICLUTUR	0.00	0.00				23,617	
BUS-H-I-BDH-XX-ESTC5105	TEACHER - BUS ED	0.00	0.00					646,105
BUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BUS ED	6.00	7.00	421,050	361,080	363,420	446,488	218,972
BUS-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - BUS ED	0.00	0.00					46,328
FCE-H-I-BDH-XX-ESTC5105	TEACHER - FAM CONSM	0.00	0.00					59,248
FCE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - FAM CONSM	0.00	0.00			54,513	59,865	
TTC-H-I-BDH-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00					659,836
TTC-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - TRADE/TEC	0.00	0.00					29,157
TTC-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - TRADE/TEC	0.00	0.00				23,887	
TTC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	10.60	11.20	673,680	637,908	841,923	720,739	120,076
GRP-H-I-BDH-XX-ESTC5105	TEACHER - GRPHC ART	0.00	0.00					77,704
GRP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GRPHC ART	1.00	1.00	60,150	60,180	60,570	137,844	
MCH-H-I-BDH-XX-ESTC5105	TEACHER - MACHN SHP	0.00	0.00					63,569
MCH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MACHN SHP	1.00	1.00	60,150	60,180	60,570	63,759	
PBP-H-I-BDH-XX-ESTC5105	TEACHER - PLUMBING	0.00	0.00					54,670
PBP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - PLUMBING	1.00	0.00		60,180	60,570	55,024	
HPE-H-I-BDH-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00				(406)	1,411,454
HPE-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00					25,738
HPE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	23.60	21.40	1,287,210	1,420,248	1,665,675	1,646,241	224,282
HPE-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				41,539	
HPE-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00					604
SCC-H-I-BDH-XX-ESTC5205	INTERN TEACHER CROSS CATEG - CROSS CTG	0.00	0.00					41,311
SCC-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - CROSS CTG	0.00	0.00				22,458	
MCG-H-I-BDH-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00					21,574
ALP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ALTERNATIVE PROG	7.50	6.50	390,975	451,350	363,420	113,415	
GDC-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.00					46,414
DII-H-S-BDH-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00					351,062
DII-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	9.00	8.30	499,245	541,620	396,405	357,877	126,264
SDV-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00				8,218	
SLB-H-S-BDH-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00					130,436
SLB-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.00	0.00			18,171		
SLB-H-S-BDH-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	2.60	2.90	174,435	156,468	181,710	262,029	134,208
SSW-H-S-BDH-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					15,677
GEN-H-I-BDH-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				4,354	48
GEN-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00				212	520,892
GEN-H-S-BDH-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00					93,017
GEN-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	23.93	23.78	624,704	612,608	437,923	480,519	121,267
GEN-H-S-BDH-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	2.62	2.62	55,387	53,657	52,880	53,886	

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GEN-H-I-BDH-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					17,714
BLG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.00	0.00					218,482
BLG-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - BILNG/MTC	5.50	3.50	91,946	140,800	217,175	220,683	
ESL-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - ESL	0.00	0.00				(128)	75,583
ESL-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - ESL	4.50	4.50	118,218	115,200	133,980	69,333	17,840
SPB-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.00	0.00					9,786
SPB-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH SPEC ED AIDE	0.00	0.00				10,467	
PRT-H-S-BDH-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				6,189	
PRT-H-S-BDH-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.00			12,760	5,854	
SNA-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIDS	0.00	0.00					17,362
SPB-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	0.00	0.00					30,315
SPB-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	0.00	0.00				16,013	18,652
SWA-H-S-BDH-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	0.62	0.62	16,008	15,785	15,612	12,793	20,791
SWA-H-S-BDH-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WORK	0.00	0.00					7,290
BLD-0-A-BDH-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	0.00	0.00					1,950
BLD-0-A-BDH-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00				32,813	23,499
CBB-0-0-BDH-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				252,536	2,275,407
Total Position Salaries		516.67	507.05	29,262,008	29,758,980	30,732,434	30,680,054	36,422,748
Position Benefits								
DWC-0-0-BDH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	16,035,581	16,010,332	16,380,386	16,352,468	17,592,187
Total Position Benefits		0.00	0.00	16,035,581	16,010,332	16,380,386	16,352,468	17,592,187
Other Wages								
GEN-H-S-BDH-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00				302	2,428
OGA-H-S-BDH-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	148,500	138,500	129,000	191,589	176,809
SAM-H-A-BDH-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	43,000	43,000	61,000	31,628	33,039
SAM-H-A-BDH-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	12,000	12,500	12,500	9,687	12,168
SAM-H-A-BDH-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	5,500	5,500	7,000	295	
SAM-H-A-BDH-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00	25,500	25,500	25,500	19,084	44,543
BLD-H-B-BDH-XX-EWPE9110	CO-OP STUDENT - BUILDINGS	0.00	0.00				3,250	
GEN-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	984,045	895,111	887,356	1,043,515	1,323,976
SCN-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - SCIENCE	0.00	0.00	36,045				
AGP-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00	30,000	30,000	10,000	19,847	34,011
GED-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00			7,064		
DTS-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00					2
EXC-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	307,150	347,806	207,806	149,495	155,828
EXC-H-S-BDH-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	92,000	87,000	106,008	78,235	80,421
SD8-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	20,000	20,000	10,000	15,832	2,487
SD1-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	47,000	47,000	43,000	15,412	171
SAM-H-A-BDH-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				21,320	13,913
GEN-H-I-BDH-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	50,115	60,115	95,900	56,737	70,039
GEN-H-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	49,500	49,500	106,818	21,564	77,625
GEN-H-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	144,702	105,000	115,000	205,563	392,700
SD1-H-S-BDH-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	19,902	19,902	19,902	192	
GEN-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	54,001	1	18,001	43,392	13,592
GEN-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	66,912	57,000	56,000	67,734	47,282
ART-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ART	0.00	0.00	20,001	30,000	20,000	14,821	30,922
ENG-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ENGLISH	0.00	0.00			20,000		
MUS-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00	81,500	51,500	51,500	26,563	21,208
SPC-H-S-BDH-XX-EWLT9520	L.T.E. CLASSIFIED - SPECIALTY	0.00	0.00				(11)	11
TTC-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - TRADE/TEC	0.00	0.00					11,814
HPE-H-I-BDH-XX-EWPO0000	PART-TIME OTHER - HEALTH/PE	0.00	0.00	20,000				
ALP-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ALTERNATIVE PROG	0.00	0.00			30,285		
OGA-0-A-BDH-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00					2,103
OPR-0-A-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	11,200	11,200	11,200	13,744	19,701
BLD-H-B-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	77,800	72,800	61,200	25,619	17,937
Total Other Wages		0.00	0.00	2,346,373	2,108,935	2,112,040	2,075,420	2,584,742
Other Benefits								

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
DWC-0-0-BDH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	23,326	6,226	20,969	12,714	11,632
DWC-0-0-BDH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,189,638	1,096,760	1,051,209	1,061,019	1,210,973
Total Other Benefits		0.00	0.00	1,212,964	1,102,986	1,072,178	1,073,734	1,222,606
Purchased Services								
GEN-H-S-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	19,500	19,500	24,440	13,300	14,613
GEN-H-I-BDH-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00					2,247
GEN-H-S-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				2,680	5,873
GEN-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	259,110	284,028	227,897	336,328	270,561
GEN-0-S-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	2,501	2,501	2,501	786	227
GEN-0-A-BDH-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				2,418	12,912
GEN-0-S-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	35,000	35,000	35,000	41,663	
GEN-H-I-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1	1	1	11,147	1,077
GEN-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	52,077	52,077	44,878	88,032	41,243
GEN-0-A-BDH-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,000	2,000	2,000	2,114	28,835
GEN-H-I-BDH-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				2,119	3,724
GEN-H-I-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	1,500			13,418	24,408
GN6-0-0-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				1,816	282
GN6-0-0-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00					6,175
GN6-0-0-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	233,102	254,695	166,407	238,733	356,557
GN6-0-A-BDH-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	42,505	42,505	40,505	78,448	98,932
GN6-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	522,145	500,494	318,195	796,683	516,075
GN6-0-0-BDH-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	199,620	196,768	203,768	153,215	1,017,300
GN6-0-0-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				4,000	
TCC-0-A-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH/COMP	0.00	0.00					450
TCC-H-I-BDH-XX-ETEL0000	TELEPHONE - TECH/COMP	0.00	0.00					7,492
SPC-H-S-BDH-XX-ECNS0000	CONSULTANT SERVICES - SPECIALTY	0.00	0.00		11,987	31,987	13,000	3,750
SPC-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00					1,780
SPC-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - SPECIALTY	0.00	0.00					186
GED-0-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00					569
VIS-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - VISUAL IM	0.00	0.00	321	321	321		
MCC-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00					3,776
SPB-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00				25,915	9,964
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					700
SDV-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	5,000	5,000	29,291	8,425
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	10,000	10,000	10,000	3,292	3,602
SD1-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	121,800	121,800	97,200	83,277	100,199
OGA-0-A-BDH-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					174
SAM-H-A-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	3,800	3,800	3,800	774	1,431
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	18,000	18,000	18,000	15,695	14,412
SAM-0-A-BDH-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	5,442	5,442	1,442	15	
SAM-H-A-BDH-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - SCH ADMIN	0.00	0.00					10
SAM-H-A-BDH-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	111,073	116,356	143,499	144,645	137,708
BLD-H-B-BDH-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				7,690	285
BLD-0-A-BDH-XX-EPST0000	POSTAGE - BUILDINGS	0.00	0.00					22
EQM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	190,955	170,955	247,955	143,392	185,119
EQM-H-A-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	209,093	206,593	168,833	161,505	203,719
MBM-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - MIN MODIF	0.00	0.00				6,365	
FLD-0-I-BDH-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					133
FLD-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	8,146	8,146	10,146	28,045	21,035
CBB-0-A-BDH-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				4,756	5,800
Total Purchased Services		0.00	0.00	2,056,691	2,074,969	1,810,775	2,454,568	3,111,795
Supplies/Supply Backorders								
GEN-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,157,266	1,086,128	1,238,991	1,075,656	1,281,885
GN6-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				22,808	1,000

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
TCC-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				10,008	6,854
ART-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				435	1,446
MUS-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00				177	275
SCN-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00				92	1,042
HPE-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00					1,558
DTS-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0.00	0.00	6,179	6,179	8,134		
SDV-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					1,265
SD1-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	768	1,000	1,000		
SLB-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				536	1,814
SAM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	16,230	9,009	17,000	8,530	3,831
BLD-H-B-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	371,099	357,190	438,099	420,478	400,359
EQM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				1,391	1,102
MBM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MIN MODIF	0.00	0.00				975	
GEN-H-I-BDH-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				8,981	5,325
GEN-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	41,706	28,500	42,570	105,531	87,377
TCC-H-I-BDH-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	158,622	164,696	116,078	191,099	246,079
TCC-H-I-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00				2,051	410
SCN-H-I-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCIENCE	0.00	0.00					8,456
HPE-H-I-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - HEALTH/PE	0.00	0.00					4,921
SLB-H-S-BDH-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				13,608	47,484
SLB-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				21,130	
SAM-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				3,802	10,229
BLD-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				1,462	461
EQM-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	9,498	9,075	15,253	22,544	203,157
GEN-H-I-BDH-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	74,107	53,287	63,287	10,479	31,040
TCC-H-I-BDH-XX-ETXB0000	TEXTBOOKS - TECH/COMP	0.00	0.00	10,000	10,000			
GEN-H-I-BDH-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				2,227	6,013
SLB-H-S-BDH-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	282,500	284,400	283,200	243,351	227,780
GEN-H-I-BDH-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				39,969	4,723
GEN-H-I-BDH-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,041	738
GEN-0-S-BDH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	1,001	1,001	1,501	728	1,298
GEN-H-I-BDH-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	27,448	27,448	2,400	24,373	9,045
Total Supplies/Supply Backorders		0.00	0.00	2,156,424	2,037,913	2,227,514	2,233,474	2,596,979
Capital Expenses								
BLD-0-0-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00					1,545
MBM-H-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00			61,164	99,464	76,224
MBM-0-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	44,337	10,000	5,000	155,857	300,192
GEN-0-A-BDH-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00					270
TCC-0-A-BDH-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00				42,041	56,909
GEN-H-S-BDH-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	5,001	5,001	5,001	13,395	23,339
Total Capital Expenses		0.00	0.00	49,338	15,001	71,165	310,759	458,480
Other Objects								
GEN-0-I-BDH-XX-EGLB0000	GEN LIABILITY INSURANCE - GEN SCH	0.00	0.00					1,500
Total Other Objects		0.00	0.00					1,500
Other Objects								
GEN-H-S-BDH-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	35,000	35,000	35,000	1,828	30,700
GEN-H-I-BDH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN SCH	0.00	0.00					70
GEN-0-0-BDH-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	(93,219)	(93,219)	(91,120)	(66,309)	(62,851)
GN6-0-0-BDH-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00				(12,600)	(19,295)
GN6-0-0-BDH-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	353,775	221,407			
Total Other Objects		0.00	0.00	295,556	163,188	(56,120)	(77,081)	(51,376)
Total BDH-HIGH SCHOOLS		516.67	507.05	53,414,935	53,272,304	54,350,372	55,103,398	63,939,662

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-P-A-BDB-XX-ESPR5006	PRINCIPAL I SM HS/MS/K8 (14A) - SCH ADMIN	0.00	0.00				131,738	112,987
SAM-P-A-BDB-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	0.00		35,040		24,723	43,175
GEN-P-I-BDB-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00				(1,618)	1,879,076
GEN-P-I-BDB-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00					17,722
GEN-P-I-BDB-XX-ESTC5220	INTERN TEACHER MTEC ES - GEN SCH	0.00	0.00				20,377	
GEN-8-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	42.40	42.30	2,544,345	2,551,632	2,822,562	2,467,895	
GEN-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					543,014
TCC-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	1.00	0.00		60,180	60,570	61,225	
TCC-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - TECH/COMP	0.00	0.00					14,769
KG4-J-I-BDB-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.00					143,438
KG4-J-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	3.50	4.50	270,675	210,630	242,280	144,337	
KG4-J-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	0.00	0.00					47,356
KG3-I-I-BDB-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	0.00	0.00					106,582
KG3-I-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	2.00	2.50	150,375	120,360	121,140	121,097	
KG5-K-I-BDB-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00					293,679
KG5-K-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	3.50	3.70	222,555	210,630	363,420	326,819	
KG5-K-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - K5 KNDGRN	0.00	0.00				25,003	
KG5-K-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	0.00	0.00					62,309
ART-M-I-BDB-XX-ESTC5105	TEACHER - ART	0.00	0.00					326,881
ART-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ART	4.90	4.90	294,735	294,882	236,223	323,618	
ART-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00					49,137
ENG-M-I-BDB-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - ENGLISH	0.00	0.00				3,893	
ENG-M-I-BDB-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					756,379
ENG-H-I-BDB-XX-ESTC5106	PERMIT TEACHER - ENGLISH	0.00	0.00					10,659
ENG-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	17.50	16.50	992,475	1,053,150	1,162,944	1,029,875	
ENG-H-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				40,650	
ENG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00					54,393
ENG-H-I-BDB-XX-ESTC7206	PERMIT TEACHER-YR RD - ENGLISH	0.00	0.00					28,565
RDG-M-I-BDB-XX-ESTC5105	TEACHER - READING	0.00	0.00					13,891
FLG-P-I-BDB-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00				2,388	865,134
FLG-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	7.00	8.00	481,200	421,260	333,135	462,685	
FLG-M-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - WORLD LANG	0.00	0.00				24,070	
FLG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - WORLD LANG	0.00	0.00					53,647
MTH-M-I-BDB-XX-ESTC5105	TEACHER - MATH	0.00	0.00					769,601
MTH-H-I-BDB-XX-ESTC5106	PERMIT TEACHER - MATH	0.00	0.00					16,005
MTH-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - MATH	21.50	19.50	1,172,925	1,293,870	1,181,115	956,272	
MTH-H-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				52,180	
MTH-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00					45,608
MTH-H-I-BDB-XX-ESTC7206	PERMIT TEACHER-YR RD - MATH	0.00	0.00					29,186
MUS-P-I-BDB-XX-ESTC5105	TEACHER - MUSIC	0.00	0.00					147,327
MUS-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	3.50	3.70	222,555	210,630	272,565	208,201	
MUS-M-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - MUSIC	0.00	0.00				39,405	
MUS-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00					37,708
SCN-H-I-BDB-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SCIENCE	0.00	0.00				(432)	
SCN-M-I-BDB-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00					858,112
SCN-H-I-BDB-XX-ESTC5209	INTERN TEACHER MTEC - SCIENCE	0.00	0.00					27,937
SCN-H-I-BDB-XX-ESTC5220	INTERN TEACHER MTEC ES - SCIENCE	0.00	0.00				36,902	
SCN-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	15.00	15.50	932,325	902,700	1,090,260	928,632	
SCN-H-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - SCIENCE	0.00	0.00				27,160	
SCN-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00					85,577
SSC-M-I-BDB-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00					896,337
SSC-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	19.50	19.00	1,142,850	1,173,510	1,150,830	1,109,742	
SSC-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00					118,666
SPC-P-S-BDB-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00					195,335
SPC-P-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	3.00	3.00	180,450	180,540	181,710	189,386	
TTC-H-I-BDB-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00					164,028
TTC-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	1.00	1.00	60,150	60,180	121,140	149,539	
STW-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.70	0.70	42,105	42,126	42,399	43,739	

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
HPE-P-I-BDB-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00					341,200
HPE-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	6.30	6.30	378,945	379,134	381,591	242,163	
HPE-P-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				44,261	
HPE-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00					15,897
HPE-P-I-BDB-XX-ESTC7206	PERMIT TEACHER-YR RD - HEALTH/PE	0.00	0.00					15,572
HPE-H-I-BDB-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - HEALTH/PE	0.00	0.00				7,143	
ALP-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ALTERNATIVE PROG	0.00	0.00			60,570		
DII-P-S-BDB-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00					39,562
DII-H-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	4.00	4.00	240,600	240,720	90,855	77,112	
SLB-H-S-BDB-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00					25,265
SLB-H-S-BDB-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.40	0.20	12,030	24,072	18,171	20,526	
AIM-H-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.50	0.50	30,075	30,090	32,985	24,161	
GEN-P-I-BDB-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					325,829
GEN-M-I-BDB-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00					535
GEN-P-I-BDB-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	10.80	7.83	205,695	276,480	327,932	302,476	
GEN-P-I-BDB-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					22,051
CBB-0-0-BDB-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				627,041	746,422
Total Position Salaries		169.00	163.63	9,577,065	9,771,816	10,294,397	10,294,397	10,346,577
Position Benefits								
DWC-0-0-BDB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,248,233	5,257,237	5,486,910	5,486,913	4,997,396
Total Position Benefits		0.00	0.00	5,248,233	5,257,237	5,486,910	5,486,913	4,997,396
Other Wages								
OGA-0-A-BDB-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	12,500	12,500	4,000	8,799	14,773
SAM-0-A-BDB-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	3,000	3,000	3,000	2,917	5,409
BLD-H-B-BDB-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	2,000	29,713	404
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	1,000	954	711
SAM-H-A-BDB-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00					
GEN-P-I-BDB-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	81,411	142,996	84,089	118,586	109,927
EXC-H-S-BDB-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	67,000	72,000	51,000	60,934	61,613
SD1-0-S-BDB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	1,000	1,000		18,607
OGA-H-A-BDB-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00				2,451	
SAM-M-A-BDB-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00					815
GEN-0-I-BDB-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	43,000	30,000	20,000	21,759	22,259
SD1-0-S-BDB-XX-EWTO0000	TEACHER ORIENTATION - STAFF DEV	0.00	0.00	200	200	200		
GEN-H-I-BDB-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	10,000	10,000	5,000	16,261	21,132
GEN-0-I-BDB-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	11,950	11,950	19,000		
SDV-H-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	16,000	16,000	16,000	9,935	6,167
SD1-0-S-BDB-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					7,816
GEN-0-A-BDB-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	25,550	25,550	32,050	54,105	37,872
MUS-M-I-BDB-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00					23,550
SAM-0-A-BDB-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00					359
OGA-H-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	3,001	3,001	6,000		
BLD-H-B-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	4,500	4,500	6,750	8,757	2,978
Total Other Wages		0.00	0.00	281,313	334,898	251,090	335,178	334,398
Other Benefits								
DWC-0-0-BDB-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					3,532
DWC-0-0-BDB-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	154,161	180,178	133,832	178,650	150,139
Total Other Benefits		0.00	0.00	154,161	180,178	133,832	178,650	153,672
Purchased Services								
GEN-0-I-BDB-XX-EBST0000	BUS TICKETS - GEN SCH	0.00	0.00					3,150
GEN-0-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	500	500	500	465	940
GEN-0-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	1	1	1	1,257	
GEN-H-I-BDB-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	79,208	96,951	43,968	92,301	88,124
GEN-H-S-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	3,853	3,853	5,500	685	2,584
GEN-0-I-BDB-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00					740

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GEN-H-I-BDB-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00				5,839	
GEN-H-I-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	18,549	18,549	23,096	16,266	14,238
GEN-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	14,000	14,000	8,000	1,435	(5,660)
GEN-O-I-BDB-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,000	6,000	6,000	1,228	7,189
GEN-P-I-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					329
GN6-0-0-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					351
GN6-0-0-BDB-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	46,241	46,241	56,597	57,596	48,878
GN6-0-0-BDB-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	3,502	3,502	3,502	20,527	15,971
GN6-0-0-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	62,658	61,000	50,582	98,945	107,883
GN6-0-0-BDB-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	9,000	9,000	13,500	3,813	6,200
SSW-H-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	1,200	1,200	1,200	261	146
SD1-H-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					1,510
SD1-0-S-BDB-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					1,262
SD1-0-S-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,000	4,000	4,000	1,895	
SAM-H-A-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00				1,050	540
SAM-0-A-BDB-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00					3,185
SAM-0-A-BDB-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	5,768	5,768	5,768	1,209	1,904
SAM-0-A-BDB-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00				500	429
SAM-H-A-BDB-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	16,787	19,787	21,441	30,232	21,349
SAM-P-A-BDB-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00				2,103	1,865
FSC-0-A-BDB-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00			720		
EQM-P-A-BDB-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	98,000	97,000	70,001	120,482	88,413
EQM-0-A-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	15,000	15,000	28,000	196	3,840
FLD-P-S-BDB-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					(2,395)
FLD-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	20,001	20,001	11,163	9,340	22,677
CBB-0-0-BDB-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				2,821	2,260
Total Purchased Services		0.00	0.00	404,268	422,353	353,539	470,454	437,909
Supplies/Supply Backorders								
GEN-O-S-BDB-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	500	500	500		172
GEN-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	206,546	350,257	318,399	178,411	153,283
TCC-M-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				43	
ART-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00					2,185
SDV-H-S-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				(407)	
SLB-P-S-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00					4,076
SAM-H-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	11,300	16,642	5,642	3,511	12,599
BLD-H-B-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	80,306	97,480	118,829	100,825	109,841
EQM-0-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					41
GEN-M-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					894
TCC-P-I-BDB-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	39,463	74,986	18,121	139,740	66,378
TCC-M-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					429
ART-H-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00					362
SLB-P-S-BDB-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00					4,625
SLB-H-S-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00					3,069
SAM-0-A-BDB-XX-ECPU0000	COMPUTERS - SCH ADMIN	0.00	0.00				333	
SAM-H-A-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00	100	15,910		6,664	36,011
GEN-P-I-BDB-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	8,000	8,000	13,000	5,140	4,268
GEN-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				1,823	2,841
SLB-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	84,720	87,120	86,100	79,249	57,031
GEN-M-I-BDB-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					126
GEN-H-I-BDB-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,174	400
GEN-O-I-BDB-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	200	200	200		
GEN-O-S-BDB-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00			500		
MUS-P-I-BDB-XX-ECLN0000	CLOTHING/LINEN - MUSIC	0.00	0.00					768
SAM-0-A-BDB-XX-ECLN0000	CLOTHING/LINEN - SCH ADMIN	0.00	0.00					999
SAM-0-A-BDB-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00					1,177
SAM-0-A-BDB-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SCH ADMIN	0.00	0.00				25	
Total Supplies/Supply Backorders		0.00	0.00	431,135	651,095	561,291	516,537	461,583

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Capital Expenses								
GN6-0-0-BDB-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00	12,917				
MBM-H-B-BDB-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00		58,000			
GEN-P-I-BDB-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				13,729	
Total Capital Expenses		0.00	0.00	12,917	58,000		13,729	
Other Objects								
GEN-0-I-BDB-XX-EAPY0000	AP/IB/YO REIMB - GEN SCH	0.00	0.00					4,995
GEN-0-I-BDB-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00					45
GN6-0-0-BDB-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	52,304	45,626			
Total Other Objects		0.00	0.00	52,304	45,626			5,040
Total BDB-MULTI-LEVEL SCHS		169.00	163.63	16,161,396	16,721,203	17,081,059	17,295,860	16,736,577

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 606

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-M-A-BDM-XX-ESPR4900	PRINCIPAL - SCH ADMIN	0.00	0.00				8,928	
SAM-M-A-BDM-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADMIN	0.00	0.00				11,558	51,622
SAM-M-A-BDM-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	2.00	2.00	167,420	169,400	82,350	56,847	
SAM-M-A-BDM-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	1.00	27,140	26,730	27,300	18,574	
SAM-M-A-BDM-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00				(123)	42,004
GEN-M-I-BDM-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					1,102
GEN-8-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	7.80	469,170				
ART-M-I-BDM-XX-ESTC5105	TEACHER - ART	0.00	0.00					143,364
ART-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ART	1.50	1.50	90,225	90,270	133,254	140,723	
ENG-M-I-BDM-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					749,970
ENG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	15.95	15.45	929,318	959,871	875,037	794,027	
RDG-M-I-BDM-XX-ESTC5105	TEACHER - READING	0.00	0.00					32,224
RDG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - READING	2.00	2.00	120,300	120,360	121,140	52,784	
DRM-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - DRAMATIC ARTS	0.00	0.00			60,570	31,443	
DRM-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - DRAMATIC ARTS	0.00	0.00				5,671	
FLG-M-I-BDM-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00				3,512	239,762
FLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	3.00	2.50	150,375	180,540	181,710	62,023	
MTH-M-I-BDM-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - MATH	0.00	0.00				30,867	
MTH-M-I-BDM-XX-ESTC5105	TEACHER - MATH	0.00	0.00			36,342	353	986,975
MTH-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MATH	19.70	16.90	1,016,535	1,185,546	1,150,830	1,089,655	
MUS-M-I-BDM-XX-ESTC5105	TEACHER - MUSIC	0.00	0.00				7,802	303,354
MUS-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	2.80	3.60	216,540	168,504	314,964	230,454	
MUS-M-I-BDM-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MUSIC	0.00	0.00				62,568	
SCN-M-I-BDM-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00				4,109	1,206,027
SCN-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	20.50	19.50	1,172,925	1,233,690	1,211,400	1,282,541	
SSC-M-I-BDM-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SOCIAL SC	0.00	0.00				41,043	
SSC-M-I-BDM-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00					970,293
SSC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	16.00	16.00	962,400	962,880	969,120	1,064,957	
BLG-M-I-BDM-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - BILNG/MTC	0.00	0.00				117,561	
BLG-M-I-BDM-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00				849	940,167
BLG-M-I-BDM-XX-ESTC5106	PERMIT TEACHER - BILNG/MTC	0.00	0.00					17,952
BLG-M-I-BDM-XX-ESTC5107	TEACHER-REHIRED RETIREE - BILNG/MTC	0.00	0.00					77,701
BLG-M-I-BDM-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00					95,060
BLG-M-I-BDM-XX-ESTC5220	INTERN TEACHER MTEC ES - BILNG/MTC	0.00	0.00				19,978	
BLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	18.00	18.00	1,082,700	1,083,240	1,150,830	871,760	
BLG-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - BILNG/MTC	0.00	0.00				1,085	
BLG-M-I-BDM-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - BILNG/MTC	0.00	0.00				69,708	
ESL-M-I-BDM-XX-ESTC5105	TEACHER - ESL	0.00	0.00				8,357	200,596
ESL-M-I-BDM-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00					41,054
ESL-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ESL	4.00	4.00	240,600	240,720	211,995	192,654	
ESL-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - ESL	0.00	0.00				50,379	
SPC-M-S-BDM-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00					121,443
SPC-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	2.00	3.00	180,450	120,360	60,570	67,643	
TTC-M-I-BDM-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00				1,488	142,607
TTC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	2.00	2.00	120,300	120,360	121,140	143,894	
HPE-M-I-BDM-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00					354,347
HPE-M-I-BDM-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00					16,845
HPE-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	5.80	6.80	409,020	349,044	399,762	375,480	
DII-M-S-BDM-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00					300,212
DII-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	2.50	1.00	60,150	150,450	242,280	117,173	
SLB-M-S-BDM-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00					11,577
SLB-M-S-BDM-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.80	0.60	36,090	48,144	12,114	14,724	
SSW-M-S-BDM-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00					22,140
SSW-M-S-BDM-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.50	0.50	34,955	34,975	35,465	36,474	
GEN-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			19,140	13,921	280,518
GEN-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	7.19	5.69	149,478	179,264	82,225	138,811	
BLG-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.00	0.00					25,083
BLG-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - BILNG/MTC	0.00	0.00			19,140	15,765	

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 606

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
ESL-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - ESL	0.00	0.00					13,868
PRT-M-S-BDM-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00					11,162
PRT-M-S-BDM-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.50	0.75	19,704	12,800	6,380	2,644	
GEN-M-I-BDM-XX-ESHC4037	HANDICAPPED CHILD ASST - GEN SCH	0.00	0.00					7,182
GEN-M-I-BDM-XX-ESHC4052	HANDCP CHILD ASST - GEN SCH	0.00	0.00				7,509	
SPB-M-I-BDM-XX-ESHC4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	0.00	1.00	25,360				
CBB-0-0-BDM-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				61,757	344,596
Total Position Salaries		127.74	131.59	7,681,155	7,437,148	7,525,058	7,329,955	7,750,822
Position Benefits								
DWC-0-0-BDM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,209,275	4,001,185	4,010,857	3,906,866	3,743,647
Total Position Benefits		0.00	0.00	4,209,275	4,001,185	4,010,857	3,906,866	3,743,647
Other Wages								
OGA-M-S-BDM-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	4,600	4,000	5,000	10,327	15,999
SAM-M-A-BDM-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	3,100	5,000	6,000	2,817	7,366
GEN-M-I-BDM-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	46,000	64,000	27,000	105,597	146,088
GEN-0-S-BDM-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				231	1,669
GEN-0-S-BDM-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00	48,888	46,106	15,000	36,587	42,918
EXC-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	54,000	70,000	37,000	60,992	47,566
SDV-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	22,178	25,253	20,000	1,166	10,862
SAM-0-A-BDM-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	12,000	12,000	16,000	7,012	5,865
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	16,500	16,500	19,000	439	60,422
GEN-M-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	500	500	5,000	346	10,509
GEN-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	11,500	13,500	16,000	24,475	13,955
MCC-0-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00					45
SDV-M-S-BDM-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	2,000				
GEN-M-I-BDM-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	6,990	2,990	3,990	15,247	9,856
OGA-0-A-BDM-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	1	1	1		564
BLD-M-B-BDM-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	12,200	12,200	21,200	20,446	28,030
Total Other Wages		0.00	0.00	240,458	272,051	191,192	285,688	401,721
Other Benefits								
DWC-0-0-BDM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	131,771	150,127	101,903	152,271	194,031
Total Other Benefits		0.00	0.00	131,771	150,127	101,903	152,271	194,031
Purchased Services								
GEN-M-A-BDM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,501	5,500	5,500	1,877	1,549
GEN-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	1,000	1,000	1,000	200	6,055
GEN-M-I-BDM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				100	50
GEN-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	15,700	9,700	14,750	18,594	39,731
GEN-M-I-BDM-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,000	7,000	6,000		52
GEN-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1	1	1	641	1,338
GEN-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	23,267	2,196		4,854	11,667
GEN-M-I-BDM-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,521	4,521	2,521	(12,491)	342
GEN-M-I-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				3,431	1,749
GN6-0-0-BDM-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					4,560
GN6-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	87,886	51,442	39,606	37,982	157,927
GN6-0-0-BDM-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	14,487	11,487	11,487	13,185	21,233
GN6-0-A-BDM-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	38,185	54,530	25,843	127,051	91,839
GN6-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	17,213	14,014	13,514	36,800	14,766
ART-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00			25,061	26,716	
MUS-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00		104,000	68,620	98,884	470
SCN-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - SCIENCE	0.00	0.00				210	
SPC-M-S-BDM-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00	8,000				
MCG-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				2,690	307
SDV-M-S-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	25,996	45,996	19,000	10,511	36,215
SD1-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,017	1,017	1,017		
SD1-0-0-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					1,809

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 606

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SLB-M-S-BDM-XX-ECTS0000	CONTRACT SERVICES - LIBRARY	0.00	0.00		18,511			
SAM-0-A-BDM-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00			3,500		1,500
SAM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00			3,000	36,798	18,258
SAM-0-A-BDM-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00					27
SAM-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00	1	1	1		
SAM-0-A-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00				410	
SAM-0-A-BDM-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	12,465	12,465	14,694	18,494	30,058
BLD-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - BUILDINGS	0.00	0.00				149	
EQM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	79,500	64,500	59,000	82,542	72,340
EQM-M-A-BDM-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		13,000			
EQM-M-A-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - EQUIPMENT	0.00	0.00				318	
FLD-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	7,056	7,056	8,970	4,288	(961)
CBB-0-0-BDM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				1,715	1,891
Total Purchased Services		0.00	0.00	349,796	427,937	323,085	515,958	514,782
Supplies/Supply Backorders								
GEN-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	247,334	324,207	186,496	83,392	265,051
TCC-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				1,919	220
HPE-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00					135
SLB-M-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				197	5,013
SAM-0-A-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	1,000	1,000	9,000	9,533	18,664
BLD-M-B-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	52,913	54,743	34,872	60,816	96,981
FLD-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				135	
GEN-M-I-BDM-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				2,777	25,691
GEN-M-I-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				19,347	51,289
TCC-M-I-BDM-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	3,410	20,150	18,716	8,394	34,228
SLB-M-S-BDM-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				4,752	
SLB-M-S-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				10,565	5,999
SAM-0-A-BDM-XX-ECPU0000	COMPUTERS - SCH ADMIN	0.00	0.00					694
SAM-M-A-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				3,246	1,130
GEN-M-I-BDM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	5,400	400	4,400	(91)	8,699
SLB-M-S-BDM-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	71,240	67,780	65,600	41,621	52,160
GEN-M-I-BDM-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				407	648
GEN-0-S-BDM-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00				99	133
GEN-0-S-BDM-XX-ESUN0000	STUDENT UNIFORMS - GEN SCH	0.00	0.00				187	
Total Supplies/Supply Backorders		0.00	0.00	381,297	468,280	319,084	247,300	566,741
Capital Expenses								
TCC-0-0-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00				(585)	30,118
BLD-M-B-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00			12,705	1,239	
MBM-0-A-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				8,980	11,408
Total Capital Expenses		0.00	0.00			12,705	9,633	41,526
Other Objects								
GEN-M-I-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	10,000	10,000	10,000		
GN6-0-0-BDM-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	64,643	48,982			
SAM-0-A-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00					150
Total Other Objects		0.00	0.00	74,643	58,982	10,000		150
Total BDM-MIDDLE SCHOOLS		127.74	131.59	13,068,395	12,815,710	12,493,884	12,447,674	13,213,421

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 609

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-L-A-BDE-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	1.00	1.00	83,710	84,700	82,350	192,049	199,353
SAM-L-A-BDE-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.75	0.75	17,430	19,403	16,665	2,227	14,297
SAM-L-A-BDE-XX-ESCL5858	SCHOOL SECRETARY I(11 MO) TRAD - SCH	0.00	1.00	27,140				
SAM-L-A-BDE-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1.00	1.00	27,140	26,730	27,300	181	9,024
GEN-5-I-BDE-XX-ESTC5105	TEACHER - GEN SCH	282.05	281.51	16,932,828	16,973,769	18,029,268	18,407,424	19,164,708
GEN-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				456,823	335,924
GEN-L-I-BDE-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				58,995	47,581
GEN-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				90,770	142,108
GEN-5-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	14.50	13.30	799,995	872,610	878,265	937,400	
GEN-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					1,064,067
TCC-L-I-BDE-XX-ESTC5105	TEACHER - TECH/COMP	1.00	1.00	60,150	60,180	60,570	77,542	77,431
KG4-J-I-BDE-XX-ESTC5105	TEACHER - K4 KNDGTN	66.50	69.00	4,150,350	4,001,970	4,282,299	4,177,305	4,175,265
KG4-J-I-BDE-XX-ESTC5106	PERMIT TEACHER - K4 KNDGTN	0.00	0.00				156,685	84,428
KG4-J-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - K4 KNDGTN	0.00	0.00				82,955	41,310
KG4-J-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	6.00	6.00	360,900	361,080	363,420	369,442	
KG4-J-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	0.00	0.00					379,868
KG3-I-I-BDE-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	3.00	3.00	180,450	180,540	181,710	71,826	120,333
KG3-I-I-BDE-XX-ESTC5106	PERMIT TEACHER - 3 YR KINDRGTN	0.00	0.00				57,788	36,317
KG3-I-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	2.00	2.00	120,300	120,360	121,140	98,966	
KG3-I-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - 3 YR KINDRGTN	0.00	0.00					140,507
KG5-K-I-BDE-XX-ESTC5105	TEACHER - K5 KNDGRN	44.30	47.40	2,851,110	2,665,974	2,792,277	2,607,004	2,978,136
KG5-K-I-BDE-XX-ESTC5106	PERMIT TEACHER - K5 KNDGRN	0.00	0.00				21,500	
KG5-K-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - K5 KNDGRN	0.00	0.00				82,954	19,898
KG5-K-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	4.00	3.50	210,525	240,720	260,451	233,526	
KG5-K-I-BDE-XX-ESTC6209	PERMIT TEACHER-ES - K5 KNDGRN	0.00	0.00				5,755	
KG5-K-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	0.00	0.00					318,005
ART-L-I-BDE-XX-ESTC5105	TEACHER - ART	4.00	4.80	288,720	240,720	163,539	145,452	187,986
ART-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				1,557	3,201
ART-L-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.20	0.20	12,030	12,036			
ART-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00					46,620
RDG-L-I-BDE-XX-ESTC5105	TEACHER - READING	0.00	0.70	42,105		60,570	114,919	45
FLG-L-I-BDE-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00				26,919	57,569
MTH-L-I-BDE-XX-ESTC5105	TEACHER - MATH	0.00	0.00					22,637
MUS-L-I-BDE-XX-ESTC5105	TEACHER - MUSIC	1.90	3.20	192,480	114,342	133,254	128,435	279,623
BLG-L-I-BDE-XX-ESTC5105	TEACHER - BILNG/MTC	56.60	56.00	3,368,400	3,406,188	3,725,055	3,155,844	3,295,807
BLG-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - BILNG/MTC	0.00	0.00				196,274	60,535
BLG-4-I-BDE-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00					17,952
BLG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - BILNG/MTC	0.00	0.00				16,069	
ESL-L-I-BDE-XX-ESTC5105	TEACHER - ESL	16.50	16.50	992,475	992,970	969,120	995,937	1,069,849
ESL-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00				5,103	11,442
SPC-L-S-BDE-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00					75,292
HPE-L-I-BDE-XX-ESTC5105	TEACHER - HEALTH/PE	4.40	4.90	294,735	264,792	187,767	202,516	427,817
HPE-L-I-BDE-XX-ESTC5107	TEACHER-REHIRED RETIREE - HEALTH/PE	0.00	0.00				5,045	
HPE-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00					32,185
SLD-0-I-BDE-XX-ESTC5105	TEACHER - LRNG DISB	0.00	0.00				750	
DTS-L-S-BDE-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00					813
MCG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				16,045	21,407
DII-L-S-BDE-XX-ESTC5105	TEACHER - DIR/IMP	5.70	6.20	372,930	343,026	321,021	418,778	508,924
DII-L-S-BDE-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	1.50	90,225				
SLB-L-S-BDE-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00					7,106
SLB-L-S-BDE-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00				85,586	81,542
SLB-L-S-BDE-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	1.00	1.00	60,150	60,180	60,570		
AIM-L-S-BDE-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00				(21)	103,479
SSW-L-S-BDE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.90	1.30	90,883	62,955	42,558	59,192	34,999
PSY-L-S-BDE-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.30	0.50	35,345	21,087			211
GEN-L-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.50	0.00		12,800		708	2,628
GEN-L-S-BDE-XX-ESEA5706	PARA EDUC ASST - GEN SCH	99.83	88.27	2,318,853	2,555,648	1,815,747	1,747,071	2,340,508
GEN-L-S-BDE-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	5.76	5.01	105,911	117,964	156,435	156,067	173,376

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 609

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GEN-L-I-BDE-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	3.37	2.62	68,827	86,272	143,422	112,694	
GEN-L-S-BDE-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00					
GEN-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00				292	172,538
BLG-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	3.98	3.73	97,987	101,888	79,878	149,029	326,896
ESL-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - ESL	3.75	3.75	98,515	96,000	114,840	80,486	109,343
SPB-L-I-BDE-XX-ESEA5700	PARA-PARENT INVOLVEMENT - SCH SPEC ED	0.00	0.06	1,576				
SPB-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.30	0.24	6,305	7,680	6,380	6,723	7,260
PRT-L-S-BDE-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	1.13	1.00	26,272	28,928	25,776	10,091	
PRT-L-S-BDE-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00			6,380	8,985	16,454
SPB-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	1.00	3.26	82,674	24,951	40,735	41,792	56,528
SWA-L-S-BDE-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.50	0.50	12,910	12,730	12,590	13,958	13,799
BLD-0-0-BDE-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00					(1,084)
BLD-0-A-BDE-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00					(940)
BLD-L-B-BDE-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00					(315)
CBB-0-0-BDE-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(1,020,723)	(191,513)
Total Position Salaries		637.72	635.70	34,482,336	34,171,193	35,161,352	35,070,713	38,721,101
Position Benefits								
DWC-0-0-BDE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	18,904,049	18,384,105	18,740,939	18,692,690	18,702,291
Total Position Benefits		0.00	0.00	18,904,049	18,384,105	18,740,939	18,692,690	18,702,291
Other Wages								
OGA-L-A-BDE-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	10,958	9,957	6,513	6,359	4,220
SAM-L-A-BDE-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	7,750	7,500	11,000	11,820	11,751
SAM-L-A-BDE-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	12,450	11,750	10,900	2,531	6,601
GEN-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	158,032	142,047	121,326	173,990	177,748
GEN-L-I-BDE-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	15,000	15,000	32,500	5,631	20,645
GEN-0-0-BDE-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00					367
EXC-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	16,723	9,683	10,660	10,439	1,277
SDV-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,500	2,000	2,000	388	4,907
SD1-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	47,486	62,840	70,500	24,215	63,924
SAM-L-A-BDE-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	24,065	25,135	23,841	11,869	21,832
GEN-0-S-BDE-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	1		687
GEN-0-S-BDE-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	500	500	500		380
GEN-0-I-BDE-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	19,001	14,001	8,001	6,595	6,278
GEN-0-I-BDE-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	1,300	1,000	1,000		
GEN-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	49,400	18,400	29,700	18,968	57,387
GEN-L-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	42,987	42,587	51,992	10,463	46,897
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		2,000	2,600	43	92
SD1-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	30,400	40,420	32,992	6,429	20,598
SD1-L-S-BDE-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	5,000	1,820	4,320	18,331	10,280
GEN-0-S-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00			1,000		
MCC-0-I-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00	500	500	500		
GEN-L-I-BDE-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	36,000	56,000	22,000	23,725	
GEN-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	191,584	149,794	138,372	202,259	188,218
RDG-L-I-BDE-XX-EWLT9530	L.T.E. NO PENSION - READING	0.00	0.00	5,531				
EXC-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00		1,000	1,000		716
SD1-0-I-BDE-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	10,500	10,500			99
SAM-L-A-BDE-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	9,600	9,600	12,700	636	1,766
BLD-0-0-BDE-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				2,660	2,407
BLD-L-A-BDE-XX-EWES0000	SITE PAY - BUILDINGS	0.00	0.00	500	500	500	20	724
OPR-0-0-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00				535	2,263
OPR-0-0-BDE-XX-EWXM3500	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00				232	
BLD-L-B-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	38,698	33,647	44,127	19,344	43,868
Total Other Wages		0.00	0.00	739,730	669,446	641,809	557,492	695,943
Other Benefits								
DWC-0-0-BDE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,400	4,800	3,300	3,558	
DWC-0-0-BDE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	386,045	325,288	330,398	284,498	336,140

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 609

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total Other Benefits		0.00	0.00	391,445	330,088	333,698	288,057	336,140
Purchased Services								
GEN-L-I-BDE-XX-EBST0000	BUS TICKETS - GEN SCH	0.00	0.00					120
GEN-L-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	24,490	23,289	28,639	7,795	7,851
GEN-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	100		1,100		
GEN-L-I-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	1,500	1,500	501	2,658	3,732
GEN-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	312,630	245,275	245,591	308,645	507,245
GEN-L-I-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,595	6,595	8,515	436	7,742
GEN-L-I-BDE-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				1,975	51
GEN-L-I-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00			500		
GEN-0-0-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	2				
GEN-L-I-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	2,572	500	500	128	1,003
GEN-0-0-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	68,879	3,300	3,300	9,523	1,352
GEN-0-S-BDE-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					500
GEN-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	10,100	10,500	11,800	11,494	11,317
GEN-0-S-BDE-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,543	3,135	6,085	826	384
GEN-L-I-BDE-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00					6,832
GEN-L-I-BDE-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				76	8
GEN-L-I-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	6,800	3,100	3,700	2,792	11,937
GN6-0-0-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				360	116
GN6-0-0-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	300	300		4,914	2,003
GN6-0-0-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00				4,716	
GN6-0-0-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	159,556	135,822	118,408	119,662	228,159
GN6-0-0-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	77,147	76,196	64,138	87,470	97,370
GN6-0-A-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	419,450	361,322	144,474	499,603	326,666
GN6-0-0-BDE-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	386	386	386	5,255	4,800
GN6-0-0-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				666	756
GN7-0-0-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					904
FLG-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - WORLD LANG	0.00	0.00					266
MUS-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	18,999	18,999	49,080	53,655	
ESL-0-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	500	500	500	1,528	566
SPC-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00	40,459	40,459	40,459	18,401	
MCG-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00		1,000	1,000		
MCC-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00					3,272
SPB-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00				5,974	2,552
SDV-0-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	900	1,300			1,115
SDV-0-S-BDE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				499	1,980
SD1-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	200	100	100		
SD1-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	1,000	3,000	3,126	3,030
SD1-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000			12,199	12,914
SD1-0-I-BDE-XX-ETCS0000	TRANSFER TO CESA - STAFF DEV	0.00	0.00					400
SD1-L-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	50,018	51,866	16,952	31,860	29,399
SAM-0-A-BDE-XX-EADV0000	OFFICIAL ADVERTISING - SCH ADMIN	0.00	0.00	4,150	4,150	3,500	3,779	1,712
SAM-0-A-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	1,698	1,698	1,565	123	
SAM-0-A-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH ADMIN	0.00	0.00					1,718
SAM-0-A-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	7,295	7,295	1	18,560	26,210
SAM-0-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	3,600	2,100	4,199	1,458	663
SAM-0-A-BDE-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00					268
SAM-0-A-BDE-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	43,614	37,911	38,362	38,076	39,415
BLD-L-B-BDE-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				5,350	4,704
BLD-L-B-BDE-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00					99
EQM-L-A-BDE-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	438,202	424,913	437,511	346,439	324,295
EQM-L-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - EQUIPMENT	0.00	0.00					5,331
EQM-L-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	46,588	55,010	80,010	62,381	62,959
EQM-L-A-BDE-XX-ETCS0000	TRANSFER TO CESA - EQUIPMENT	0.00	0.00				1,963	
FLD-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				(8,201)	12,446
FLD-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	76,953	70,836	56,536	55,440	28,518
PIN-0-A-BDE-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	500	500	500		315

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 609

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
CBB-0-0-BDE-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				5,529	7,076
Total Purchased Services		0.00	0.00	1,837,726	1,590,857	1,370,912	1,727,148	1,792,089
Supplies/Supply Backorders								
GEN-0-S-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	1,200	1,200	1,200		75
GEN-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,800,801	1,743,568	1,751,631	928,699	941,582
GN6-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				1,699	
TCC-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				26,988	15,535
ART-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				217	2,264
MUS-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00					195
HPE-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00					68
SDV-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1				
SD1-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				70	3,532
SLB-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00					119
ADV-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - AUDIO/VIS	0.00	0.00			200		
SAM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	29,099	23,399	30,112	34,406	32,642
BLD-L-B-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	402,479	456,282	351,232	449,224	421,526
EQM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				6,263	
FLD-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				(385)	105
GEN-L-I-BDE-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				24,776	4,747
GEN-L-S-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	49,800	32,300	26,800	76,853	75,126
TCC-L-I-BDE-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	138,150	123,735	71,058	200,554	448,335
TCC-0-I-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	1,000	1,000		1,416	93,764
TTC-L-I-BDE-XX-ECPU0000	COMPUTERS - TRADE/TEC	0.00	0.00					8,997
SLB-L-S-BDE-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				7,357	7,027
SAM-L-A-BDE-XX-ECPU0000	COMPUTERS - SCH ADMIN	0.00	0.00				1,949	
SAM-0-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				6,527	7,476
BLD-0-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00					2,715
EQM-L-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	10,000			12,644	4,697
GEN-0-I-BDE-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	28,312	20,157	53,502	15,948	18,440
GEN-0-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	3,001	3,001	3,001	960	206
TCC-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - TECH/COMP	0.00	0.00					1,109
SLB-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	302,260	290,820	298,240	263,918	226,324
BLD-L-A-BDE-XX-ENTB0000	NON-TEXT BOOKS - BUILDINGS	0.00	0.00				276	
GEN-L-I-BDE-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				9,838	1,167
GEN-L-I-BDE-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				3,691	1,700
GEN-L-S-BDE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00					
GEN-L-I-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00				2,877	
SAM-0-A-BDE-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00				1,574	3,046
Total Supplies/Supply Backorders		0.00	0.00	2,766,103	2,695,462	2,586,976	2,078,349	2,322,529
Capital Expenses								
TCC-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00		100	100		
BLD-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00			16,000	6,401	852
MBM-L-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	96,556	161,633	28,567	182,975	310,644
TCC-0-0-BDE-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00				1,056	4,135
GEN-L-S-BDE-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				9,360	14,161
BLD-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00				5,532	
EQM-L-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00	12,000				
MBM-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - MIN MODIF	0.00	0.00				60,555	
Total Capital Expenses		0.00	0.00	108,556	161,733	44,667	265,882	329,794
Other Objects								
GEN-0-0-BDE-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	26,011				
GEN-L-I-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				135	204
GEN-0-S-BDE-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	10,260	10,260	17,760	25,860	17,305
GN6-0-0-BDE-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00				(2,000)	
GN6-0-0-BDE-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	59,377	29,951	10,000		
GN6-0-0-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				45	90
SAM-0-A-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00				90	70

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 609

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
DWC-0-0-BDE-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00					(6,839)
Total	Other Objects	0.00	0.00	95,648	40,211	27,760	24,130	10,829
Total	BDE-ELEMENTARY SCHOOLS	637.72	635.70	59,325,593	58,043,095	58,908,113	58,704,462	62,910,720

BU600
NIC-NON-INSTR CHARTER SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 610

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GOE-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	70,006,948	69,665,748	62,154,939	60,319,488	67,011,237
SEP-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00				1,297,001	1,332,714
Total Purchased Services		0.00	0.00	70,006,948	69,665,748	62,154,939	61,616,489	68,343,951
Supplies/Supply Backorders								
SLB-0-S-NIC-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00				125,655	176,441
Total Supplies/Supply Backorders		0.00	0.00				125,655	176,441
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total NIC-NON-INSTR CHARTER SCHOOLS		0.00	0.00	70,006,948	69,665,748	62,154,939	61,742,145	68,520,392

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 611

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-L-A-BDS-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	1.00	83,710				
SAM-H-A-BDS-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	0.50	11,620				
SAM-H-A-BDS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	0.57	0.00		15,236	17,500		
SAM-L-A-BDS-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	1.00	1.00	27,120	28,340	31,430	32,249	64,382
GEN-8-I-BDS-XX-ESTC5105	TEACHER - GEN SCH	20.00	20.00	1,203,000	1,203,600	1,262,885	1,386,783	1,374,518
GEN-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00					65,850
KG4-J-I-BDS-XX-ESTC5105	TEACHER - K4 KNDGTN	4.00	4.00	240,600	240,720	242,280	301,684	298,219
KG4-J-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	0.00	0.00					7,180
KG5-K-I-BDS-XX-ESTC5105	TEACHER - K5 KNDGRN	4.00	4.00	240,600	240,720	242,280	254,835	252,759
KG5-K-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	0.00	0.00				45,505	49,532
ART-L-I-BDS-XX-ESTC5105	TEACHER - ART	0.10	0.10	6,015	6,018	6,057	7,432	9,311
ART-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.40	0.60	36,090	24,880	26,064	13,016	
ENG-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	3.00	4.75	285,712	151,987	191,455	226,716	
ENG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00					184,504
MTH-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MATH	1.00	3.00	180,450	49,629	34,602	34,740	
MTH-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00					36,010
MUS-L-I-BDS-XX-ESTC5105	TEACHER - MUSIC	0.20	0.20	12,030	12,036	12,114	8,693	8,547
MUS-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.60	0.50	30,075	36,108	36,342	35,301	38,246
SCN-H-I-BDS-XX-ESTC4893	INTERN TEACHER-TFA YR RD - SCIENCE	0.00	0.00					20,114
SCN-H-I-BDS-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SCIENCE	0.00	0.00				41,476	
SCN-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	2.00	3.00	180,450	91,940	94,320	51,468	
SCN-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00					113,741
SSC-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	1.00	2.75	165,412	43,492	43,318	43,491	
SSC-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00					43,090
BLG-L-I-BDS-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - BILNG/MTC	0.00	0.00				8,213	13,626
BLG-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	18.50	19.00	1,142,850	1,113,330	1,181,115	817,231	632,829
BLG-L-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - BILNG/MTC	0.00	0.00				102,358	45,686
ESL-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ESL	4.00	4.00	240,600	240,720	211,995	147,631	73,686
HPE-L-I-BDS-XX-ESTC5105	TEACHER - HEALTH/PE	0.30	0.30	18,045	18,054	30,285	39,240	41,605
HPE-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.00	0.50	30,075			5,576	44,742
DII-P-S-BDS-XX-ESTC5105	TEACHER - DIR/IMP	1.00	1.00	60,150	60,180	60,570		
DII-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.80	48,120				44,784
SLB-L-S-BDS-XX-ESTC5105	TEACHER - LIBRARY	0.20	0.20	12,030	12,036	12,114	( )	13,669
SLB-L-S-BDS-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00					42
SLB-L-S-BDS-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALST - LIBRARY	0.00	0.00				12,616	
AIM-P-S-BDS-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00					71,039
SSW-L-S-BDS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.20	0.20	13,982	13,990	7,093	6,519	6,279
SSW-H-S-BDS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					40,710
SSW-H-S-BDS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.50	0.50	34,955	28,237	34,274	34,338	
PSY-L-S-BDS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.10	7,069				
PSY-H-S-BDS-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.20	0.60	42,414	10,730			
GEN-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	12.31	10.59	278,199	315,136	328,187	331,799	285,319
GEN-L-S-BDS-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00			16,224	16,726	32,463
GEN-M-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	6.06	9.44	247,990	155,136	90,596	93,404	139,608
GEN-H-I-BDS-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					3,266
SWA-H-S-BDS-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WORK	0.00	0.00					3,694
CBB-0-0-BDS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				114,045	167,556
Total Position Salaries		81.14	92.63	4,879,363	4,112,255	4,213,100	4,213,100	4,226,621
Position Benefits								
DWC-0-0-BDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,582,393	2,212,397	2,245,581	2,245,582	2,041,458
Total Position Benefits		0.00	0.00	2,582,393	2,212,397	2,245,581	2,245,582	2,041,458
Other Wages								
OGA-0-A-BDS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	250	250	250		2,411
SAM-0-A-BDS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	2,500	1,000	2,100		
SAM-0-A-BDS-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00	1	1	108		
GEN-L-S-BDS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	35,395	35,395	44,000	38,481	62,475

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 611

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GEN-0-S-BDS-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00					1,177
AGP-0-I-BDS-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00					3,086
EXC-M-I-BDS-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	12,500		2,500		
SDV-H-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	2,000	2,000		17,823
SD1-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,500	4,500	6,500	5,873	13,900
SAM-0-A-BDS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	2,500	1,500	2,100		
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	3,500	3,500	5,800	600	887
GEN-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	8,500	6,500	8,500	13,174	9,472
GEN-L-I-BDS-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	13,500	13,500	9,000	10,236	9,672
GEN-L-S-BDS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	17,200	17,200	10,000	11,594	40,592
OGA-0-A-BDS-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00					(1,197)
OPR-0-A-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00				18	90
BLD-H-B-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	2,000	1,300	1,300	782	1,907
Total Other Wages		0.00	0.00	105,347	86,647	94,159	80,760	162,298
Other Benefits								
DWC-0-0-BDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,025	2,025	1,350	1,535	1,450
DWC-0-0-BDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	50,332	39,354	45,390	37,589	73,718
Total Other Benefits		0.00	0.00	52,357	41,379	46,740	39,124	75,169
Purchased Services								
GEN-0-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	1,501	1,001	1,750	115	106
GEN-0-S-BDS-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	14,900	4,900	3,721	3,272	4,000
GEN-0-S-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	2,000	1,200	2,500		350
GEN-M-I-BDS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	53,594	57,100	101,909	94,086	75,110
GEN-M-I-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,500	500	1,000		
GEN-H-S-BDS-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00					450
GEN-L-S-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00				1,194	
GEN-M-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,000			248	415
GEN-H-I-BDS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				1,197	
GEN-P-I-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				282	52
GN6-0-A-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	54,285	47,466	56,602	170,071	253,981
GN6-0-0-BDS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	1,701	501	1,201	2,515	1,776
GN6-0-A-BDS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	52,207	24,640	19,501	28,060	13,702
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	333,101	332,601	336,717	336,945	378,865
TCC-L-I-BDS-XX-ETEL0000	TELEPHONE - TECH/COMP	0.00	0.00				649	
MUS-L-I-BDS-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	18,511	18,511	18,571	18,123	
SDV-H-S-BDS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					109
SD1-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,100	1,100	2,100	55	500
SAM-H-A-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00				5,889	151
SAM-0-A-BDS-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00				8,500	
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		
SAM-0-A-BDS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	9,750	8,000	4,700	6,613	4,767
EQM-L-A-BDS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	49,000	45,000	42,000	37,971	25,078
EQM-M-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	7,500				(672)
FLD-L-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	17,200	6,959	9,500	2,250	3,767
CBB-0-A-BDS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				1,574	476
CBB-0-A-BDS-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00				1,236,162	1,659,357
Total Purchased Services		0.00	0.00	621,026	549,655	601,948	1,955,781	2,422,343
Supplies/Supply Backorders								
GEN-0-S-BDS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	100	100	100		
GEN-P-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	226,042	189,406	81,583	156,130	132,225
TCC-P-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					7,935
SAM-0-A-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	7,072	5,938	8,860	2,679	2,737
BLD-P-B-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	32,241	26,486	24,695	21,785	27,019
GEN-0-A-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	2,045	2,000	5,000	12,629	3,287

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 611

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
TCC-P-I-BDS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	9,820	13,320	15,020	72,197	115,176
SLB-H-S-BDS-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00					3,069
GEN-H-I-BDS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00		6,000	10,000		12,763
SLB-P-S-BDS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	36,140	32,360	31,780	30,420	27,946
GEN-M-I-BDS-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00	3,000				
GEN-O-S-BDS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	49	50	100		
GEN-O-I-BDS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	3,520	3,520	3,520	9,985	10,655
Total Supplies/Supply Backorders		0.00	0.00	320,029	279,180	180,658	305,828	342,816
Capital Expenses								
MBM-L-A-BDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	1	82,455	(5,976)	74,562	22,952
GEN-L-S-BDS-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00					4,122
Total Capital Expenses		0.00	0.00	1	82,455	(5,976)	74,562	27,074
Other Objects								
GN6-0-0-BDS-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	7,617	223			
DWC-0-0-BDS-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(142,670)				
Total Other Objects		0.00	0.00	(135,053)	223			
Total BDS-CHARTER SCHOOLS		81.14	92.63	8,425,463	7,364,191	7,376,210	8,914,739	9,297,783

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 612

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-P-A-BDK-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - SCH ADMIN	0.00	0.00				106,481	56,069
SAM-P-A-BDK-XX-ESPR5003	PRINCIPAL II - ELEM TRAD (13T) - SCH	0.00	0.00				30,405	
SAM-P-A-BDK-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	7.50	7.50	627,825	635,250	411,750	598,259	723,594
SAM-P-A-BDK-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	2.00	1.00	83,710	169,400	82,350	138,973	
SAM-P-A-BDK-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH	0.00	0.00					47,815
OSC-P-S-BDK-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	3.00	0.00		177,920			
GEN-P-S-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - GEN SCH	0.00	0.00			13,650		
SAM-P-A-BDK-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	0.00			22,220		22,531
SAM-P-A-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	4.00	3.00	81,420	106,920	150,150	136,141	157,484
SAM-P-A-BDK-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	0.00	0.00			62,860	29,748	32,934
GEN-P-I-BDK-XX-ESTC5105	TEACHER - GEN SCH	558.05	532.95	32,056,943	33,583,449	35,602,329	35,003,790	35,524,360
GEN-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				323,582	148,537
GEN-P-I-BDK-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00				155,688	278,916
GEN-P-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				409,617	209,096
GEN-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				147,975	102,485
GEN-8-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	46.20	45.20	2,718,780	2,780,316	3,101,185	3,060,849	
GEN-P-I-BDK-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				27,297	
GEN-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00				55	3,095,697
KG4-J-I-BDK-XX-ESTC5105	TEACHER - K4 KNDGTN	70.50	64.00	3,849,600	4,242,690	4,270,185	4,345,265	4,778,396
KG4-J-I-BDK-XX-ESTC5106	PERMIT TEACHER - K4 KNDGTN	0.00	0.00				7,786	17,944
KG4-J-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - K4 KNDGTN	0.00	0.00				33,451	2,808
KG4-J-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	6.00	5.00	300,750	361,080	363,420	265,583	
KG4-J-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	0.00	0.00					307,813
KG3-I-I-BDK-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	4.00	3.50	210,525	240,720	242,280	158,801	158,344
KG5-K-I-BDK-XX-ESTC5105	TEACHER - K5 KNDGRN	53.80	49.20	2,959,380	3,237,684	3,549,402	3,483,336	3,802,595
KG5-K-I-BDK-XX-ESTC5106	PERMIT TEACHER - K5 KNDGRN	0.00	0.00				63,863	
KG5-K-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - K5 KNDGRN	0.00	0.00				73,223	
KG5-K-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	0.00	1.00	60,150		30,285	59,512	
KG5-K-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	0.00	0.00					254,489
ART-P-I-BDK-XX-ESTC5105	TEACHER - ART	10.50	10.20	613,530	631,890	557,244	370,097	632,989
ART-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				48,050	
ART-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.50	0.30	18,045	30,090	36,342	21,561	
ART-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00					23,325
ENG-P-I-BDK-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00			60,570	37,159	
RDG-P-I-BDK-XX-ESTC5105	TEACHER - READING	1.00	2.00	120,300	60,180	60,570	142,177	261,336
FLG-P-I-BDK-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00			121,140	116,677	146,738
FLG-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - WORLD LANG	0.00	0.00				1,331	16,837
MTH-P-I-BDK-XX-ESTC5105	TEACHER - MATH	0.50	0.50	30,075	30,090		12,830	50,193
MUS-P-I-BDK-XX-ESTC5105	TEACHER - MUSIC	6.90	6.80	409,020	415,242	327,078	257,157	402,185
MUS-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00				69,279	90,037
MUS-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00				76	14,472
SCN-P-I-BDK-XX-ESTC5105	TEACHER - SCIENCE	0.50	0.50	30,075	30,090			
BLG-K-I-BDK-XX-ESTC5105	TEACHER - BILNG/MTC	93.60	91.60	5,509,740	5,632,848	5,790,492	4,997,623	5,372,787
BLG-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - BILNG/MTC	0.00	0.00				97,257	36,931
BLG-P-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00				303,026	130,302
BLG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - BILNG/MTC	0.00	0.00				23,452	53,437
ESL-P-I-BDK-XX-ESTC5105	TEACHER - ESL	43.50	43.50	2,616,525	2,617,830	2,422,800	2,286,163	2,010,251
ESL-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00					20,093
SPC-P-S-BDK-XX-ESTC5105	TEACHER - SPECIALTY	4.00	4.00	240,600	240,720	181,710	204,646	216,190
TTC-P-I-BDK-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00			60,570	77,956	77,294
HPE-P-I-BDK-XX-ESTC5105	TEACHER - HEALTH/PE	7.10	7.40	445,110	427,278	581,472	589,859	639,431
HPE-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00				38,828	9,603
HPE-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.80	0.80	48,120	48,144	36,342	32,176	
HPE-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00					31,613
MCG-P-I-BDK-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00					101,672
MCG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00					(90)
GDC-P-S-BDK-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00					7,139
DII-P-S-BDK-XX-ESTC5105	TEACHER - DIR/IMP	9.40	14.40	866,160	565,692	814,338	904,881	921,186

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 612

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
DII-P-S-BDK-XX-ESTC5106	PERMIT TEACHER - DIR/IMP	0.00	0.00					19,268
DII-P-S-BDK-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.00	1.00	60,150	60,180			
DII-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	0.00					2,008
SLB-P-S-BDK-XX-ESTC5105	TEACHER - LIBRARY	0.20	0.00		12,036	12,114		33,522
SLB-P-S-BDK-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	3.70	3.90	234,585	222,666	230,166	298,043	245,691
SLB-P-S-BDK-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALST - LIBRARY	0.00	0.00				1,577	
SLB-P-S-BDK-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.60	0.60	36,090	36,108	90,855	90,033	
SLB-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.00	0.00				( )	12,989
SLB-P-S-BDK-XX-ESTC7227	LIBRARY MEDIA SPECIALIST-YR - LIBRARY	0.00	0.00				( )	90,013
AIM-P-S-BDK-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00					11,979
SSW-P-S-BDK-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	3.90	4.27	298,516	272,805	234,069	190,235	197,665
SSW-P-S-BDK-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					12,581
PSY-P-S-BDK-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	1.00	70,690	70,290			25,653
GEN-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	2.13	2.63	69,090	54,528	25,520	13,887	15,374
GEN-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - GEN SCH	104.24	94.02	2,469,910	2,668,544	2,220,751	2,286,537	3,278,584
GEN-P-S-BDK-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	8.02	6.38	134,872	164,248	188,285	191,750	228,009
GEN-P-S-BDK-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00					9,439
GEN-P-I-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	3.68	4.68	122,945	94,208	74,518	75,678	
GEN-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00				(281)	102,711
BLG-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - BILNG/MTC	0.00	0.00				12	41
BLG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	11.90	10.53	276,624	304,640	160,776	174,501	379,301
ESL-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - ESL	9.00	9.00	236,435	230,400	210,540	202,076	98,693
ESL-P-I-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - ESL	0.75	0.75	19,703	19,200	19,140		
SPB-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.26	0.26	6,830	6,656	6,635	6,646	7,216
PRT-P-S-BDK-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	1.13	1.52	39,932	28,928	25,520	18,963	
PRT-P-S-BDK-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				6,606	30,128
PRT-P-S-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.13	0.00		3,328			
PRT-P-S-BDK-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.25	0.50	13,136	6,400	6,380		
SSP-P-I-BDK-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - SCH SPECIAL ED	0.00	0.00					2,092
SPR-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - COMPREHENSV AIDE	0.00	0.26	6,594				
SPJ-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - EC AID	0.06	0.13	3,297	1,497	1,499	1,718	1,573
SPB-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	2.01	3.13	79,377	50,152	28,240	22,758	27,374
SPB-P-I-BDK-XX-ESHC4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	0.00	0.75	19,020				
SPB-P-I-BDK-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - SCH SPEC ED	0.00	0.00					15,160
SSW-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00				8,274	5,727
SWA-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	1.50	1.50	38,730	38,190	37,770	10,735	13,062
BLD-P-B-BDK-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00				56,457	56,179
BLD-O-A-BDK-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				6,345	12,007
BLD-P-B-BDK-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				28,211	36,076
CBB-O-O-BDK-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(477,030)	271,922
DWC-O-O-BDK-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00					747
Total Position Salaries		1,088.81	1,041.16	58,132,909	60,610,527	62,525,512	62,505,702	66,230,679
Position Benefits								
DWC-O-O-BDK-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	31,955,244	32,414,084	33,326,089	33,316,567	31,989,418
Total Position Benefits		0.00	0.00	31,955,244	32,414,084	33,326,089	33,316,567	31,989,418
Other Wages								
GEN-P-I-BDK-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	1,500	1,500	1,937	1,974	1,909
OGA-P-S-BDK-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	14,000	16,800	23,877	67,194	71,676
SAM-P-A-BDK-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	11,001	10,101	12,361	8,493	14,597
SAM-P-A-BDK-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	5,551	5,751	6,251	5,496	6,090
SAM-O-A-BDK-XX-EWPC3450	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	500	500	500		1,787
SAM-P-A-BDK-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	4,500	5,000	6,500	259	1,015
SAM-P-A-BDK-XX-EWSC3451	PT CLERICAL UNLIMITED - SCH ADMIN	0.00	0.00	1,000	1,000	1,000	3,105	4,306
GEN-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	266,955	252,310	260,892	386,203	346,661
GEN-O-S-BDK-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	19,000	19,000	15,000	38,898	14,254
TCC-O-S-BDK-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	1,000	5,500	5,500	5,275	5,792
DTS-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00			100	447	3,161

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 612

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
EXC-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	73,449	81,202	72,702	93,286	78,463
EXC-P-S-BDK-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	31,444	30,444	37,422	20,199	24,080
DII-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00				155	
SDV-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	4,500	12,500	2,013	
SD8-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	3,500	3,500	2,500	828	884
SD1-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	82,800	71,300	96,055	86,395	41,860
SD1-P-S-BDK-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,000	7,000	7,000		202
SD1-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000	4,000	3,042	2,013
SAM-P-A-BDK-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	32,636	33,036	44,576	32,504	88,796
GEN-0-S-BDK-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	2	2,001	1,600	13,278	16,884
GEN-0-S-BDK-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	100	100	100		
GEN-0-I-BDK-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	9,800	9,800	11,506	22,972	41,995
GEN-0-I-BDK-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	3,500	4,300	4,300	2,323	84
GEN-0-S-BDK-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00	920	920	920	26	
GEN-P-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	47,500	54,242	46,400	50,468	56,885
GEN-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	114,947	61,743	100,943	33,582	67,141
ECS-0-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	400	400	400		
SDV-P-S-BDK-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		2,000	2,000	1,362	1,000
SD1-P-S-BDK-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	46,100	49,100	46,600	23,868	16,106
SD1-0-S-BDK-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,175	1,175	1,375		
GEN-0-S-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	1,000	1,000	1,000		
MCG-0-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00			100		
GEN-P-S-BDK-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	87,900	87,900	10,000	32,142	16,094
GEN-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	249,941	247,300	223,761	250,802	324,923
EXC-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	22,932	22,932	23,432	14,587	26,604
SDV-0-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				52	148
SD1-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	2,100	2,100	5,200	20,603	3,787
OGA-P-S-BDK-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	2,000	2,000	2,000	306	285
SAM-P-A-BDK-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	3,000	3,000	3,500	1,798	969
BLD-P-B-BDK-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	500	500	500	1,260	1,350
OPR-0-A-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	1,000	1,000	1,000	1,357	1,470
BLD-P-B-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	57,306	58,106	62,406	36,260	66,141
Total Other Wages		0.00	0.00	1,214,959	1,165,063	1,159,716	1,262,829	1,349,429
Other Benefits								
DWC-0-0-BDK-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	13,185	13,185	1,500	4,821	2,414
DWC-0-0-BDK-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	617,630	579,513	612,803	655,956	644,001
Total Other Benefits		0.00	0.00	630,815	592,698	614,303	660,777	646,415
Purchased Services								
GEN-P-I-BDK-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00					719
GEN-P-I-BDK-XX-EBST0000	BUS TICKETS - GEN SCH	0.00	0.00					4
GEN-P-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	26,337	27,956	31,946	9,219	13,557
GEN-P-I-BDK-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	5,100	9,700	4,700	483	3,600
GEN-P-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	15,000	15,000	2,000	5,416	7,965
GEN-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	529,302	545,892	399,902	571,546	495,043
GEN-P-I-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	8,583	8,083	10,383	1,344	816
GEN-P-I-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				1,605	3,610
GEN-0-I-BDK-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00	1	500	500	141	1,476
GEN-P-I-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					702
GEN-0-S-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	1	1	1		
GEN-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	28,888	26,488	29,832	24,387	23,675
GEN-P-I-BDK-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	9,129	11,129	10,700	6,028	5,845
GEN-0-S-BDK-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00					
GEN-P-I-BDK-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00			1,000	596	869
GEN-P-I-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	3,000			5,766	11,276
GN6-0-0-BDK-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00					50
GN6-0-0-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					1,440
GN6-0-0-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	3,306	3,306			

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 612

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GN6-0-0-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	12,500	12,500	14,500	2,455	864
GN6-0-0-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00				8,071	
GN6-0-A-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	489,181	554,229	338,974	341,034	523,381
GN6-0-0-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	62,363	62,790	81,117	125,415	176,668
GN6-0-A-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	580,588	604,765	371,074	938,674	577,364
GN6-0-A-BDK-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	3,002	3,002	5,002	6,647	
GN6-0-0-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					800
ART-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00					52,275
MUS-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00		69,724		22,500	87,750
ESL-0-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00					330
MCG-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				461	
SNA-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00				1,333	18,226
MCC-0-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	10,000	6,916	2,000	6,148	7,763
SPI-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - 1:1 AIDE	0.00	0.00				4,035	25,828
SPB-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00				28,027	2,271
EXC-0-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CO-CUR AC	0.00	0.00				765	
EXC-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00		2,000	2,000	499	2,860
SDV-0-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				900	
SDV-P-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				7,032	
SD1-0-0-BDK-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	5,000	5,100	5,100		
SD1-0-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,000	3,000	3,500	1,235	2,184
SD1-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				4,422	15,386
SD1-0-S-BDK-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,200	1,200	1,700		
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	4,500	4,500	5,000	4,484	12,829
SAM-P-A-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	5,050	5,050	7,550	1,392	1,221
SAM-0-A-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH ADMIN	0.00	0.00				199	
SAM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	54,300	41,376	11,465	46,386	104,921
SAM-0-A-BDK-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	20,156	18,594	15,688	446	484
SAM-0-A-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - SCH ADMIN	0.00	0.00					29
SAM-0-A-BDK-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00				37	
SAM-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	500	500	5,500		13,039
SAM-P-A-BDK-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	70,228	72,426	75,725	76,925	78,869
SAM-0-A-BDK-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00	850	850	2,850	3,193	2,501
SAM-P-A-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00				1,564	1,156
BLD-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				1,975	5,320
BLD-P-A-BDK-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00				87	85
BLD-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00					367
BLD-0-A-BDK-XX-EPST0000	POSTAGE - BUILDINGS	0.00	0.00					41
EQM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	530,910	570,940	561,963	565,302	517,696
EQM-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	107,494	122,859	123,959	68,325	72,500
EQM-0-A-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - EQUIPMENT	0.00	0.00	20,000	20,000			
MBM-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00				792	
FLD-0-I-BDK-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	9,339	9,339	5,000	2,615	7,879
FLD-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	84,409	88,945	85,881	91,813	82,234
PIN-0-A-BDK-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				161	136
CBB-0-0-BDK-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				15,335	16,876
Total Purchased Services		0.00	0.00	2,703,218	2,928,661	2,216,513	3,007,235	2,982,798
Supplies/Supply Backorders								
GEN-P-I-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	2,000	2,000	2,000		205
GEN-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,378,310	2,613,735	2,370,615	1,578,040	1,971,891
GN6-0-0-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				673	377
TCC-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	37,205	41,205	18,528	32,668	36,117
ART-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				697	3,626
SPI-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - 1:1 AIDE	0.00	0.00					839
EXC-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00				(1,737)	
PRT-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00					616
SDV-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		3,000	3,000	506	2,865

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 612

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SD1-0-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,001	3,001	5,001	(39)	2,262
SLB-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00			14,634	5,555	5,864
SAM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	27,615	29,694	52,257	18,177	20,544
BLD-P-B-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	519,892	525,767	562,132	658,317	734,566
EQM-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				1,818	1,413
MBM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - MIN MODIF	0.00	0.00					565
FLD-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				635	526
GEN-P-I-BDK-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	10,000			25,866	26,125
GEN-P-I-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	41,042	43,720	29,552	71,161	94,989
TCC-P-I-BDK-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	157,436	223,501	378,633	417,193	1,200,612
TCC-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	9,010	12,000	15,000	24,755	69,327
SLB-P-S-BDK-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00	2,520	2,520		20,806	38,790
SLB-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				7,240	4,178
SAM-0-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				796	381
BLD-P-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00					778
EQM-P-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	29,450	48,072	48,072	106,183	39,100
MBM-P-A-BDK-XX-ECPU0000	COMPUTERS - MIN MODIF	0.00	0.00				8,259	
GEN-P-I-BDK-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	41,267	58,938	74,842	4,637	36,156
GEN-0-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	7,380	9,721	12,220	14,799	9,624
SLB-P-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	505,760	525,280	542,240	470,210	398,583
BLD-0-A-BDK-XX-ENTB0000	NON-TEXT BOOKS - BUILDINGS	0.00	0.00					235
FLD-P-I-BDK-XX-ENTB0000	NON-TEXT BOOKS - FIELD TRP	0.00	0.00				(62)	
GEN-P-I-BDK-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00	4,000			8,422	5,452
GEN-P-I-BDK-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				4,690	2,940
GEN-0-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	655	655	805	1,578	2,095
GEN-P-I-BDK-XX-ESUN0000	STUDENT UNIFORMS - GEN SCH	0.00	0.00				532	
GEN-P-I-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	9,118	7,000	5,000	6,865	13,171
TCC-P-I-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - TECH/COMP	0.00	0.00				782	
SLB-P-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - LIBRARY	0.00	0.00					495
OGA-0-A-BDK-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00					229
SAM-0-A-BDK-XX-ECLN0000	CLOTHING/LINEN - SCH ADMIN	0.00	0.00					495
SAM-0-A-BDK-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00				1,137	2,766
Total Supplies/Supply Backorders		0.00	0.00	3,785,661	4,149,809	4,134,532	3,491,170	4,728,812
Capital Expenses								
TCC-0-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	1,000	1,000	3,500	367	10,904
BLD-0-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	3,000	3,000	3,000	2,450	
MBM-P-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	343,009	390,257	219,082	467,756	329,855
GEN-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00			400		
TCC-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	2,600	2,600	5,100		3,877
MBM-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - MIN MODIF	0.00	0.00				4,116	
GEN-P-I-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				34,347	14,515
GN6-0-0-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				19,537	
EQM-P-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					5,756
MBM-0-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - MIN MODIF	0.00	0.00				12,543	
Total Capital Expenses		0.00	0.00	349,609	396,857	231,082	541,118	364,910
Debt Services/Insurance/Other								
Total Debt Services/Insurance/Other		0.00	0.00					
Other Objects								
GEN-P-I-BDK-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	2,246				
GEN-P-I-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				471	262
GN6-0-0-BDK-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00					(8,206)
GN6-0-0-BDK-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	107,544	188,185			
GN6-0-0-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				45	45
EXC-P-S-BDK-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - CO-CUR AC	0.00	0.00				875	
SAM-0-A-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00				45	45
Total Other Objects		0.00	0.00	109,790	188,185		1,436	(7,854)

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 612

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total BDK-K-8 SCHOOLS		1,088.81	1,041.16	98,882,205	102,445,884	104,207,747	104,786,837	108,284,610

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 613

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-H-A-BDC-XX-ESPR5001	PRINCIPAL II - ELEM TRAD (13T) - SCH	0.00	0.00				5,571	111,580
GEN-H-I-BDC-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - GEN SCH	0.00	0.00					17,762
SAM-P-A-BDC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	7.00	7.50	627,825	592,900	617,625	501,191	923,630
SAM-M-A-BDC-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADMIN	0.00	0.00					78,765
SAM-H-A-BDC-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH ADMIN	0.00	0.00				81,342	143,954
SAM-P-A-BDC-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	1.00	0.50	41,855	84,700	82,350	55,168	
SAM-P-A-BDC-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	0.00	0.00				75,251	
SAM-P-A-BDC-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH	0.00	0.00					30,820
SAM-H-A-BDC-XX-ESAP7325	ASST PRIN HS III - YR RD (12C) - SCH	0.00	0.00					86,501
SAM-L-A-BDC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00			27,300	51,943	43,353
GEN-7-I-BDC-XX-ESTC5105	TEACHER - GEN SCH	0.30	3.74	224,961	18,054	205,938	129,884	24,634
KG4-J-I-BDC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.00			18,171	13,732	
ART-H-I-BDC-XX-ESTC5105	TEACHER - ART	0.00	0.00					17,522
ART-P-I-BDC-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				78,087	100,419
ENG-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	1.00	1.00	60,150	60,180	121,140	84,206	
RDG-L-I-BDC-XX-ESTC5105	TEACHER - READING	0.00	0.30	18,045				68,001
RDG-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00				12,073	
DRM-M-I-BDC-XX-ESTC5105	TEACHER - DRAMATIC ARTS	0.00	0.00					9,494
DRM-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - DRAMATIC ARTS	0.00	0.00				7,134	
FLG-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	0.00	0.00			60,570	7,853	
MTH-H-I-BDC-XX-ESTC5105	TEACHER - MATH	0.00	0.00					50,388
MTH-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MATH	1.00	1.00	60,150	60,180	60,570	83,676	
MUS-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.00	0.50	30,075				
SCN-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	1.00	1.00	60,150	60,180	60,570	27,215	
SSC-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	1.00	1.00	60,150	60,180			
BLG-1-I-BDC-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00			60,570		
ESL-P-I-BDC-XX-ESTC5105	TEACHER - ESL	0.00	0.00			242,280		
ESL-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ESL	0.00	0.00			30,285	811	
HPE-P-I-BDC-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00					18,182
ALP-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ALTERNATIVE PROG	0.00	0.00			121,140	65,846	
DII-P-S-BDC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			60,570	64,582	
AIM-P-S-BDC-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00			242,280	274,950	239,698
AIM-M-S-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	1.00	0.00		60,180			
GEN-L-I-BDC-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				83	
GEN-P-I-BDC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.75	1.10	28,897	19,200	38,280	30,141	43,074
GEN-M-I-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.75	19,703		19,140	11,234	
GEN-H-I-BDC-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - GEN SCH	0.00	0.00					1,521
GSP-H-S-BDC-XX-ESEA5706	PARA EDUC ASST - GENERAL SUPPORT	0.00	0.00				1,519	19,869
GSP-H-S-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GENERAL SUPPORT	0.00	0.00			22,458	25,765	
PRT-P-S-BDC-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.00	0.00			76,560	71,599	
PRT-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				3,604	74,554
IMP-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - IMPV INST	0.00	0.00					20,528
IMP-P-S-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - IMPV INST	3.00	3.00	78,812	76,800	76,560	55,500	
Total Position Salaries		17.05	21.39	1,310,773	1,092,554	2,244,357	1,819,973	2,124,258
Position Benefits								
DWC-0-0-BDC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	718,302	587,798	1,196,243	970,045	1,026,017
Total Position Benefits		0.00	0.00	718,302	587,798	1,196,243	970,045	1,026,017
Other Wages								
GEN-M-I-BDC-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				10,375	261,378
PRT-L-S-BDC-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00					158
SDV-0-S-BDC-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					
CMR-0-0-BDC-XX-EWPT0000	PT CERTIFICATED - COM RELTN	0.00	0.00					2,993
SAM-L-A-BDC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00					139
GEN-H-I-BDC-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					13,283
GEN-M-I-BDC-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					14,000
ART-0-0-BDC-XX-EWLT9530	L.T.E. NO PENSION - ART	0.00	0.00				27,075	26,130

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 613

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SSW-M-S-BDC-XX-EWLT9530	L.T.E. NO PENSION - SOCI WORK	0.00	0.00					640
SDV-0-S-BDC-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				4,089	8,299
AIM-0-S-BDC-XX-EWLT9530	L.T.E. NO PENSION - ACAD IMPLEMENTER	0.00	0.00				21,538	18,234
Total Other Wages		0.00	0.00				63,078	345,257
Other Benefits								
DWC-0-0-BDC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				7,291	6,750
DWC-0-0-BDC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				7,710	145,022
Total Other Benefits		0.00	0.00				15,001	151,772
Purchased Services								
GEN-M-I-BDC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				4,293	21,127
GEN-H-I-BDC-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					136
GEN-H-I-BDC-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00					687
GEN-M-I-BDC-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				675	4,548
GEN-M-I-BDC-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					630
GN6-0-0-BDC-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00			208,693	208,693	
PRT-L-S-BDC-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00				750	
CMR-0-0-BDC-XX-ECTS0000	CONTRACT SERVICES - COM RELTN	0.00	0.00					11,153
OGA-P-S-BDC-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					49,920
SAM-H-A-BDC-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00					8,831
EQM-0-0-BDC-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00					11,119
MBM-0-A-BDC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - MIN MODIF	0.00	0.00				47,157	189
CBB-0-0-BDC-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					907
Total Purchased Services		0.00	0.00			208,693	261,568	109,253
Supplies/Supply Backorders								
GEN-M-I-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				31,887	118,394
MUS-0-I-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00					16,240
PRT-P-S-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00			4,000	3,372	3,102
CMR-0-0-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - COM RELTN	0.00	0.00					11,430
EQM-0-0-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				174	
GEN-0-0-BDC-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00			149,730	1,056	201
GEN-M-I-BDC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				9,835	3,520
TCC-P-I-BDC-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00					29,341
GEN-M-I-BDC-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				1,499	509
GEN-0-0-BDC-XX-ESUN0000	STUDENT UNIFORMS - GEN SCH	0.00	0.00				21,901	1,037,416
Total Supplies/Supply Backorders		0.00	0.00			153,730	69,727	1,220,155
Capital Expenses								
EQM-0-0-BDC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EQUIPMENT	0.00	0.00			165,700	369,956	97,542
MBM-P-B-BDC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00			107,000	172,550	29,603
Total Capital Expenses		0.00	0.00			272,700	542,506	127,145
Other Objects								
DWC-0-0-BDC-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	50,165	934,412	461,050		
Total Other Objects		0.00	0.00	50,165	934,412	461,050		
Total BDC-SUPPLEMENTAL SCH SUPPORT		17.05	21.39	2,079,240	2,614,764	4,536,773	3,741,900	5,103,860

BU600
CSF-COMMON SCHOOL FUND

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 616

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
SLB-0-S-CSF-XX-EDUP0000	DUPLICATING/PRINTING - LIBRARY	0.00	0.00				7	
Total Purchased Services		0.00	0.00				7	
Supplies/Supply Backorders								
SLB-0-S-CSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				2,234,406	
SLB-0-S-CSF-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	2,805,080	2,805,080	2,805,080	1,571,102	3,764,134
SLB-0-S-CSF-XX-ESWR0000	SOFTWARE-PROGRAMMED - LIBRARY	0.00	0.00				714,319	
Total Supplies/Supply Backorders		0.00	0.00	2,805,080	2,805,080	2,805,080	4,519,827	3,764,134
Total CSF-COMMON SCHOOL FUND		0.00	0.00	2,805,080	2,805,080	2,805,080	4,519,835	3,764,134

BU600
INV-TEXTBKS/INSTRCTNL RES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 619

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
GEN-0-0-INV-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					2,920
GEN-0-0-INV-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00					12,778
Total Other Wages		0.00	0.00					15,699
Other Benefits								
DWC-0-0-INV-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					1,916
DWC-0-0-INV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,410
Total Other Benefits		0.00	0.00					3,327
Purchased Services								
GEN-0-0-INV-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,015,679	1,015,679		1,280,393	3,073,406
GEN-0-0-INV-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00					7,755
GEN-0-0-INV-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					132
Total Purchased Services		0.00	0.00	1,015,679	1,015,679		1,280,393	3,081,294
Supplies/Supply Backorders								
GEN-0-0-INV-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			478		
GEN-0-0-INV-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	1,000,000	1,000,000	3,503,155	775,015	14,994,127
GEN-0-0-INV-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00			11,536	5,890	655,426
GEN-0-0-INV-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00			510		
Total Supplies/Supply Backorders		0.00	0.00	1,000,000	1,000,000	3,515,679	780,905	15,649,554
Capital Expenses								
GEN-0-0-INV-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00					1,905
Total Capital Expenses		0.00	0.00					1,905
Total INV-TEXTBKS/INSTRCTNL RES		0.00	0.00	2,015,679	2,015,679	3,515,679	2,061,298	18,751,780

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 620

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SPC-0-0-SSF-XX-ESAD1008	COORD III-MONTESORRI ED - SPECIALTY	0.00	1.00	85,000				
OGA-0-0-SSF-XX-ESCA9999	TO BE DETERMINED - OTH GN AD	1.00	1.00	115,798	116,550			
GEN-L-I-SSF-XX-ESTC5105	TEACHER - GEN SCH	0.00	1.00	60,150				
GEN-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	3.00	3.00	179,373	180,540			
CHI-0-0-SSF-XX-ESTC5105	TEACHER - CULT HRT	0.00	5.00	240,600				
ORC-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - OTH CURR	1.00	1.00	60,150	60,180			
SPC-0-0-SSF-XX-ESTC5105	TEACHER - SPECIALTY	0.00	3.00	45,107				
TTC-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	1.00	1.00	74,516	75,000			
SPE-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - SPEC CURR	1.00	1.00	60,150	65,000			
GEN-L-I-SSF-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.75	19,703				
SPE-0-0-SSF-XX-ESEA5706	PARA EDUC ASST - SPEC CURR	0.00	0.00					868
HI2-0-I-SSF-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00					7,941
HI2-0-I-SSF-XX-ESEA5711	INTERPRETER-DHH-LEVEL II - HRNG IMPR	0.00	0.00				29,994	29,424
OGA-0-0-SSF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - OTH GN AD	0.00	0.00	5,217,391				
Total Position Salaries		7.00	17.75	6,157,938	497,270		29,994	38,235
Position Benefits								
DWC-0-0-SSF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,298,027	267,533		15,987	18,467
Total Position Benefits		0.00	0.00	1,298,027	267,533		15,987	18,467
Other Wages								
HXP-0-0-SSF-XX-EWOT0000	OVERTIME - INSTRUCTION PROJ	0.00	0.00				23,593	5,757
HXP-0-0-SSF-XX-EWPT0000	PT CERTIFICATED - INSTRUCTION PROJ	0.00	0.00				5,350	1,269
SPC-0-0-SSF-XX-EWPT0000	PT CERTIFICATED - SPECIALTY	0.00	0.00	32,300				
DTI-0-S-SSF-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00					2,337
HXP-0-0-SSF-XX-EWLT9530	L.T.E. NO PENSION - INSTRUCTION PROJ	0.00	0.00				31,195	43,216
DTI-0-S-SSF-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00					381,908
Total Other Wages		0.00	0.00	32,300			60,139	434,489
Other Benefits								
DWC-0-0-SSF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				4,679	63,768
DWC-0-0-SSF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,700			15,427	4,523
Total Other Benefits		0.00	0.00	17,700			20,106	68,291
Other Objects								
SPC-0-0-SSF-XX-ETRB0000	TUITION REIMBURSEMENT - SPECIALTY	0.00	0.00	199,375				
Total Other Objects		0.00	0.00	199,375				
Purchased Services								
GEN-0-0-SSF-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				30	
GN4-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				3,864	
HXP-0-0-SSF-XX-EADV0000	OFFICIAL ADVERTISING - INSTRUCTION PROJ	0.00	0.00					381
HXP-0-0-SSF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INSTRUCTION PROJ	0.00	0.00				56	169
HXP-0-0-SSF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00				900	
HXP-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - INSTRUCTION PROJ	0.00	0.00	358,746	530,000	366,280	148,759	246,242
HXP-0-0-SSF-XX-EDUP0000	DUPLICATING/PRINTING - INSTRUCTION PROJ	0.00	0.00				18,975	13,397
HXP-0-0-SSF-XX-EOSV0000	OPTIONAL SERVICES - INSTRUCTION PROJ	0.00	0.00				9,255	237
HXP-0-0-SSF-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - INSTRUCTION	0.00	0.00				1,141	
HXP-0-0-SSF-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - INSTRUCTION	0.00	0.00				1,080	
HXP-0-0-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - INSTRUCTION PROJ	0.00	0.00				1,307	
HXP-0-0-SSF-XX-EPST0000	POSTAGE - INSTRUCTION PROJ	0.00	0.00				3,052	29,872
HXP-0-0-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - INSTRUCTION PROJ	0.00	0.00				13,060	27,203
SPC-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00	40,000				
OTH-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTHER	0.00	0.00				103,742	28,688
DTI-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00				65,942	55,774
OGA-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	800,000	800,000	1,000,000	949,947	699,602
OGA-0-0-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00				18,137	
FSC-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	94,400				
BLD-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				11,822	252,666

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 620

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GOE-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - GEN EDUCATION	0.00	0.00				202,435	168,512
PSE-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00	37,917,785	40,417,785	40,297,694	41,258,981	42,956,749
XEO-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00				(25,894)	(4,315)
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				2,153,726	1,819,200
Total Purchased Services		0.00	0.00	41,364,657	43,901,511	43,817,700	44,940,326	46,294,381
Supplies/Supply Backorders								
GEN-0-I-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					(4,500)
GN4-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				(12,117)	
HXP-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION PROJ	0.00	0.00				72,103	119,602
ORC-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	65	20,000			
SPC-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPECIALTY	0.00	0.00	19,825				
HXP-0-0-SSF-XX-ENTB0000	NON-TEXT BOOKS - INSTRUCTION PROJ	0.00	0.00				3,034	
HXP-0-0-SSF-XX-ECLN0000	CLOTHING/LINEN - INSTRUCTION PROJ	0.00	0.00				2,844	5,328
HXP-0-0-SSF-XX-EFOD0000	FOOD - INSTRUCTION PROJ	0.00	0.00					2,510
Total Supplies/Supply Backorders		0.00	0.00	19,890	20,000		65,864	122,941
Capital Expenses								
GEN-0-0-SSF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00				19,012	96,114
Total Capital Expenses		0.00	0.00				19,012	96,114
Other Objects								
KDS-L-S-SSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DESEG-HSK	0.00	0.00				(165)	
KDS-L-S-SSF-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - DESEG-HSK	0.00	0.00				(2,968)	(7,328)
HXP-0-0-SSF-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - INSTRUCTION	0.00	0.00				2,225	
KG3-0-0-SSF-XX-EBAJ0000	BUDGET ADJ - 3 YR KINDRGTN	0.00	0.00	460,600				
Total Other Objects		0.00	0.00	460,600			(908)	(7,328)
Total SSF-SCHOOL SPC FUNDS		7.00	17.75	49,550,488	44,686,314	43,817,700	45,150,521	47,065,593

BU600
INR-INTERVENTION RESOURCES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 622

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
SYS-0-0-INR-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	286,125	286,125	475,000	401,941	
Total Purchased Services		0.00	0.00	286,125	286,125	475,000	401,941	
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total INR-INTERVENTION RESOURCES		0.00	0.00	286,125	286,125	475,000	401,941	

BU600
BDF-CTE/AP

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 624

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GEN-0-0-BDF-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					71
TTC-0-I-BDF-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00					250
TTC-0-I-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00					627
Total Purchased Services		0.00	0.00					949
Supplies/Supply Backorders								
TTC-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					991
Total Supplies/Supply Backorders		0.00	0.00					991
Capital Expenses								
MBM-0-0-BDF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				20,425	
Total Capital Expenses		0.00	0.00				20,425	
Total BDF-CTE/AP		0.00	0.00				20,425	1,940

BU600
BDO-CENT SCHOOL COUNSELORS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 625

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
IMP-0-0-BDO-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - IMPV INST	1.00	1.00	90,530	90,112			
GDC-P-S-BDO-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			1,441,566	1,281,981	4,965,648
GDC-P-S-BDO-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	23.90	23.80	1,431,571	1,438,302		50,502	
GDC-0-S-BDO-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - GUIDANCE	0.00	6.00	360,900				
GDC-P-S-BDO-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.00			4,239,434	4,297,422	705,489
GDC-P-S-BDO-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	69.90	71.40	4,294,710	4,206,582		840	
GDC-P-S-BDO-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00				(346)	247,178
SSW-H-S-BDO-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00			6,523	6,540	
Total Position Salaries		94.80	102.20	6,177,711	5,734,996	5,687,523	5,636,940	5,918,316
Position Benefits								
DWC-0-S-BDO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,385,380	3,085,417	3,030,706	3,004,489	2,858,546
Total Position Benefits		0.00	0.00	3,385,380	3,085,417	3,030,706	3,004,489	2,858,546
Other Wages								
GDC-0-S-BDO-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00	36,411	36,411			
SDV-0-S-BDO-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,000	10,000			
Total Other Wages		0.00	0.00	46,411	46,411			
Other Benefits								
DWC-0-0-BDO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	25,433	24,970			
Total Other Benefits		0.00	0.00	25,433	24,970			
Purchased Services								
GDC-0-S-BDO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GUIDANCE	0.00	0.00			6,033		
IMP-0-0-BDO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	3,000	3,000			
IMP-0-0-BDO-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00	3,000	3,000			
IMP-0-0-BDO-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00	4,000	4,000			
Total Purchased Services		0.00	0.00	10,000	10,000	6,033		
Supplies/Supply Backorders								
IMP-0-0-BDO-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	4,000	4,000			
Total Supplies/Supply Backorders		0.00	0.00	4,000	4,000			
Other Objects								
DWC-0-0-BDO-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00			9,811		
Total Other Objects		0.00	0.00			9,811		
Total BDO-CENT SCHOOL COUNSELORS		94.80	102.20	9,648,935	8,905,794	8,734,073	8,641,429	8,776,863

BU600
BDL-SCHOOL LEAVES FMLA ETC

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 626

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DWC-0-0-BDL-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - DIST WIDE	0.00	0.00				4,414	
DWC-0-0-BDL-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	0.00	0.00				737,832	
DWC-0-0-BDL-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - DIST WIDE	0.00	0.00				20,557	
GEN-0-I-BDL-XX-ESUT0000	UNASSIGNED TEACHER - GEN SCH	0.00	0.00					(2,322,466)
GEN-0-I-BDL-XX-ESUT5101	TEACHER-MTEA - GEN SCH	0.00	0.00					(2,299)
GEN-0-I-BDL-XX-ESUT5105	UNASSIGNED EXCESS TCHR - GEN SCH	0.00	0.00					479,458
GEN-0-I-BDL-XX-ESUT7200	DAY TO DAY TEACHER - GEN SCH	0.00	0.00					14,246
DWC-0-0-BDL-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00				(2,039,152)	
DWC-0-0-BDL-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00				225,091	
DWC-0-0-BDL-XX-ESUT7200	DAY TO DAY TEACHER - DIST WIDE	0.00	0.00				103	
Total Position Salaries		0.00	0.00				(1,051,151)	(1,831,060)
Position Benefits								
DWC-0-0-BDL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				406,575	(884,402)
Total Position Benefits		0.00	0.00				406,575	(884,402)
Other Wages								
GEN-M-I-BDL-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					1,300
GEN-0-I-BDL-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	72,682	72,682	72,682	7,147	2,680
GEN-M-I-BDL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				218,256	205,391
GEN-0-I-BDL-XX-EWST5105	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	1,820,546	1,820,546			
GEN-0-I-BDL-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,254,024	6,165,443	6,165,443	7,807,352	9,602,718
DWC-0-0-BDL-XX-EWST5300	SUBSTITUTE TEACHER - DIST WIDE	0.00	0.00				353,352	
DWC-0-0-BDL-XX-EWVS0000	SUB TEACHER VACANCY PAY - DIST WIDE	0.00	0.00	(2,393,862)	(2,153,262)	(2,153,262)		
GEN-0-I-BDL-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00				4,853	
Total Other Wages		0.00	0.00	5,753,390	5,905,409	4,084,863	8,390,962	9,812,089
Other Benefits								
DWC-0-0-BDL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,284,707	3,177,110	2,177,232	4,472,383	4,739,239
Total Other Benefits		0.00	0.00	3,284,707	3,177,110	2,177,232	4,472,383	4,739,239
Purchased Services								
GEN-0-I-BDL-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				486,130	960,515
GEN-0-I-BDL-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00					11,113
SAM-0-A-BDL-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	1,826,639	1,958,488	1,958,488		
Total Purchased Services		0.00	0.00	1,826,639	1,958,488	1,958,488	486,130	971,629
Supplies/Supply Backorders								
GEN-P-I-BDL-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				1,062	6,806
Total Supplies/Supply Backorders		0.00	0.00				1,062	6,806
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total BDL-SCHOOL LEAVES FMLA ETC		0.00	0.00	10,864,736	11,041,007	8,220,583	12,705,963	12,814,302

BU600
AMP-SCHOOL LEVEL ART,MUSIC,PE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 627

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
ART-P-I-AMP-XX-ESTC5105	TEACHER - ART	40.80	40.90	2,460,135	2,455,344	2,501,541	1,743,703	3,403,305
ART-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				256,631	32,703
ART-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - ART	35.10	38.30	2,303,745	2,112,318	1,998,460	1,976,931	272,994
ART-M-I-AMP-XX-ESTC6209	PERMIT TEACHER-ES - ART	0.00	0.00				41,676	
ART-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00					227,398
MUS-P-I-AMP-XX-ESTC5105	TEACHER - MUSIC	26.30	31.30	1,882,695	1,582,734	1,574,820	1,160,824	1,803,480
MUS-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00				110,853	59,180
MUS-P-I-AMP-XX-ESTC5107	TEACHER-REHIRED RETIREE - MUSIC	0.00	0.00					23,881
MUS-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	20.20	20.80	1,251,120	1,215,636	1,169,001	933,636	174,737
MUS-H-I-AMP-XX-ESTC6209	PERMIT TEACHER-ES - MUSIC	0.00	0.00				44,226	
MUS-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00				4,350	51,305
MUS-H-I-AMP-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MUSIC	0.00	0.00				29,451	
SPC-H-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	1.00	0.00		60,180			
HPE-P-I-AMP-XX-ESTC5105	TEACHER - HEALTH/PE	59.60	57.80	3,476,670	3,586,728	3,446,433	3,017,770	4,352,031
HPE-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00				90,827	36,049
HPE-P-I-AMP-XX-ESTC5107	TEACHER-REHIRED RETIREE - HEALTH/PE	0.00	0.00				26,071	11,150
HPE-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	37.20	40.70	2,448,105	2,238,696	2,216,862	2,280,061	435,156
HPE-P-I-AMP-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				39,976	
HPE-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00					347,822
HPE-P-I-AMP-XX-ESTC7206	PERMIT TEACHER-YR RD - HEALTH/PE	0.00	0.00					26,093
PHY-L-I-AMP-XX-ESTC5105	TEACHER - PHY ED	0.00	0.00					13,600
DII-P-S-AMP-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.60	36,090				
SLB-P-S-AMP-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	12.90	12.30	739,845	776,322	811,638	784,434	1,306,627
SLB-P-S-AMP-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALST - LIBRARY	0.00	0.00				48,888	
SLB-H-S-AMP-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.00	0.00				10,905	10,726
SLB-P-S-AMP-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	8.00	8.20	493,230	481,440	431,695	571,818	32,008
SLB-H-S-AMP-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.00	0.00					16,221
SLB-P-S-AMP-XX-ESTC7227	LIBRARY MEDIA SPECIALIST-YR - LIBRARY	0.00	0.00				( )	111,878
SLB-P-S-AMP-XX-ESEA5706	PARA EDUC ASST - LIBRARY	0.45	0.00		11,520			
Total Position Salaries		241.55	250.90	15,091,635	14,520,918	14,150,450	13,173,040	12,748,353
Position Benefits								
ART-P-I-AMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - ART	0.00	0.00					243
DWC-0-0-AMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	8,270,204	7,805,804	7,541,427	7,021,230	6,157,211
Total Position Benefits		0.00	0.00	8,270,204	7,805,804	7,541,427	7,021,230	6,157,455
Other Wages								
SLB-P-S-AMP-XX-EWLT9510	L.T.E. CERTIFICATED - LIBRARY	0.00	0.00					1,173
ART-L-I-AMP-XX-EWLT9530	L.T.E. NO PENSION - ART	0.00	0.00					
MUS-L-I-AMP-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00				18,651	46,200
Total Other Wages		0.00	0.00				18,651	47,373
Other Benefits								
DWC-0-0-AMP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,797	7,106
Total Other Benefits		0.00	0.00				2,797	7,106
Purchased Services								
ART-P-I-AMP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ART	0.00	0.00				60	420
ART-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00		129,580	335,487	563,653	650,146
ART-P-I-AMP-XX-EDUP0000	DUPLICATING/PRINTING - ART	0.00	0.00				259	
ART-L-I-AMP-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - ART	0.00	0.00					475
ART-P-I-AMP-XX-EMTC0000	MAINTENANCE CONTRACTS - ART	0.00	0.00				144	
ART-H-I-AMP-XX-EOSV0000	OPTIONAL SERVICES - ART	0.00	0.00				403	1,335
ART-P-I-AMP-XX-EPPT0000	PUPIL TRANSPORTATION - ART	0.00	0.00				7,480	1,357
ART-L-I-AMP-XX-ETCS0000	TRANSFER TO CESA - ART	0.00	0.00				1,276	13,723
ART-L-I-AMP-XX-ETRV0000	TRAVEL - OUT OF TOWN - ART	0.00	0.00				197	
MUS-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	18,622	422,975	797,901	774,309	440,219
MUS-P-I-AMP-XX-EOSV0000	OPTIONAL SERVICES - MUSIC	0.00	0.00		18,511			
MUS-H-I-AMP-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - MUSIC	0.00	0.00				900	

BU600
AMP-SCHOOL LEVEL ART,MUSIC,PE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 627

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
MUS-P-I-AMP-XX-EPPT0000	PUPIL TRANSPORTATION - MUSIC	0.00	0.00					160
MUS-P-I-AMP-XX-ETCS0000	TRANSFER TO CESA - MUSIC	0.00	0.00				3,339	6,068
MUS-H-I-AMP-XX-ETRV0000	TRAVEL - OUT OF TOWN - MUSIC	0.00	0.00					400
HPE-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - HEALTH/PE	0.00	0.00		37,022	36,767	7,708	23,223
HPE-L-I-AMP-XX-ETRV0000	TRAVEL - OUT OF TOWN - HEALTH/PE	0.00	0.00					490
Total Purchased Services		0.00	0.00	18,622	608,088	1,170,155	1,359,734	1,138,019
Supplies/Supply Backorders								
ART-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	324,822	324,204	660,089	457,040	486,174
MUS-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00		1,010	6,700	23,209	16,755
HPE-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00		1,010	6,700	29,172	27,231
SLB-P-S-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00		794			
DWC-0-0-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00				1,026	
ART-P-I-AMP-XX-ECPU0000	COMPUTERS - ART	0.00	0.00				9,631	
ART-P-I-AMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00				4,924	3,529
MUS-P-I-AMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00				1,219	6,216
HPE-P-I-AMP-XX-ECPU0000	COMPUTERS - HEALTH/PE	0.00	0.00					318
HPE-H-I-AMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - HEALTH/PE	0.00	0.00				2,984	2,899
MUS-H-I-AMP-XX-ENTB0000	NON-TEXT BOOKS - MUSIC	0.00	0.00					124
Total Supplies/Supply Backorders		0.00	0.00	324,822	327,018	673,489	529,208	543,249
Other Objects								
DWC-0-0-AMP-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(209,867)		677		
Total Other Objects		0.00	0.00	(209,867)		677		
Total AMP-SCHOOL LEVEL ART,MUSIC,PE		241.55	250.90	23,495,416	23,261,828	23,536,198	22,104,662	20,641,556

BU600
BDN-SCHOOL NURSES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 629

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
NRR-0-0-BDN-XX-ESCA4044	SCHOOL NURSE - NURSE REG	20.00	18.00	1,054,796	1,154,280	2,087,214	844,817	1,013,628
NRR-0-0-BDN-XX-ESCA4084	SCHOOL NURSE (ES) - NURSE REG	13.00	15.00	881,234	753,597	60,284	1,076,305	115,617
NRR-0-0-BDN-XX-ESCA6008	SCHOOL NURSE YR - NURSE REG	0.00	0.00					58,459
NRR-0-0-BDN-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	0.00	0.00					127,703
NRR-0-0-BDN-XX-ESHC6206	SCHOOL NURSE ASSOC ES - NURSE REG	1.00	1.00	39,043	38,229		36,346	
Total Position Salaries		34.00	34.00	1,975,073	1,946,106	2,147,498	1,957,470	1,315,409
Position Benefits								
DWC-0-0-BDN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,082,340	1,047,005	1,144,617	1,043,331	635,342
Total Position Benefits		0.00	0.00	1,082,340	1,047,005	1,144,617	1,043,331	635,342
Purchased Services								
NRR-0-0-BDN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NURSE REG	0.00	0.00	2,500	2,500	5,006	4,737	3,288
NRR-0-0-BDN-XX-ECTS0000	CONTRACT SERVICES - NURSE REG	0.00	0.00				695,031	656,436
Total Purchased Services		0.00	0.00	2,500	2,500	5,006	699,769	659,725
Supplies/Supply Backorders								
NRR-0-0-BDN-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00	34,000			175	
Total Supplies/Supply Backorders		0.00	0.00	34,000			175	
Total BDN-SCHOOL NURSES		34.00	34.00	3,093,913	2,995,611	3,297,121	3,700,745	2,610,477

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 630

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSU-0-A-EEN-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	8.00	8.00	581,760	581,760	608,000		610,966
SSU-0-A-EEN-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SPVR	0.00	0.00				682,041	
ECS-P-I-EEN-XX-ESTC5105	TEACHER - ERLY CHLD	123.00	128.00	7,699,200	7,402,140	7,450,110	6,314,170	6,625,246
ECS-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - ERLY CHLD	0.00	0.00				273,088	138,796
ECS-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - ERLY CHLD	0.00	0.00				39,585	
ECS-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - ERLY CHLD	0.00	0.00				173,063	130,155
ECS-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - ERLY CHLD	0.00	0.00				61,020	70,949
ECS-P-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC ES - ERLY CHLD	0.00	0.00				8,218	
ECS-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	13.00	13.00	781,950	782,340	787,410	485,667	25,738
ECS-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - ERLY CHLD	0.00	0.00				137,005	15,572
ECS-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - ERLY CHLD	0.00	0.00					453,438
HI2-P-I-EEN-XX-ESTC5105	TEACHER - HRNG IMPR	14.00	12.00	721,800	842,520	847,980	807,580	830,421
HI2-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - HRNG IMPR	0.00	0.00				39,738	58,961
HI2-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	5.00	6.00	360,900	300,900	242,280	214,155	135,520
SPL-P-I-EEN-XX-ESTC5105	TEACHER - SPCH/LNG	139.40	0.00		8,389,092	8,273,862	7,015,121	9,070,586
SPL-P-I-EEN-XX-ESTC5138	SCHOOL PATHOLOGIST - SPCH/LNG	0.00	138.30	8,318,745				
SPL-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	27.72	0.00		1,667,889	1,618,132	2,257,078	148,891
SPL-P-I-EEN-XX-ESTC6238	SCHOOL PATHOLOGIST-ES - SPCH/LNG	0.00	29.11	1,750,967				
SPL-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00					443,975
VIS-P-I-EEN-XX-ESTC5105	TEACHER - VISUAL IM	10.00	10.00	601,500	601,800	605,700	123,314	683,270
VIS-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - VISUAL IM	2.00	2.00	120,300	120,360	121,140	470,486	48,370
DTS-0-I-EEN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	18.00	18.00	1,082,700	1,083,240	1,090,260	248,532	226,377
DTS-0-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - PRG SUPP TCHR	0.00	0.00					59,438
DTS-0-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	0.00	0.00				1,603,525	
DTS-0-I-EEN-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - PRG SUPP	0.00	0.00				59,320	
MCG-P-I-EEN-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - MULTICATEG	0.00	0.00				458,621	
MCG-P-I-EEN-XX-ESTC5104	PERMIT TEACHER PMAC - MULTICATEG	0.00	0.00				32,482	97,616
MCG-P-I-EEN-XX-ESTC5105	TEACHER - MULTICATEG	321.00	319.00	19,187,850	19,317,780	19,018,980	13,280,390	22,416,144
MCG-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - MULTICATEG	0.00	0.00				816,566	872,935
MCG-H-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - MULTICATEG	0.00	0.00					45,231
MCG-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - MULTICATEG	0.00	0.00				247,458	274,684
MCG-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00				220,117	144,995
MCG-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				195,123	463,330
MCG-M-I-EEN-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICATEG	0.00	0.00				10,165	
MCG-P-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC ES - MULTICATEG	0.00	0.00				228,905	2,808
MCG-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	212.00	219.00	13,172,850	12,758,160	12,780,270	9,866,413	1,275,861
MCG-P-I-EEN-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MULTICATEG	0.00	0.00				408,037	23,359
MCG-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - MULTICATEG	0.00	0.00				1,088,509	
MCG-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00				200	1,693,166
MCG-P-I-EEN-XX-ESTC7206	PERMIT TEACHER-YR RD - MULTICATEG	0.00	0.00				(432)	133,401
MCG-H-I-EEN-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MULTICATEG	0.00	0.00				40,771	
MCC-P-I-EEN-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICTG COMPR	0.00	0.00					32,269
MCC-H-I-EEN-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICTG	0.00	0.00					2,808
MCC-M-I-EEN-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - MULTICTG	0.00	0.00				111,805	
MCC-P-I-EEN-XX-ESTC5104	PERMIT TEACHER PMAC - MULTICTG COMPR	0.00	0.00				40,433	33,536
MCC-P-I-EEN-XX-ESTC5105	TEACHER - MULTICTG COMPR	195.00	190.00	11,428,500	11,735,100	12,114,000	9,034,141	15,487,676
MCC-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - MULTICTG COMPR	0.00	0.00				531,854	697,554
MCC-L-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - MULTICTG COMPR	0.00	0.00				77,844	127,749
MCC-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - MULTICTG COMPR	0.00	0.00				35,851	139,490
MCC-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICTG	0.00	0.00				60,815	1,944
MCC-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICTG COMPR	0.00	0.00				175,054	307,686
MCC-P-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC ES - MULTICTG COMPR	0.00	0.00				108,761	
MCC-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICTG COMPR	171.00	176.00	10,586,400	10,290,780	10,478,610	7,028,830	647,737
MCC-M-I-EEN-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MULTICTG	0.00	0.00				108,578	
MCC-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - MULTICTG COMPR	0.00	0.00				750,042	
MCC-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICTG COMPR	0.00	0.00					626,414
MCC-P-I-EEN-XX-ESTC7206	PERMIT TEACHER-YR RD - MULTICTG COMPR	0.00	0.00					70,691
MCC-H-I-EEN-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MULTICTG	0.00	0.00				69,708	

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 630

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SST-H-I-EEN-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SP ED SPC	0.00	0.00				4,325	13,626
SST-H-I-EEN-XX-ESTC5105	TEACHER - SP ED SPC	3.00	3.00	180,450	180,540	181,710	30,024	947,271
SST-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	18.00	18.00	1,082,700	1,083,240	1,090,260	1,130,306	443,169
SST-H-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SP ED SPC	0.00	0.00					59,665
SSW-P-S-EEN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	81.60	80.90	5,655,719	5,707,920	5,787,888	3,825,040	7,434,345
SSW-P-S-EEN-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				( )	357,166
SSW-P-S-EEN-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	35.90	36.60	2,558,706	2,511,205	2,546,387	4,262,383	238,218
PSY-H-S-EEN-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - PSYCH SRV	0.00	0.00	1,475				
PSY-P-S-EEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	93.10	92.40	6,527,458	6,543,999	6,492,987	5,169,498	8,132,492
PSY-P-S-EEN-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00				(47)	416,060
PSY-P-S-EEN-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	41.60	42.00	2,966,904	2,924,064	2,671,482	3,714,011	324,330
MCG-M-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00					25,046
MCG-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICATEG	0.00	0.00				1,641	
MCC-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00				34,974	29,941
SPH-P-I-EEN-XX-ESEA5704	DEAF INTERPRETER - HI AIDE	8.80	8.80	341,352	331,496	326,128	270,048	282,325
SPH-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - HI AIDE	6.00	5.25	137,918	153,600	172,260	153,019	167,538
SPH-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - HI AIDE	3.75	3.75	98,513	96,000	76,560	69,034	34,323
SPH-H-I-EEN-XX-ESEA5729	DEAF INTERPRETER - HI AIDE	7.04	7.04	273,081	265,198	260,903	62,635	72,333
SPH-H-I-EEN-XX-ESEA5730	INTERPRETER-LEVEL II-ES - HI AIDE	0.00	0.00				75,327	74,063
SPV-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - VI AIDE	2.25	2.25	59,108	57,600	57,420	56,651	72,294
SPV-M-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - VI AIDE	1.50	1.50	39,406	38,400	38,280	41,326	20,540
SPM-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	90.75	78.75	2,068,785	2,323,200	2,277,660	1,947,349	2,043,973
SPM-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTI CAT AIDE	14.25	13.50	354,648	364,800	363,660	424,560	
SPM-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTI CAT AIDE	0.00	0.00					215,010
SPR-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - COMPREHENSV AIDE	145.76	144.26	3,790,413	3,731,456	3,815,495	3,418,875	5,857,714
SPR-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - COMPREHENSV AIDE	133.50	140.25	3,684,375	3,417,600	3,406,920	3,003,241	282,277
SPR-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - COMPREHENSV	0.00	0.00					319,518
SPJ-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - EC AID	101.26	105.01	2,758,643	2,592,256	2,526,735	2,282,933	2,435,715
SPJ-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - EC AID	9.75	9.75	256,136	249,600	248,820	252,071	21,774
SPJ-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - EC AID	0.00	0.00				(9)	150,725
OIS-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00				331,664	
OIS-0-S-EEN-XX-ESHC6206	SCHOOL NURSE ASSOC ES - ORTHO IMP	0.00	0.00				156,944	
SNA-L-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIDS	0.00	0.00				850	566
MCC-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.00				17,879	6,804
SPM-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTI CAT AIDE	0.75	0.75	19,020	18,713	18,743		
SPR-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - COMPREHENSV AIDE	88.27	80.77	2,048,327	2,202,348	2,055,939	1,685,883	2,916,244
SPR-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - COMPREHENSV AIDE	66.00	66.75	1,692,780	1,646,707	1,574,378	1,453,735	85,062
SPR-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - COMPREHENSV	0.00	0.00					58,863
SPJ-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - EC AID	77.25	81.75	2,073,180	1,815,141	1,893,024	1,602,692	1,628,814
SPJ-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - EC AID	7.50	7.50	190,200	187,130	187,430	188,659	9,496
SPJ-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - EC AID	0.00	0.00					117,553
SPI-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - 1:1 AIDE	4.50	4.50	110,316	112,278	168,686	114,317	422,615
SPI-M-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - 1:1 AIDE	18.75	12.75	319,536	467,823	281,142	248,125	18,544
SPI-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - 1:1 AIDE	0.00	0.00					10,328
SPN-0-S-EEN-XX-ESHC4043	SCHOOL NURSE ASSOC - SCH NRS ASC SPED	1.76	1.76	69,890	67,478	66,898	36,859	71,114
SPN-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - SCH NRS ASC SPED	12.20	12.20	484,462	467,748	463,722	(50)	316,045
SSW-H-S-EEN-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCI WORK	0.00	0.00				13,315	
SSW-L-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00				8,590	8,308
SWA-P-S-EEN-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	12.75	13.20	340,824	324,615	321,045	302,496	29,450
SWA-L-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	1.88	1.43	36,923	47,865	47,338	6,599	241,658
SWA-P-S-EEN-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WORK	0.00	0.00					8,290
SPE-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPEC CURR	0.00	0.00	(4,306,763)	(4,056,074)	(4,867,628)		
MCG-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTICATEG	0.00	0.00	35,919	240,562	455,029		
Total Position Salaries		2,348.54	2,344.78	112,345,826	111,988,369	111,044,035	102,437,558	101,817,000
Position Benefits								
DWC-0-0-EEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	61,667,457	60,254,678	59,227,771	54,599,218	49,177,611
Total Position Benefits		0.00	0.00	61,667,457	60,254,678	59,227,771	54,599,218	49,177,611

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 630

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
MCG-H-I-EEN-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				7,704	171,506
MCG-0-I-EEN-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				2,121,140	1,931,612
SSW-L-S-EEN-XX-EWSS0000	SOCIAL WORKER SUBSTITUTE - SOCI WORK	0.00	0.00					987
PSY-0-S-EEN-XX-EWPA6013	SUB PSYCH/PSYCH ASST - PSYCH SRV	0.00	0.00				58,932	15,840
VIS-0-I-EEN-XX-EWLT9530	L.T.E. NO PENSION - VISUAL IM	0.00	0.00				17,500	16,422
MCC-0-I-EEN-XX-EWPO0000	PART-TIME OTHER - MULTICTG COMPR	0.00	0.00					56,225
SPI-H-I-EEN-XX-EWPO0000	PART-TIME OTHER - 1:1 AIDE	0.00	0.00				26	4,084
PSY-P-S-EEN-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00					62,375
Total Other Wages		0.00	0.00				2,205,304	2,259,054
Other Benefits								
DWC-0-0-EEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,625	11,819
DWC-0-0-EEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,166,100	1,053,064
Total Other Benefits		0.00	0.00				1,168,725	1,064,883
Purchased Services								
ECS-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00				256,872	291,554
ECS-L-I-EEN-XX-EPPT0000	PUPIL TRANSPORTATION - ERLY CHLD	0.00	0.00					634
HI2-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - HRNG IMPR	0.00	0.00				112,668	39,745
OIS-0-S-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00				15	91
SPL-L-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00				529,820	555,990
MCG-0-I-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MULTICATEG	0.00	0.00	5,000	5,000		9,079	7,719
MCG-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				387,154	355,569
MCG-0-I-EEN-XX-ECTV0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00					1,769,520
MCG-P-I-EEN-XX-EPPT0000	PUPIL TRANSPORTATION - MULTICATEG	0.00	0.00					1,276
MCG-0-I-EEN-XX-EPST0000	POSTAGE - MULTICATEG	0.00	0.00	2,000	2,000	2,000		5,282
SNA-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00				70,368	67,330
MCC-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	5,000	5,000		896,908	753,867
MCC-L-I-EEN-XX-EPPT0000	PUPIL TRANSPORTATION - MULTICTG COMPR	0.00	0.00					996
SPM-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTI CAT AIDE	0.00	0.00				55,004	30,267
SPR-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - COMPREHENSV AIDE	0.00	0.00				191,360	173,894
SPJ-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - EC AID	0.00	0.00				584,467	374,002
SPJ-L-I-EEN-XX-ETCS0000	TRANSFER TO CESA - EC AID	0.00	0.00					13,887
SPI-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - 1:1 AIDE	0.00	0.00				189,225	158,310
SPB-L-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00				21,830	
SSU-0-A-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	60,000	60,000	20,000	63,436	68,240
SSU-0-A-EEN-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00					20,079
SSU-0-A-EEN-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00					10
Total Purchased Services		0.00	0.00	72,000	72,000	22,000	3,368,213	4,688,271
Supplies/Supply Backorders								
ECS-L-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00				1,222	
MCG-0-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	20,000	20,000	16,639	68,589	135,370
MCC-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICTG COMPR	0.00	0.00				786	251
SPR-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - COMPREHENSV AIDE	0.00	0.00				870	
SPJ-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - EC AID	0.00	0.00				2,223	
SSU-0-A-EEN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	23,274	23,274		41,515	53,330
Total Supplies/Supply Backorders		0.00	0.00	43,274	43,274	16,639	115,207	188,952
Capital Expenses								
SSU-0-A-EEN-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00				(17,998)	98,758
Total Capital Expenses		0.00	0.00				(17,998)	98,758
Other Objects								
SPI-0-0-EEN-XX-EXED0000	EX ED PROG EXP - 1:1 AIDE	0.00	0.00	498,322	407,233	370,263		
SSU-0-A-EEN-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - SPVR EXED	0.00	0.00	38,000	38,000	38,000	35,790	46,805
Total Other Objects		0.00	0.00	536,322	445,233	408,263	35,790	46,805

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 630

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	EEN-SCHOOL SPECIAL EDUCATION	2,348.54	2,344.78	174,664,879	172,803,554	170,718,708	163,912,019	159,341,337

BU600
WLA-WORLD LANGUAGES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 631

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
FLG-P-I-WLA-XX-ESTC5105	TEACHER - WORLD LANG	3.00	3.50	210,525	180,540	181,710	22,455	
FLG-M-I-WLA-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	76.00	77.00	4,631,550	4,573,680	4,694,175	2,661,932	
FLG-H-I-WLA-XX-ESTC6209	PERMIT TEACHER-ES - WORLD LANG	0.00	0.00				62,801	
Total Position Salaries		79.00	80.50	4,842,075	4,754,220	4,875,885	2,747,189	
Position Benefits								
DWC-0-0-WLA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,653,458	2,557,773	2,598,846	1,464,251	
Total Position Benefits		0.00	0.00	2,653,458	2,557,773	2,598,846	1,464,251	
Other Objects								
DWC-0-0-WLA-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00			140,090		
Total Other Objects		0.00	0.00			140,090		
Total WLA-WORLD LANGUAGES		79.00	80.50	7,495,533	7,311,993	7,614,821	4,211,441	

BU600
HHI-HOME & HOSP INSTR

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 641

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SHB-0-0-HHI-XX-ESTC5105	TEACHER - HOME/HOSP	0.00	0.00			370,457		370,459
SHB-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - HOME/HOSP	5.00	5.00	359,725	371,175		332,996	
HBD-0-0-HHI-XX-ESTC5105	TEACHER - HOMEBOUND	0.00	0.00			129,233		129,189
HBD-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - HOMEBOUND	2.00	2.00	132,277	129,520		116,223	
SAP-0-0-HHI-XX-ESTC5105	TEACHER - SCH AGE P	0.00	0.00			68,073		68,073
SAP-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - SCH AGE P	1.00	1.00	69,669	68,217		61,181	
Total Position Salaries		8.00	8.00	561,671	568,912	567,763	510,401	567,722
Position Benefits								
DWC-0-0-HHI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	307,796	306,075	302,618	272,044	274,210
Total Position Benefits		0.00	0.00	307,796	306,075	302,618	272,044	274,210
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
SHH-0-0-HHI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - HOME/HOSPITAL	0.00	0.00			10,000	11,188	12,903
SHH-0-0-HHI-XX-ETEL0000	TELEPHONE - HOME/HOSPITAL	0.00	0.00	500	1,000	1,300	851	1,096
Total Purchased Services		0.00	0.00	500	1,000	11,300	12,040	13,999
Supplies/Supply Backorders								
SHH-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOME/HOSPITAL	0.00	0.00	300	600	683		59
Total Supplies/Supply Backorders		0.00	0.00	300	600	683		59
Total HHI-HOME & HOSP INSTR		8.00	8.00	870,267	876,587	882,364	794,486	855,991

BU600
PBI-POSITIVE BEHAV INTRVN SUPP

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 642

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	13,133	13,218	50,000	46,887	49,337
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					225
Total Other Wages		0.00	0.00	13,133	13,218	50,000	46,887	49,563
Other Benefits								
DWC-0-0-PBI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,197	7,112	26,650	24,990	23,939
Total Other Benefits		0.00	0.00	7,197	7,112	26,650	24,990	23,939
Purchased Services								
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	5,000	7,000	3,947	5,801
SD1-0-S-PBI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	500	500		389
SD1-0-S-PBI-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				1,150	397
SD1-0-S-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	500	500	500	569	164
SD1-0-S-PBI-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	5,000	8,450	4,762	5,431
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00				316	
SD1-0-S-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				136	720
Total Purchased Services		0.00	0.00	11,000	11,000	16,450	10,882	12,903
Supplies/Supply Backorders								
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	2,000	10,000	1,623	5,003
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					1,024
Total Supplies/Supply Backorders		0.00	0.00	2,000	2,000	10,000	1,623	6,028
Other Objects								
SD1-0-S-PBI-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00	1,000	1,000		600	300
Total Other Objects		0.00	0.00	1,000	1,000		600	300
Total PBI-POSITIVE BEHAV INTRVN SUPP		0.00	0.00	34,330	34,330	103,100	84,984	92,734

BU600
SAP-PREGNANT & PARENTING YTH

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 643

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAP-0-0-SAP-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SCH AGE P	0.00	0.00			81,329		81,429
SAP-0-0-SAP-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SCH AGE	1.00	1.00	83,207	81,472		81,064	
NRR-0-0-SAP-XX-ESCA4044	SCHOOL NURSE - NURSE REG	3.00	3.00	177,870	184,458	184,158		91,637
SAP-0-0-SAP-XX-ESTC5105	TEACHER - SCH AGE P	0.00	0.00			59,437		37,653
SAP-0-0-SAP-XX-ESTC6200	TEACHER - SPEC CAL - SCH AGE P	1.00	0.00		59,581		52,705	
GDC-0-0-SAP-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			48,324		48,387
GDC-0-0-SAP-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.00				26,937	
GDC-0-0-SAP-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	1.00	2.00	106,560	46,000			
SSW-0-0-SAP-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00					29,814
SSW-0-0-SAP-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.00	1.00	57,503	56,600	70,930	55,702	
SAP-0-0-SAP-XX-ESEA5706	PARA EDUC ASST - SCH AGE P	0.00	0.00			39,211		38,984
SAP-0-0-SAP-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH AGE P	1.50	1.50	40,818	39,368		39,108	
CBB-0-0-SAP-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				227,870	125,870
Total Position Salaries		8.50	8.50	465,958	467,479	483,389	483,389	453,777
Position Benefits								
DWC-0-0-SAP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	255,345	251,503	257,646	257,646	219,174
Total Position Benefits		0.00	0.00	255,345	251,503	257,646	257,646	219,174
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
SAP-0-0-SAP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00	1,000	1,000	2,000	830	1,616
SAP-0-0-SAP-XX-ECTS0000	CONTRACT SERVICES - SCH AGE P	0.00	0.00					508
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	3,000	830	2,124
Supplies/Supply Backorders								
SAP-0-0-SAP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00					2,180
SAP-0-0-SAP-XX-ECPU0000	COMPUTERS - SCH AGE P	0.00	0.00	2,000	4,500	4,834		5,236
Total Supplies/Supply Backorders		0.00	0.00	2,000	4,500	4,834		7,416
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SAP-PREGNANT & PARENTING YTH		8.50	8.50	725,303	725,482	748,869	741,865	682,492

BU600
SWT-SCH/WORK TRANS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 650

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSU-0-0-SWT-XX-ESAD1877	SPEC ED PROG SUPVR I - SPVR EXED	1.00	1.00	75,000	97,503	97,359	94,833	105,623
SST-0-0-SWT-XX-ESTC4400	EMPLOYMENT TRAINING SPEC - SP ED SPC	5.00	5.00	386,135	409,010	408,293	409,485	378,821
SST-0-0-SWT-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.00			704,001		616,333
SST-0-0-SWT-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	11.00	11.00	739,087	705,694		716,090	
SSW-0-0-SWT-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.25	0.25	20,873	20,437	14,040	20,438	14,040
SST-0-0-SWT-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	0.00	0.00			586,116	(12)	431,614
SST-0-0-SWT-XX-ESEA5720	PARA ED ASST-SPEC CAL - SP ED SPC	22.50	22.50	591,075	585,585		494,590	
SPM-0-0-SWT-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTI CAT AIDE	0.00	0.00			20,073		20,072
SPM-0-0-SWT-XX-ESHC4052	HANDCP CHILD ASST - MULTI CAT AIDE	0.75	0.75	20,582	20,154		19,939	
Total Position Salaries		40.50	40.50	1,832,752	1,838,383	1,829,882	1,755,365	1,566,506
Position Benefits								
DWC-0-0-SWT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,004,348	989,050	975,327	935,610	756,622
Total Position Benefits		0.00	0.00	1,004,348	989,050	975,327	935,610	756,622
Other Wages								
SST-0-0-SWT-XX-EWPE9122	STUDENT EMPLOYEES - SP ED SPC	0.00	0.00	35,000	39,500	39,500	39,143	44,592
SST-0-0-SWT-XX-EWPT0000	PT CERTIFICATED - SP ED SPC	0.00	0.00				72	616
SST-0-0-SWT-XX-EWST5300	SUBSTITUTE TEACHER - SP ED SPC	0.00	0.00				5,415	
SST-0-0-SWT-XX-EWLT9530	L.T.E. NO PENSION - SP ED SPC	0.00	0.00				10,695	
SST-0-0-SWT-XX-EWPO0000	PART-TIME OTHER - SP ED SPC	0.00	0.00					181
Total Other Wages		0.00	0.00	35,000	39,500	39,500	55,326	45,390
Other Benefits								
DWC-0-0-SWT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,604	
DWC-0-0-SWT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	19,180	21,251	21,054	23,788	21,923
Total Other Benefits		0.00	0.00	19,180	21,251	21,054	25,392	21,923
Purchased Services								
SST-0-0-SWT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00			1,400	13,364	18,362
SST-0-0-SWT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SP ED SPC	0.00	0.00					140
SST-0-0-SWT-XX-ECTS0000	CONTRACT SERVICES - SP ED SPC	0.00	0.00					3,217
SST-0-0-SWT-XX-EDUP0000	DUPLICATING/PRINTING - SP ED SPC	0.00	0.00				1,320	487
SST-0-0-SWT-XX-EGSV0000	GENERAL SERVICE - SP ED SPC	0.00	0.00				2,765	2,627
SST-0-0-SWT-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - SP ED SPC	0.00	0.00				63,859	
SST-0-0-SWT-XX-EPPT0000	PUPIL TRANSPORTATION - SP ED SPC	0.00	0.00			3,000	2,455	2,430
SST-0-0-SWT-XX-ETEL0000	TELEPHONE - SP ED SPC	0.00	0.00			1,000	5,762	6,298
SST-0-0-SWT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP ED SPC	0.00	0.00					361
CBB-0-0-SWT-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				2	
Total Purchased Services		0.00	0.00			5,400	89,530	33,925
Supplies/Supply Backorders								
SS2-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00				215	436
SST-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00				10,558	11,008
SSW-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00					12
SS2-0-0-SWT-XX-EFOD0000	FOOD - SCH TO WK	0.00	0.00				3,826	4,278
SST-0-0-SWT-XX-EFOD0000	FOOD - SP ED SPC	0.00	0.00	100,000	110,000	110,000	138,432	106,120
SSW-0-0-SWT-XX-EFOD0000	FOOD - SOCI WORK	0.00	0.00					5,227
Total Supplies/Supply Backorders		0.00	0.00	100,000	110,000	110,000	153,032	127,083
Capital Expenses								
SST-0-0-SWT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SP ED SPC	0.00	0.00					268
SST-0-0-SWT-XX-EEQ50000	EQUIPMENT (5000) - SP ED SPC	0.00	0.00					8,394
Total Capital Expenses		0.00	0.00					8,662
Total SWT-SCH/WORK TRANS		40.50	40.50	2,991,280	2,998,184	2,981,163	3,014,257	2,560,114

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 652

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-P-A-OFC-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - SCH ADMIN	15.00	38.00	4,039,780	1,563,450	1,377,740	1,415,497	1,230,385
SAM-P-A-OFC-XX-ESPR5001	PRINCIPAL II - ELEM TRAD (13T) - SCH	41.00	34.00	3,614,540	4,273,430	4,451,160	4,280,576	4,176,356
SAM-P-A-OFC-XX-ESPR5002	PRINCIPAL III - ELEM TRAD(14T) - SCH	6.00	1.00	106,310	625,380	741,860	533,394	566,006
SAM-P-A-OFC-XX-ESPR5003	PRINCIPAL II - ELEM TRAD (13T) - SCH	19.00	3.00	318,930	1,980,370	1,989,990	1,877,473	1,795,273
SAM-P-A-OFC-XX-ESPR5004	PRINCIPAL I - M/CW/K8 (14T) - SCH ADMIN	12.00	17.00	1,807,270	1,250,760	1,271,760	1,311,469	1,896,607
SAM-P-A-OFC-XX-ESPR5006	PRINCIPAL I SM HS/MS/K8 (14A) - SCH ADMIN	7.00	5.00	601,400	822,990	812,700	852,456	935,170
SAM-M-A-OFC-XX-ESPR5009	PRINCIPAL I - TRAD (14A) - SCH ADMIN	1.00	1.00	120,280	117,570	116,100	122,851	156,502
SAM-H-A-OFC-XX-ESPR5010	PRINCIPAL I - SM HS TRAD (14A) - SCH	1.00	2.00	240,560	117,570	222,080	131,934	92,290
SAM-P-A-OFC-XX-ESPR5011	PRINCIPAL I - SM HS ES (14A) - SCH ADMIN	1.00	1.00	120,280	117,570	116,100		28,632
SAM-H-A-OFC-XX-ESPR5017	PRINCIPAL I - SM HS ARTS (14A) - SCH	1.00	2.00	240,560	117,570	116,100	109,638	129,343
SAM-H-A-OFC-XX-ESPR5019	PRINCIPAL II - HS (15A) - SCH ADMIN	10.00	11.00	1,323,080	1,175,700	1,409,534	1,317,395	1,189,083
SAM-L-A-OFC-XX-ESPR5033	PRINCIPAL-MIDDLE ES (13T) - SCH ADMIN	4.00	2.00	212,620	416,920	317,940	363,482	
SAM-M-A-OFC-XX-ESPR5044	PRINCIPAL-ES (14T) - SCH ADMIN	7.00	6.00	637,860	729,610	741,860	720,491	
SAM-P-A-OFC-XX-ESPR6032	PRINCIPAL-ELEM ES (12T) - SCH ADMIN	1.00	1.50	159,465	104,230	105,980	106,055	
SAM-P-A-OFC-XX-ESPR7300	PRINCIPAL II- ELEM YR RD (13T) - SCH	0.00	0.00					318,606
SAM-L-A-OFC-XX-ESPR7301	PRINCIPAL III - ELEM YR (14T) - SCH ADMIN	0.00	0.50	53,155				222,177
SAM-L-A-OFC-XX-ESPR7305	PRINCIPAL I - ELEM YR (12T) - SCH ADMIN	0.00	0.00					105,912
SAM-P-A-OFC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	29.00	29.00	2,427,590	2,456,300	2,388,150	2,781,472	2,988,047
SAM-M-A-OFC-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADMIN	0.00	0.00				13	1,016,806
SAM-H-A-OFC-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00			82,350		74,824
SAM-P-A-OFC-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH ADMIN	0.00	0.00				82,558	3,744,052
SAM-P-A-OFC-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	56.00	56.00	4,687,760	4,743,200	4,199,850	4,660,876	933,422
SAM-M-A-OFC-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	16.00	15.00	1,255,650	1,355,200	1,235,250	1,244,048	
SAM-P-A-OFC-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	3.00	3.00	251,130	254,100	494,100	413,534	
SAM-P-A-OFC-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH	0.00	0.00				( )	314,417
SAM-P-A-OFC-XX-ESAP7325	ASST PRIN HS III - YR RD (12C) - SCH	0.00	0.00					169,699
SAM-P-A-OFC-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	0.00			15,715	499	493
SAM-P-A-OFC-XX-ESCL5767	SCH SEC I-DP (ES) 10 MO - SCH ADMIN	1.00	0.00		26,730	32,160	32,293	
SAM-P-A-OFC-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	43.43	40.00	1,085,600	1,160,884	1,147,500	1,148,963	255,005
SAM-P-A-OFC-XX-ESCL5858	SCHOOL SECRETARY I(11 MO) TRAD - SCH	92.00	90.00	2,828,700	2,858,440	2,734,130	2,816,101	
SAM-P-A-OFC-XX-ESCL5859	SCHOOL SECRETARY I (11 MO) ES - SCH ADMIN	8.00	9.00	282,870	248,560	240,240	261,534	
SAM-M-A-OFC-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	23.00	25.00	880,570	805,920	797,870	791,245	928,875
SAM-P-A-OFC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	50.00	52.00	1,411,240	1,336,500	1,259,930	1,400,267	4,146,507
SAM-M-A-OFC-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	9.00	9.00	328,410	337,680	373,700	328,203	342,373
SAM-P-A-OFC-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	5.00	2.00	54,240	141,700	440,020	80,972	536,120
SAM-M-A-OFC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMIN	3.00	3.00	121,320	119,040	123,000	120,540	109,884
SAM-H-A-OFC-XX-ESCL5877	SCH SEC I DATA PROC 10 MO - SCH ADMIN	0.00	0.00				(4)	32,172
SAM-P-A-OFC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	18.00	18.00	714,620	714,240	820,000	712,576	507,969
SAM-H-A-OFC-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	2.00	2.00	101,380	99,260	148,320	70,934	103,614
SAM-P-A-OFC-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00				(3,327)	298,869
SAM-P-A-OFC-XX-ESCL6401	ELEM HEAD SECRT - SCH ADMIN	0.00	0.00			31,430	(310)	62,625
GEN-P-I-OFC-XX-ESTC5105	TEACHER - GEN SCH	5.60	5.00	300,750	337,009	233,195	66,591	
KG4-J-I-OFC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.00					7,117
ART-P-I-OFC-XX-ESTC5105	TEACHER - ART	0.40	0.00		24,072	36,342	8,370	
ENG-M-I-OFC-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	1.00	60,150				
RDG-P-I-OFC-XX-ESTC5105	TEACHER - READING	1.00	1.00	60,150	60,180	60,570	75,435	76,057
FLG-P-I-OFC-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00					14,226
MTH-M-I-OFC-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.40	0.40	24,060	24,072	24,228	40,133	
DII-L-I-OFC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00					30,168
DII-L-I-OFC-XX-ESTC5106	PERMIT TEACHER - DIR/IMP	0.00	0.00				21,940	23,179
DII-L-S-OFC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.00	1.00	60,150	60,182			
SAM-P-A-OFC-XX-ESTC5105	TEACHER - SCH ADMIN	0.00	0.00					36,361
SAM-L-A-OFC-XX-ESTC5140	TEACHER IN-CHARGE - SCH ADMIN	1.00	1.00	69,980	65,712	65,970	64,648	126,050
SAM-L-A-OFC-XX-ESTC6240	TEACHER IN-CHARGE (ES) - SCH ADMIN	3.00	3.00	209,940	218,520	145,970	105,787	81,130
SAM-H-A-OFC-XX-ESTC7240	TEACHER IN-CHARGE YR RND - SCH ADMIN	0.00	0.00					57,488
SAM-H-A-OFC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - SCH ADMIN	1.00	1.00	69,980	72,840	45,400	50,174	
GEN-P-I-OFC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	8.25	7.50	197,030	211,200	226,618	157,564	43,416
GEN-L-I-OFC-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.75	0.00		15,360			

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 652

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GEN-M-I-OFC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.75	2.25	59,109	19,200			
PRT-L-S-OFC-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.00	0.00			3,062	3,282	
Total Position Salaries		507.58	501.15	31,138,469	31,179,221	31,195,974	30,679,641	29,903,328
Position Benefits								
DWC-0-0-OFC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	17,063,905	16,774,393	16,621,585	16,352,248	14,443,307
Total Position Benefits		0.00	0.00	17,063,905	16,774,393	16,621,585	16,352,248	14,443,307
Other Wages								
SAM-P-A-OFC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				7,224	26,037
SAM-P-A-OFC-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00					17,402
Total Other Wages		0.00	0.00				7,224	43,440
Other Benefits								
DWC-0-0-OFC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				3,850	20,981
Total Other Benefits		0.00	0.00				3,850	20,981
Purchased Services								
GN6-0-0-OFC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00			41,851		
SAM-L-A-OFC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH ADMIN	0.00	0.00				375	
SAM-M-A-OFC-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	7,136	7,136		453,751	592,051
SAM-M-A-OFC-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00				51	731
SAM-P-A-OFC-XX-ETCS0000	TRANSFER TO CESA - SCH ADMIN	0.00	0.00					16,118
SAM-H-A-OFC-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00				53	
Total Purchased Services		0.00	0.00	7,136	7,136	41,851	454,231	608,901
Supplies/Supply Backorders								
SAM-P-A-OFC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00				28,196	18,549
Total Supplies/Supply Backorders		0.00	0.00				28,196	18,549
Other Objects								
DWC-0-0-OFC-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	68,573		(199,904)		
Total Other Objects		0.00	0.00	68,573		(199,904)		
Total OFC-SCHOOL OFFICE STAFF		507.58	501.15	48,278,083	47,960,750	47,659,506	47,525,392	45,038,510

BU600
SRT-CREDIT RECOVERY

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 653

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
IMP-0-0-SRT-XX-ESAD0851	INTERNSHIP COORDINATOR II - IMPV INST	0.30	0.30	18,734	18,343			
IMP-0-0-SRT-XX-ESAD0995	PROGRAM SPECIALIST III - IMPV INST	1.00	2.00	158,356	85,759	85,616	88,073	86,969
IMP-0-0-SRT-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - IMPV INST	1.00	1.00	90,530	89,000			
IMP-0-0-SRT-XX-ESCA3039	PLANNING ASSOCIATE I - IMPV INST	0.00	0.00				(3,164)	47,168
IMP-0-0-SRT-XX-ESTC6200	TEACHER - SPEC CAL - IMPV INST	10.00	7.50	451,125	601,800			
Total Position Salaries		12.30	10.80	718,745	794,902	85,616	84,909	134,137
Position Benefits								
DWC-0-0-SRT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	393,872	427,657	45,633	45,256	64,788
Total Position Benefits		0.00	0.00	393,872	427,657	45,633	45,256	64,788
Other Wages								
AGP-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00			150,000	57,971	41,513
GED-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00			139,169	79	457,991
APT-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - ALT PRG T	0.00	0.00	40,000	40,000	150,000	3,319	310,060
GED-0-I-SRT-XX-EWLT9530	L.T.E. NO PENSION - HIGH SCH EQUIV	0.00	0.00					21,341
APT-0-I-SRT-XX-EWLT9530	L.T.E. NO PENSION - ALT PRG T	0.00	0.00	30,000	30,000	30,000	24,120	
Total Other Wages		0.00	0.00	70,000	70,000	469,169	85,490	830,905
Other Benefits								
DWC-0-0-SRT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,500	4,500	4,500	3,618	3,201
DWC-0-0-SRT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,920	21,520	234,077	32,710	391,019
Total Other Benefits		0.00	0.00	26,420	26,020	238,577	36,328	394,220
Purchased Services								
AGP-0-I-SRT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PDG/AGENCY	0.00	0.00	4,000	4,000	3,000		
AGP-0-I-SRT-XX-EDUP0000	DUPLICATING/PRINTING - PDG/AGENCY	0.00	0.00	9,000	9,000	5,000		286
AGP-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00	14,106	14,106	6,000	(719)	
AGP-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - PDG/AGENCY	0.00	0.00	5,000	5,000	3,000	114	2,316
GED-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00	173,229	65,000	90,000	69,500	62,600
GED-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00	10,000	10,000	120,000	3,955	7,450
GED-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00	6,000	6,000	6,000	6,405	
GSP-0-S-SRT-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	390,000	390,000	391,000	350,220	21,293
Total Purchased Services		0.00	0.00	611,335	503,106	624,000	429,474	93,946
Supplies/Supply Backorders								
AGP-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00			50,000		6,389
GED-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00	11,313	10,000	6,500	517	2,898
APT-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ALT PRG T	0.00	0.00					70
AGP-0-I-SRT-XX-EFOD0000	FOOD - PDG/AGENCY	0.00	0.00				352	
Total Supplies/Supply Backorders		0.00	0.00	11,313	10,000	56,500	869	9,358
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SRT-CREDIT RECOVERY		12.30	10.80	1,831,685	1,831,685	1,519,495	682,328	1,527,357

BU600
SBD-ADVANCED STUDIES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 654

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-S-SBD-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	0.50	0.50	21,772	22,061			
DII-0-S-SBD-XX-ESTC5155	LITERACY COACH - DIR/IMP	1.00	1.00	79,502	77,844	77,702	78,100	
Total Position Salaries		1.50	1.50	101,274	99,905	77,702	78,100	
Position Benefits								
DWC-0-0-SBD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	55,498	53,749	41,415	41,627	
Total Position Benefits		0.00	0.00	55,498	53,749	41,415	41,627	
Other Wages								
GEN-0-I-SBD-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	10,000	15,000			428
SDV-0-S-SBD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	50,000	67,000	67,000	16,167	73,208
SDV-0-S-SBD-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				400	
GEN-0-I-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00	1,000	1,000			314
SDV-0-S-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	1,000	1,000	60,000	29,047	757
Total Other Wages		0.00	0.00	62,000	84,000	127,000	45,614	74,708
Other Benefits								
DWC-0-0-SBD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	33,976	45,192	67,691	24,312	36,084
Total Other Benefits		0.00	0.00	33,976	45,192	67,691	24,312	36,084
Purchased Services								
GEN-0-I-SBD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	9,371	10,000	1,000	1,307	
GEN-0-I-SBD-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,000	1,000		13	153
GEN-0-I-SBD-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				111	
ENG-0-I-SBD-XX-EDUP0000	DUPLICATING/PRINTING - ENGLISH	0.00	0.00					1,611
ENG-0-I-SBD-XX-EPST0000	POSTAGE - ENGLISH	0.00	0.00			50		
SDV-0-S-SBD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	360,000	360,000	360,000	378,917	367,233
SDV-0-S-SBD-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	21,992	21,992		2,598	21,404
Total Purchased Services		0.00	0.00	392,363	392,992	361,050	382,948	390,403
Supplies/Supply Backorders								
GEN-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	30,709	35,000	25,000	25,351	15,802
ENG-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00	150,000	150,000	175,000	14,970	83,895
MTH-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00	150,000	150,000	150,000		9,494
Total Supplies/Supply Backorders		0.00	0.00	330,709	335,000	350,000	40,322	109,191
Other Objects								
DII-0-S-SBD-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/IMP	0.00	0.00			10,000		
Total Other Objects		0.00	0.00			10,000		
Total SBD-ADVANCED STUDIES		1.50	1.50	975,820	1,010,838	1,034,858	612,925	610,388

BU600
SCS-SOCIAL WORK PAR/COMM SERV

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 660

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSW-0-0-SCS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.60	1.60	104,896	103,296	128,670	133,720	207,404
SSW-0-0-SCS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				23,991	
Total Position Salaries		1.60	1.60	104,896	103,296	128,670	157,711	207,404
Position Benefits								
DWC-0-0-SCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	57,483	55,573	68,581	84,060	100,176
Total Position Benefits		0.00	0.00	57,483	55,573	68,581	84,060	100,176
Purchased Services								
SSW-0-0-SCS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00			500	1,130	1,516
SSW-0-0-SCS-XX-EDUP0000	DUPLICATING/PRINTING - SOCI WORK	0.00	0.00				2,896	963
SDV-0-0-SCS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	750	1,500		
SDV-0-0-SCS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	500	500	1,000		935
SDV-0-0-SCS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				1,453	854
SSU-0-0-SCS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00					26
Total Purchased Services		0.00	0.00	1,000	1,250	3,000	5,480	4,294
Supplies/Supply Backorders								
SST-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00				22	
SSW-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	9,000	9,000	9,011	17,267	13,827
SSU-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00					91
Total Supplies/Supply Backorders		0.00	0.00	9,000	9,000	9,011	17,289	13,919
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SCS-SOCIAL WORK PAR/COMM SERV		1.60	1.60	172,379	169,119	209,262	264,542	325,794

BU600
SEM(C)-SPEC ED-COMPL&MGMT SVCS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 661

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSU-0-0-SEM-XX-ESAD1114	COMPLIANCE & MONITORING MGR II - SPVR	0.00	0.00				(9,714)	16,413
TSV-0-0-SEM-XX-ESCA1626	DATA BASE SPECIALIST I - TECH SERV	0.00	0.00				(4,725)	91,325
TSV-0-0-SEM-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	0.00	0.00				(2,857)	76,431
Total Position Salaries		0.00	0.00				(17,296)	184,170
Position Benefits								
DWC-0-0-SEM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				(9,218)	88,954
Total Position Benefits		0.00	0.00				(9,218)	88,954
Purchased Services								
SSU-0-0-SEM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00				(4)	299
Total Purchased Services		0.00	0.00				(4)	299
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				(26,519)	273,423

BU600
ADA-ADA COMPLIANCE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 662

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GSP-0-0-ADA-XX-ESEA5720	PARA ED ASST-SPEC CAL - GENERAL SUPPORT	0.88	0.88	23,118	25,700			
Total Position Salaries		0.88	0.88	23,118	25,700			
Position Benefits								
DWC-0-0-ADA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	12,669	13,827			
Total Position Benefits		0.00	0.00	12,669	13,827			
Purchased Services								
GSP-0-0-ADA-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	64,213	60,473			
Total Purchased Services		0.00	0.00	64,213	60,473			
Total ADA-ADA COMPLIANCE		0.88	0.88	100,000	100,000			

BU600
SES-SP ED-ALLIED HEALTH

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 663

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SXA-0-0-SES-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - EX ED	0.00	0.00					18,154
OIS-0-0-SES-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	116,753	114,318	118,979	43,023	108,333
OIS-0-0-SES-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	0.00	0.00				64,701	
SSU-0-0-SES-XX-ESCA0318	NURSING COORDINATOR III - SPVR EXED	1.00	1.00	74,785	73,226	77,856	75,726	14,533
SSU-0-0-SES-XX-ESCA1129	PLANNING ASSISTANT III - SPVR EXED	0.00	0.00				48,142	17,147
CDV-0-0-SES-XX-ESTC5105	TEACHER - CURR DEV	0.00	0.00			67,485		
CDV-0-0-SES-XX-ESTC6200	TEACHER - SPEC CAL - CURR DEV	0.00	0.00				65,890	
OTS-0-0-SES-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	20.00	20.00	1,121,020	1,124,600	1,137,264	1,154,906	1,127,837
PTS-0-0-SES-XX-ESOT6040	PHYSICAL THERAPIST 04 - PHY THRPY	12.00	12.00	802,248	815,844	815,018	724,647	816,357
PTS-0-0-SES-XX-ESOT6048	PHYS THERAPIST (ES) - PHY THRPY	0.00	0.00				78,302	
SSW-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			161,965	57,094	337,116
SSW-0-0-SES-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				( )	6,997
SSW-0-0-SES-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	2.35	2.35	154,379	165,125	275,822	75,432	
SS3-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	4.25	4.25	279,200	283,309		283,955	
PSY-0-0-SES-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00				182,949	563,376
PSY-0-0-SES-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00					16,887
PSY-0-0-SES-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.60	0.60	41,554	48,056	83,517	139,411	
OIS-0-0-SES-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	6.38	6.38	237,923	232,966	248,871	261,990	
OIS-0-0-SES-XX-ESHC6206	SCHOOL NURSE ASSOC ES - ORTHO IMP	0.00	0.00				36,291	
SPN-0-0-SES-XX-ESHC4045	NURSING ASSOCIATE - SCH NRS ASC SPED	0.00	0.00				9	284,927
Total Position Salaries		48.58	48.58	2,827,862	2,857,444	2,986,777	3,292,475	3,311,668
Position Benefits								
DWC-0-0-SES-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,549,668	1,537,305	1,591,952	1,754,889	1,599,535
Total Position Benefits		0.00	0.00	1,549,668	1,537,305	1,591,952	1,754,889	1,599,535
Other Wages								
PSY-0-0-SES-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00					3,510
PTS-0-0-SES-XX-EWLT9530	L.T.E. NO PENSION - PHY THRPY	0.00	0.00				3,520	
Total Other Wages		0.00	0.00				3,520	3,510
Other Benefits								
DWC-0-0-SES-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				528	526
Total Other Benefits		0.00	0.00				528	526
Purchased Services								
OIS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00	1,000	1,000	1,000	289	861
SSW-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00				15	
PSY-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	1,000	1,000	2,000	2,939	2,961
PY1-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - PSYCH SRV	0.00	0.00	13,000	13,000	17,738	16,941	12,290
OTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OCCUP THR	0.00	0.00	7,000	7,500	10,000	9,692	11,311
OTS-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - OCCUP THR	0.00	0.00	6,000	6,883	6,883	35,310	13,635
PTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PHY THRPY	0.00	0.00	2,500	2,500	5,000	4,798	5,371
SSU-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	1,000	1,000	1,000	285	234
SSU-0-0-SES-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00				124	
PIN-0-0-SES-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	4,000	4,000	4,000	8,546	7,450
Total Purchased Services		0.00	0.00	35,500	36,883	47,621	78,942	54,115
Supplies/Supply Backorders								
PSY-0-0-SES-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SRV	0.00	0.00	10,000	10,000	15,000	46,230	17,953
OIS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - ORTHO IMP	0.00	0.00	6,000	6,000	8,000	7,713	11,731
NRR-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00				31	20
PSY-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - PSYCH SRV	0.00	0.00				1,005	335
OPC-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OT/PT	0.00	0.00	500	500	1,000	5,091	5,447
OTS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OCCUP THR	0.00	0.00				1,133	554
DTI-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	21,000	21,000	42,653	19,097	9,641
SSU-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	5,000	5,000	12,730	2,125	5,470
OIS-0-0-SES-XX-ECPU0000	COMPUTERS - ORTHO IMP	0.00	0.00	1,000	1,000	2,964		74,800

BU600
SES-SP ED-ALLIED HEALTH

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 663

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	Supplies/Supply Backorders	0.00	0.00	43,500	43,500	82,347	82,428	125,953
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	SES-SP ED-ALLIED HEALTH	48.58	48.58	4,456,530	4,475,132	4,708,697	5,212,784	5,095,309

BU600
NEN-NON-MPS EEN SVCS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 666

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
ECS-0-0-NEN-XX-ESTC5105	TEACHER - ERLY CHLD	0.00	0.00			232,498		232,613
ECS-0-0-NEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	3.00	3.00	209,481	232,929		231,629	
SPL-0-0-NEN-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00			137,375	137,374	172,819
SPL-0-0-NEN-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	1.90	1.90	114,285	113,540			
MCG-0-0-NEN-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00					21,510
PSY-0-0-NEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.70	0.70	44,480	46,407	43,451	44,165	23,395
Total Position Salaries		5.60	5.60	368,246	392,876	413,324	413,168	450,338
Position Benefits								
DWC-0-0-NEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	201,799	211,368	220,302	220,219	217,513
Total Position Benefits		0.00	0.00	201,799	211,368	220,302	220,219	217,513
Purchased Services								
SPL-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00				2,321	2,723
Total Purchased Services		0.00	0.00				2,321	2,723
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total NEN-NON-MPS EEN SVCS		5.60	5.60	570,045	604,244	633,626	635,709	670,576

BU600
EBB-SPEC ED-OPTIONAL SRV

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 667

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SPL-0-0-EBB-XX-ESTC5105	TEACHER - SPCH/LNG	0.40	0.70	41,853	24,072	18,171	15,870	29,424
SSW-0-0-EBB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.40	0.40	27,798	27,980			48,400
PSY-0-0-EBB-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00					1,600
PSY-0-0-EBB-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00					990
PSY-0-0-EBB-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.40	0.40	27,935	28,116		21,458	
Total Position Salaries		1.20	1.50	97,586	80,168	18,171	37,329	80,415
Position Benefits								
DWC-0-0-EBB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	53,477	43,130	9,685	19,896	38,840
Total Position Benefits		0.00	0.00	53,477	43,130	9,685	19,896	38,840
Other Wages								
PSY-0-0-EBB-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00					34,875
Total Other Wages		0.00	0.00					34,875
Other Benefits								
DWC-0-0-EBB-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					5,231
Total Other Benefits		0.00	0.00					5,231
Purchased Services								
SPL-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00	560	320	300		
SSW-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	320	320			
PSY-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	320	320			
Total Purchased Services		0.00	0.00	1,200	960	300		
Total EBB-SPEC ED-OPTIONAL SRV		1.20	1.50	152,263	124,258	28,156	57,225	159,362

BU600
BLM-EQUITY ACCESS INCLUSION

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 670

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-H-S-BLM-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	1.00	1.00	43,901	32,000			
SSC-H-I-BLM-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00			166,874		75,162
SSC-H-I-BLM-XX-ESTC5204	INTERN TEACHER-TFA - SOCIAL SC	0.00	0.00					15,064
SSC-H-I-BLM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	1.00	1.00	50,840	55,030		49,792	
SSC-H-I-BLM-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - SOCIAL SC	1.00	1.00	77,349	75,736		75,794	39,973
Total Position Salaries		3.00	3.00	172,090	162,766	166,874	125,587	130,199
Position Benefits								
DWC-0-0-BLM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	94,305	87,568	88,944	66,938	62,886
Total Position Benefits		0.00	0.00	94,305	87,568	88,944	66,938	62,886
Other Wages								
SDV-H-S-BLM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	32,347	43,000	113,833	75,991	46,476
SSC-H-I-BLM-XX-EWST5300	SUBSTITUTE TEACHER - SOCIAL SC	0.00	0.00				31,680	
Total Other Wages		0.00	0.00	32,347	43,000	113,833	107,672	46,476
Other Benefits								
DWC-0-0-BLM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,726	23,134	60,674	57,389	22,448
Total Other Benefits		0.00	0.00	17,726	23,134	60,674	57,389	22,448
Purchased Services								
GEN-0-I-BLM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	300				
GEN-0-I-BLM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	6,000	6,000	6,000	9,150	1,200
SDV-H-S-BLM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,000				
SDV-H-S-BLM-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	12,000	13,000	13,000	17,723	4,750
SDV-H-S-BLM-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,000				
SDV-H-S-BLM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	7,700	10,000	10,000	10,046	24,671
Total Purchased Services		0.00	0.00	29,000	29,000	29,000	36,920	30,621
Supplies/Supply Backorders								
GEN-0-I-BLM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,500	2,500	2,500	26,130	544
SDV-H-S-BLM-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	35,101	35,101	5,880	4,465	1,327
GEN-0-I-BLM-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				44,984	
GEN-0-I-BLM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				2,956	
SDV-H-S-BLM-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00				20,412	
SDV-H-S-BLM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				3,700	
GEN-0-I-BLM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	10,000	10,000	10,000	1,437	
GEN-0-I-BLM-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				44,717	
GEN-0-I-BLM-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,261	
Total Supplies/Supply Backorders		0.00	0.00	47,601	47,601	18,380	150,066	1,871
Total BLM-EQUITY ACCESS INCLUSION		3.00	3.00	393,069	393,069	477,705	544,574	294,504

BU600
DED-MPS DRIVE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 671

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DRD-0-0-DED-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - DRIVER ED	0.75	0.75	53,389	53,321	52,168	51,818	77,629
Total Position Salaries		0.75	0.75	53,389	53,321	52,168	51,818	77,629
Position Benefits								
DWC-0-0-DED-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	29,257	28,687	27,806	27,619	37,494
Total Position Benefits		0.00	0.00	29,257	28,687	27,806	27,619	37,494
Other Wages								
OGA-0-0-DED-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	2,200	2,200	2,200	977	8,217
OGA-0-0-DED-XX-EWOT9911	OVERTIME - OTH GN AD	0.00	0.00				78	14,024
DRD-0-0-DED-XX-EWPT0000	PT CERTIFICATED - DRIVER ED	0.00	0.00	1,586	1,586	1,586		
DRD-0-0-DED-XX-EWPT5265	PT DRIVERS ED INSTRUCTOR - DRIVER ED	0.00	0.00				1,277	785
DRD-0-0-DED-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - DRIVER ED	0.00	0.00	52,000	52,000	52,000	44,744	6,067
DRD-0-0-DED-XX-EWPO0000	PART-TIME OTHER - DRIVER ED	0.00	0.00	3,640	3,640	3,640		
Total Other Wages		0.00	0.00	59,426	59,426	59,426	47,077	29,094
Other Benefits								
DWC-0-0-DED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	32,565	31,971	31,674	25,092	14,052
Total Other Benefits		0.00	0.00	32,565	31,971	31,674	25,092	14,052
Purchased Services								
DRD-0-0-DED-XX-ECTS0000	CONTRACT SERVICES - DRIVER ED	0.00	0.00	471,299	472,531	472,531	337,627	371,536
DRD-0-0-DED-XX-EDUP0000	DUPLICATING/PRINTING - DRIVER ED	0.00	0.00	2,000	2,000	2,000	221	1,118
DRD-0-0-DED-XX-EPPT0000	PUPIL TRANSPORTATION - DRIVER ED	0.00	0.00	1,154				
Total Purchased Services		0.00	0.00	474,453	474,531	474,531	337,848	372,655
Supplies/Supply Backorders								
DRD-0-0-DED-XX-ESUP0000	SUPPLIES-CONSUMABLE - DRIVER ED	0.00	0.00		1,154	500		112
DRD-0-0-DED-XX-ECLN0000	CLOTHING/LINEN - DRIVER ED	0.00	0.00					264
Total Supplies/Supply Backorders		0.00	0.00		1,154	500		376
Total DED-MPS DRIVE		0.75	0.75	649,090	649,090	646,105	489,455	531,303

BU600
CAC-COLLEGE ACCESS CENTERS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 672

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-A-CAC-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	1.00	1.00	89,195	87,335	90,680	89,987	86,253
OGA-0-A-CAC-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	8.00	9.00	382,084	320,000	314,222	285,887	91,145
SAM-0-A-CAC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	1.00	1.00	33,146	32,455	38,483	34,462	32,971
Total Position Salaries		10.00	11.00	504,425	439,790	443,385	410,337	210,371
Position Benefits								
DWC-0-0-CAC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	276,425	236,607	236,324	218,710	101,609
Total Position Benefits		0.00	0.00	276,425	236,607	236,324	218,710	101,609
Other Wages								
OGA-0-A-CAC-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00				281	357
GEN-0-I-CAC-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					(631)
SAM-0-A-CAC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00					274
DTI-0-S-CAC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00		70,000	149,492	139,546	151,921
GEN-0-I-CAC-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	10,000			12,500	61,731
Total Other Wages		0.00	0.00	10,000	70,000	149,492	152,328	213,653
Other Benefits								
DWC-0-0-CAC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500			1,875	9,259
DWC-0-0-CAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		37,660	79,679	74,528	73,378
Total Other Benefits		0.00	0.00	1,500	37,660	79,679	76,403	82,637
Purchased Services								
TCC-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00	3,000	3,000	6,000	994	4,447
GSP-0-S-CAC-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	2,000	2,000	3,500	3,800	2,486
GSP-0-S-CAC-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	10,000	10,000	10,000	13,887	4,358
GSP-0-S-CAC-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00	3,000	3,000	3,000	432	6,396
GSP-0-S-CAC-XX-ETEL0000	TELEPHONE - GENERAL SUPPORT	0.00	0.00	3,000	3,000	3,000	2,449	3,062
SDV-0-S-CAC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	4,000	4,000	3,719	3,259	1,076
SDV-0-S-CAC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					349
SDV-0-S-CAC-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				7,319	
OGA-0-A-CAC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00				105	
OGA-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			(143,800)	306	1,325
OGA-0-A-CAC-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				132	
OGA-0-A-CAC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	5,000	5,000	7,570		840
BLD-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				(237)	33,385
BLD-0-A-CAC-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00				13	1,140
BLD-0-A-CAC-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00				139	2,731
FLD-H-S-CAC-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	5,000	10,000	13,755	12,184	2,884
Total Purchased Services		0.00	0.00	35,000	40,000	(93,256)	44,786	64,483
Supplies/Supply Backorders								
SDV-0-S-CAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	5,000	12,325	229	9,224
OGA-0-A-CAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,307	13,600	13,596	24,845	13,805
TCC-0-A-CAC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	5,000	5,000		1,794	3,078
OGA-0-A-CAC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00					193
OGA-0-A-CAC-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00				99	699
Total Supplies/Supply Backorders		0.00	0.00	23,307	23,600	25,921	26,968	27,001
Capital Expenses								
OGA-0-A-CAC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00		3,000	145,425	537,108	580,173
Total Capital Expenses		0.00	0.00		3,000	145,425	537,108	580,173
Other Objects								
OGA-0-A-CAC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH GN AD	0.00	0.00				1,980	
Total Other Objects		0.00	0.00				1,980	
Total CAC-COLLEGE ACCESS CENTERS		10.00	11.00	850,657	850,657	986,970	1,468,621	1,279,929

BU600
AMT-ASSESSMENT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 675

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
SYS-0-0-AMT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00				13,900	
SYS-0-0-AMT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SYSTEMLGY	0.00	0.00				1,177	
SYS-0-0-AMT-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	1,675,600	1,675,600	1,648,590	1,369,410	994,287
SYS-0-0-AMT-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00				1,129	1,855
SYS-0-0-AMT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SYSTEMLGY	0.00	0.00				29,627	
Total Purchased Services		0.00	0.00	1,675,600	1,675,600	1,648,590	1,415,244	996,142
Supplies/Supply Backorders								
SYS-0-0-AMT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00				3,556	
Total Supplies/Supply Backorders		0.00	0.00				3,556	
Total AMT-ASSESSMENT		0.00	0.00	1,675,600	1,675,600	1,648,590	1,418,800	996,142

BU600
IMC-INSTRUMENTAL MUSIC

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 677

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
IMS-0-0-IMC-XX-ESCA3030	ADMIN ASST III - INST MSC	0.00	0.00				11	
Total Position Salaries		0.00	0.00				11	
Position Benefits								
DWC-0-0-IMC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				5	
Total Position Benefits		0.00	0.00				5	
Other Wages								
IMS-0-0-IMC-XX-EWOT0000	OVERTIME - INST MSC	0.00	0.00				1,902	1,609
IMS-0-0-IMC-XX-EWPT0000	PT CERTIFICATED - INST MSC	0.00	0.00				238	
IMS-0-0-IMC-XX-EWMI0000	MUSIC INSTRUCTOR - INST MSC	0.00	0.00	400,435	370,077	385,452	407,815	467,179
IMS-0-0-IMC-XX-EWMI5200	MUSIC INSTRUCTOR - INST MSC	0.00	0.00				242	791
IMS-0-0-IMC-XX-EWMI5202	MUSIC INSTRUCTOR - INST MSC	0.00	0.00				16,200	18,106
IMS-0-0-IMC-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - INST MSC	0.00	0.00				135	1,124
Total Other Wages		0.00	0.00	400,435	370,077	385,452	426,535	488,811
Other Benefits								
DWC-0-0-IMC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	219,437	199,101	205,446	227,343	236,095
Total Other Benefits		0.00	0.00	219,437	199,101	205,446	227,343	236,095
Purchased Services								
IMS-0-0-IMC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INST MSC	0.00	0.00	1,994	4,413	964	2,274	3,103
IMS-0-0-IMC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - INST MSC	0.00	0.00				845	
IMS-0-0-IMC-XX-ECTS0000	CONTRACT SERVICES - INST MSC	0.00	0.00			40,000	19,518	57,749
IMS-0-0-IMC-XX-EDUP0000	DUPLICATING/PRINTING - INST MSC	0.00	0.00			100	1,861	848
IMS-0-0-IMC-XX-EMTC0000	MAINTENANCE CONTRACTS - INST MSC	0.00	0.00	150,000	150,000	150,000	154,704	202,097
IMS-0-0-IMC-XX-EPPT0000	PUPIL TRANSPORTATION - INST MSC	0.00	0.00			5,000	8,395	8,384
IMS-0-0-IMC-XX-EPST0000	POSTAGE - INST MSC	0.00	0.00			100	41	10
IMS-0-0-IMC-XX-ETRV0000	TRAVEL - OUT OF TOWN - INST MSC	0.00	0.00			1,200		723
Total Purchased Services		0.00	0.00	151,994	154,413	197,364	187,640	272,916
Supplies/Supply Backorders								
IMS-0-0-IMC-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - INST MSC	0.00	0.00			5,000		
IMS-0-0-IMC-XX-ESUP0000	SUPPLIES-CONSUMABLE - INST MSC	0.00	0.00			30,000	9,802	10,031
IMS-0-0-IMC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INST MSC	0.00	0.00			5,000	27,351	
IMS-0-0-IMC-XX-EFOD0000	FOOD - INST MSC	0.00	0.00			1,000	762	751
Total Supplies/Supply Backorders		0.00	0.00			41,000	37,916	10,783
Other Objects								
IMS-0-0-IMC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - INST MSC	0.00	0.00			1,500	(307)	3,807
Total Other Objects		0.00	0.00			1,500	(307)	3,807
Total IMC-INSTRUMENTAL MUSIC		0.00	0.00	771,866	723,591	830,762	879,145	1,012,414

BU600
SIP-SCHOOL IMPROVMNT PERFORMNC

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 680

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
GEN-0-I-SIP-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,987,087				
Total Supplies/Supply Backorders		0.00	0.00	2,987,087				
Total SIP-SCHOOL IMPROVMNT PERFORMNC		0.00	0.00	2,987,087				

BU600
AGN-AGENCY PRG NON-MPS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 693

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
MCG-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00					(7,351)
PY1-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00				155	152
ARC-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AT RISK	0.00	0.00				1,054	1,046
ARC-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - AT RISK	0.00	0.00	8,633,712	8,633,712	8,269,839	8,867,931	8,615,076
Total Purchased Services		0.00	0.00	8,633,712	8,633,712	8,269,839	8,869,141	8,608,923
Total AGN-AGENCY PRG NON-MPS		0.00	0.00	8,633,712	8,633,712	8,269,839	8,869,141	8,608,923

BU600
MCO-MILW CO COLLAB

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 694

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
ORC-0-0-MCO-XX-ESTC5130	TEACHER - OTH CURR	3.00	3.00	250,611	247,959	181,710	246,615	249,246
ORC-0-0-MCO-XX-ESEA5706	PARA EDUC ASST - OTH CURR	0.50	0.38	9,810	12,800	12,545		5,727
ORC-0-0-MCO-XX-ESEA5720	PARA ED ASST-SPEC CAL - OTH CURR	0.00	0.00				292	
CBB-0-0-MCO-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(52,652)	(2,909)
Total Position Salaries		3.50	3.38	260,421	260,759	194,255	194,255	252,065
Position Benefits								
DWC-0-0-MCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	142,711	140,288	103,538	103,537	121,747
Total Position Benefits		0.00	0.00	142,711	140,288	103,538	103,537	121,747
Other Wages								
ORC-0-0-MCO-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00		1,000	2,000		1,302
Total Other Wages		0.00	0.00		1,000	2,000		1,302
Other Benefits								
DWC-0-0-MCO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		538	1,066		628
Total Other Benefits		0.00	0.00		538	1,066		628
Purchased Services								
ORC-0-0-MCO-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	3,003	3,500	10,000	4,105	3,325
ORC-0-0-MCO-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	50	100	100		
Total Purchased Services		0.00	0.00	3,053	3,600	10,100	4,105	3,325
Supplies/Supply Backorders								
ORC-0-0-MCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	215	215	224	313	8,999
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		
Total Supplies/Supply Backorders		0.00	0.00	815	815	824	313	8,999
Total MCO-MILW CO COLLAB		3.50	3.38	407,000	407,000	311,783	302,211	388,068

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 695

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-H-A-ALS-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADMIN	0.00	0.00					171,072
SAM-H-A-ALS-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH ADMIN	0.00	0.00					67,297
SAM-H-A-ALS-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	0.00	0.00				174,112	
SAM-0-0-ALS-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	0.00	1.00	83,710				
SAM-H-A-ALS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	1.50	40,710	26,730	27,300	10,870	
SAM-0-0-ALS-XX-ESCL5858	SCHOOL SECRETARY I(11 MO) TRAD - SCH	0.00	1.00	31,430				
SAM-H-A-ALS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	1.00	27,140	26,730	34,690	28,847	29,859
SAM-H-A-ALS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00				(46)	61,844
GEN-H-I-ALS-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					66,123
GEN-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	1.00	1.00	60,150	60,180	60,570	66,113	
ART-H-I-ALS-XX-ESTC5105	TEACHER - ART	0.00	0.00					74,856
ART-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.00			60,570	74,699	
ENG-H-I-ALS-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - ENGLISH	0.00	0.00				41,476	
ENG-H-I-ALS-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					296,068
ENG-H-I-ALS-XX-ESTC5204	INTERN TEACHER-TFA - ENGLISH	0.00	0.00					29,645
ENG-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	3.50	3.00	180,450	210,630	333,135	182,573	
RDG-H-I-ALS-XX-ESTC5105	TEACHER - READING	0.00	0.00					64,392
RDG-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - READING	1.00	1.00	60,150	60,180	60,570		
MTH-H-I-ALS-XX-ESTC5105	TEACHER - MATH	0.00	0.00					399,941
MTH-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - MATH	4.00	4.00	240,600	240,720	242,280	222,681	
SCN-H-I-ALS-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00					332,815
SCN-H-I-ALS-XX-ESTC5107	TEACHER-REHIRED RETIREE - SCIENCE	0.00	0.00					63,861
SCN-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	4.00	4.00	240,600	240,720	302,850	182,097	
SSC-H-I-ALS-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00					314,029
SSC-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	3.00	3.00	180,450	180,540	302,850	238,838	
ORC-H-I-ALS-XX-ESTC5105	TEACHER - OTH CURR	0.00	0.00			60,570	1,215	681,816
ORC-0-0-ALS-XX-ESTC5106	PERMIT TEACHER - OTH CURR	0.00	0.00					17,952
ORC-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - OTH CURR	7.00	12.00	721,800	421,260	405,819	864,820	
ORC-H-I-ALS-XX-ESTC6209	PERMIT TEACHER-ES - OTH CURR	0.00	0.00				78,038	
ORC-0-0-ALS-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - OTH CURR	0.00	0.00				55,971	
HPE-H-I-ALS-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00					53,527
HPE-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.50	0.50	30,075	30,090	30,285	6,502	
MCG-0-0-ALS-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	0.00	2.00	120,300				
DII-H-S-ALS-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00					63,578
AIM-H-S-ALS-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00					66,539
AIM-H-S-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.60	0.00		39,120			
SAM-H-A-ALS-XX-ESTC6240	TEACHER IN-CHARGE (ES) - SCH ADMIN	0.00	0.00			131,940	71,871	
SSW-H-S-ALS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00					94,548
SSW-0-0-ALS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.50	34,955				
PSY-0-0-ALS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.50	35,345				
GEN-H-S-ALS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					71,777
GEN-H-I-ALS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.75	0.75	19,703	19,200	38,280	37,422	
ORC-0-0-ALS-XX-ESEA5706	PARA EDUC ASST - OTH CURR	0.00	0.00					104,619
ORC-0-0-ALS-XX-ESEA5720	PARA ED ASST-SPEC CAL - OTH CURR	3.10	6.23	163,662	79,360	80,388	65,208	
PRT-H-S-ALS-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.38	9,983				
SWA-H-S-ALS-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.00	0.00					216
BLD-0-0-ALS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00					40,120
CBB-0-0-ALS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(231,216)	(306,353)
Total Position Salaries		30.45	43.36	2,281,213	1,635,460	2,172,097	2,172,097	2,860,150
Position Benefits								
DWC-0-0-ALS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,250,107	879,877	1,157,726	1,157,727	1,381,452
Total Position Benefits		0.00	0.00	1,250,107	879,877	1,157,726	1,157,727	1,381,452
Other Wages								
OGA-0-A-ALS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	2,000	2,000	2,000	1,271	13,530
SAM-H-A-ALS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00				60	43
ORC-0-0-ALS-XX-EWPE9110	CO-OP STUDENT - OTH CURR	0.00	0.00	3,024	3,024	3,024	1,544	

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 695

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GEN-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	53,358	53,358	52,000	18,496	41,372
ORC-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00	37,000	31,000	23,976	50,315	106,722
GED-0-I-ALS-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00					457
SD1-H-S-ALS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					108
SAM-H-A-ALS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00					2,741
GEN-H-I-ALS-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00				995	
GEN-H-I-ALS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,000	5,000	5,000		937
GEN-H-I-ALS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				375	2,497
ORC-0-0-ALS-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	2,500	2,500	5,000	800	
ORC-0-0-ALS-XX-EWST5300	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00				400	
ORC-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00				5,670	5,540
SWA-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - SOCIAL WORK AIDE	0.00	0.00	3,000	3,000			4,688
BLD-0-0-ALS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	3,000	3,000			1,838
Total Other Wages		0.00	0.00	108,882	102,882	91,000	79,929	180,480
Other Benefits								
DWC-0-0-ALS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	59,667	58,511	48,503	42,602	87,172
Total Other Benefits		0.00	0.00	59,667	58,511	48,503	42,602	87,172
Purchased Services								
GEN-0-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00					575
GEN-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	11,182	11,182	40,712	4,710	23,655
GEN-H-I-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				447	134
GEN-H-I-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,937	2,937		240	3,230
GEN-H-I-ALS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					199
GEN-H-I-ALS-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				532	535
GN6-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				284	1,792
GN6-0-0-ALS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	38,740	38,740	191,710	168,705	88,888
GN6-0-0-ALS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00					391
GN6-0-0-ALS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	15,000			5,170	15,886
GN6-0-0-ALS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00				12,000	422,974
GN6-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,937	2,937		960	2,270
ORC-0-0-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00	1,500	1,500		347	455
ORC-0-0-ALS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CURR	0.00	0.00					685
ORC-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	407,322	122,322	130,525	74,311	45,253
ORC-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00	5,000	5,000		1,645	3,133
ORC-0-0-ALS-XX-EGSV0000	GENERAL SERVICE - OTH CURR	0.00	0.00				248	18
ORC-H-S-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00				8,800	42,000
ORC-0-0-ALS-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	2,500	2,500	5,000	5,000	5,301
ORC-0-0-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CURR	0.00	0.00	6,176	6,176	2,000	2,424	1,440
OGA-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				23	
SAM-H-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00				1,302	1,431
SAM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00					441
SAM-H-A-ALS-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00				707	1,969
SAM-0-0-ALS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	2,000	2,000		2,767	6,815
EQM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	6,243	6,243	6,243	2,365	10,186
EQM-0-0-ALS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000			7,925
FLD-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	3,000	3,000			
PIN-0-0-ALS-XX-EGSV0000	GENERAL SERVICE - PUB INFO	0.00	0.00					18
PIN-0-0-ALS-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	2,000	2,000	2,000	1,283	1,771
CBB-0-0-ALS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				298	402
Total Purchased Services		0.00	0.00	511,537	211,537	378,190	294,576	689,783
Supplies/Supply Backorders								
GEN-0-S-ALS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00					3,120
GEN-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	91,685	49,260	7,000	19,743	66,727
TCC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					362
ART-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00					3,607
ORC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	81,312	90,023	24,231	78,277	141,219
SLB-H-S-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	7,500	7,500	5,000	4,263	

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 695

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SAM-H-A-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00				336	1,818
BLD-H-B-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	11,500	12,500	5,000	14,949	20,014
FLD-0-0-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					141
GEN-H-I-ALS-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				1,900	101
GEN-H-S-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				5,161	13,830
TCC-H-I-ALS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00				967	24,150
TCC-H-I-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00				1,490	22,630
ORC-H-I-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CURR	0.00	0.00				1,350	19,579
GEN-H-I-ALS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00					909
ORC-0-0-ALS-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00					4,222
SLB-H-S-ALS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	13,000	15,000	10,000	2,946	13,237
GEN-H-I-ALS-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					2,682
GEN-0-S-ALS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00					664
ORC-0-0-ALS-XX-ECLN0000	CLOTHING/LINEN - OTH CURR	0.00	0.00	1,000	1,000	1,000		747
ORC-0-0-ALS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CURR	0.00	0.00				219	79
Total Supplies/Supply Backorders		0.00	0.00	205,997	175,283	52,231	131,604	339,845
Capital Expenses								
BLD-H-B-ALS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00				34,452	134,779
MBM-0-A-ALS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				20,530	5,657
Total Capital Expenses		0.00	0.00				54,982	140,437
Other Objects								
GEN-H-I-ALS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				45	
ORC-H-I-ALS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CURR	0.00	0.00					45
Total Other Objects		0.00	0.00				45	45
Total ALS-ALT SCHOOLS		30.45	43.36	4,417,403	3,063,550	3,899,747	3,933,565	5,679,366

BU600
TAB-TABS PRG

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 701

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSW-0-0-TAB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	77,326	77,500	77,117		79,110
SSW-0-0-TAB-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				75,529	
Total Position Salaries		1.00	1.00	77,326	77,500	77,117	75,529	79,110
Position Benefits								
DWC-0-0-TAB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	42,375	41,695	41,103	40,257	38,210
Total Position Benefits		0.00	0.00	42,375	41,695	41,103	40,257	38,210
Other Wages								
STV-0-0-TAB-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00	9,300	9,300			
Total Other Wages		0.00	0.00	9,300	9,300			
Other Benefits								
DWC-0-0-TAB-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,395	1,395			
Total Other Benefits		0.00	0.00	1,395	1,395			
Purchased Services								
STV-0-0-TAB-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	435,847	500,000	654,725	625,423	219,724
STV-0-0-TAB-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	4,132	4,132			
STV-0-0-TAB-XX-EPPT0000	PUPIL TRANSPORTATION - STDNT SRV	0.00	0.00	200	200			
STV-0-0-TAB-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00	4,000	4,000			
Total Purchased Services		0.00	0.00	444,179	508,332	654,725	625,423	219,724
Supplies/Supply Backorders								
STV-0-0-TAB-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	3,500	3,500			
Total Supplies/Supply Backorders		0.00	0.00	3,500	3,500			
Total TAB-TABS PRG		1.00	1.00	578,075	641,722	772,945	741,210	337,044

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 703

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
ATH-0-0-IAT-XX-ESAD0375	COMMISSIONER OF ATHLETICS - ATH/SPORT	1.00	1.00	104,000	109,414	107,126	109,042	110,232
ATH-0-0-IAT-XX-ESRS2215	REC DISTRICT COORDINATOR II - ATH/SPORT	1.00	1.00	65,559	90,415	88,499	95,333	95,382
ATH-0-0-IAT-XX-ESCL5865	SCHOOL SECRETARY I - ATH/SPORT	1.00	1.00	38,481	38,433	37,639	34,695	41,323
ATH-0-0-IAT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ATH/SPORT	0.00	0.00			(36,350)		
Total Position Salaries		3.00	3.00	208,040	238,262	196,914	239,070	246,938
Position Benefits								
DWC-0-0-IAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	114,006	128,185	104,955	127,424	119,271
Total Position Benefits		0.00	0.00	114,006	128,185	104,955	127,424	119,271
Other Wages								
ATH-0-0-IAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	4,500	6,000	10,000	1,731	3,572
ATH-0-0-IAT-XX-EWPT5210	PT CERTIFICATED - ATH/SPORT	0.00	0.00				2,716	1,292
ATH-0-0-IAT-XX-EWCH0000	COACH - ATH/SPORT	0.00	0.00				3,596	
ATH-0-0-IAT-XX-EWCH5401	COACHES - ATH/SPORT	0.00	0.00	2,010,000	1,985,000	1,935,000	1,994,517	1,947,123
FLD-0-0-IAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00				16,589	18,086
FLD-0-0-IAT-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00	23,000	23,000	23,000		6
ATH-0-0-IAT-XX-EWAO9000	OFFICIALS & ATTENDANTS - ATH/SPORT	0.00	0.00		1,000	28,075	21,769	332
BLD-0-0-IAT-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00				41,025	30,250
BLD-0-0-IAT-XX-EWXA3500	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00				1,719	
BLD-0-0-IAT-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				247	378
Total Other Wages		0.00	0.00	2,037,500	2,015,000	1,996,075	2,083,913	2,001,042
Other Benefits								
DWC-0-0-IAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,116,550	1,084,070	1,063,908	1,110,725	966,503
Total Other Benefits		0.00	0.00	1,116,550	1,084,070	1,063,908	1,110,725	966,503
Purchased Services								
ATH-0-0-IAT-XX-EADV0000	OFFICIAL ADVERTISING - ATH/SPORT	0.00	0.00				1,793	
ATH-0-0-IAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	800	500	500	594	585
ATH-0-0-IAT-XX-ECNS0000	CONSULTANT SERVICES - ATH/SPORT	0.00	0.00	415,000	400,000	390,000	60	(4,143)
ATH-0-0-IAT-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - ATH/SPORT	0.00	0.00				387,803	368,114
ATH-0-0-IAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SPORT	0.00	0.00		6,000	6,000	14,386	10,605
ATH-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	145,000	160,956	100,000	83,034	81,346
ATH-0-0-IAT-XX-EDUP0000	DUPLICATING/PRINTING - ATH/SPORT	0.00	0.00	2,000	6,000		11,473	12,086
ATH-0-0-IAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00	30,000	30,000		29,112	19,696
ATH-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATH/SPORT	0.00	0.00	10,000	30,000	50,985	29,120	25,872
ATH-0-0-IAT-XX-EPST0000	POSTAGE - ATH/SPORT	0.00	0.00				33	
ATH-0-0-IAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00	13,000	6,000	6,000	7,040	8,666
ATH-0-0-IAT-XX-EUNC0000	UNIFORM CLEANING - ATH/SPORT	0.00	0.00	100,000	90,000	102,018	99,364	62,995
ATS-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATS-ATHLETICS	0.00	0.00			100,000		
Total Purchased Services		0.00	0.00	715,800	729,456	755,503	663,816	585,826
Supplies/Supply Backorders								
EXC-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00				9,750	
ATH-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	160,000	160,000	180,000	121,233	172,656
ATH-0-0-IAT-XX-ECPU0000	COMPUTERS - ATH/SPORT	0.00	0.00	300				
ATH-0-0-IAT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00	24,926	100,000	5,000	50,889	
ATH-0-0-IAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	60,000	37,896	150,000	120,417	88,679
ATH-0-0-IAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	6,000			3,595	54
Total Supplies/Supply Backorders		0.00	0.00	251,226	297,896	335,000	305,886	261,389
Capital Expenses								
ATH-0-0-IAT-XX-ERTS0000	SITE RENTAL - ATH/SPORT	0.00	0.00	16,000			16,110	
ATH-0-0-IAT-XX-EEQ50000	EQUIPMENT (5000) - ATH/SPORT	0.00	0.00	26,747			28,221	
Total Capital Expenses		0.00	0.00	42,747			44,331	
Other Objects								
ATH-0-0-IAT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ATH/SPORT	0.00	0.00	27,000	20,000	35,000	3,538	27,312

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 703

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	Other Objects	0.00	0.00	27,000	20,000	35,000	3,538	27,312
Total	IAT-INTRSCH ATHLETICS	3.00	3.00	4,512,869	4,512,869	4,487,355	4,578,707	4,208,284

BU600
AAT-ADAPTIVE ATHLETICS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 704

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
ATH-0-0-AAT-XX-ESCA2216	ASSISTANT SUPERVISOR - ATH/SPORT	0.50	0.50	35,593	34,779	34,779	28,673	35,924
Total Position Salaries		0.50	0.50	35,593	34,779	34,779	28,673	35,924
Position Benefits								
DWC-0-0-AAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	19,505	18,711	18,537	15,283	17,351
Total Position Benefits		0.00	0.00	19,505	18,711	18,537	15,283	17,351
Other Wages								
ATH-0-0-AAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	39,147	40,447	40,447	35,157	36,217
Total Other Wages		0.00	0.00	39,147	40,447	40,447	35,157	36,217
Other Benefits								
DWC-0-0-AAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,453	21,760	21,558	18,739	17,492
Total Other Benefits		0.00	0.00	21,453	21,760	21,558	18,739	17,492
Purchased Services								
ATH-0-0-AAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	1,000	1,000	1,000		
ATH-0-0-AAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SPORT	0.00	0.00	8,000	8,000	8,000	9,460	3,492
ATH-0-0-AAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00					685
ATH-0-0-AAT-XX-EDUP0000	DUPLICATING/PRINTING - ATH/SPORT	0.00	0.00				30	51
ATH-0-0-AAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00	678	678	678		
ATH-0-0-AAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATH/SPORT	0.00	0.00					4,000
ATH-0-0-AAT-XX-EPST0000	POSTAGE - ATH/SPORT	0.00	0.00					23
ATH-0-0-AAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00				95	
Total Purchased Services		0.00	0.00	9,678	9,678	9,678	9,585	8,252
Supplies/Supply Backorders								
ATH-0-0-AAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	4,000	5,001	5,001	7,366	4,153
ATH-0-0-AAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	3,658	2,658	2,658	3,125	3,746
ATH-0-0-AAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	2,539	2,539	2,539	3,138	3,044
Total Supplies/Supply Backorders		0.00	0.00	10,197	10,198	10,198	13,630	10,944
Capital Expenses								
ATH-0-0-AAT-XX-ERTS0000	SITE RENTAL - ATH/SPORT	0.00	0.00				685	
Total Capital Expenses		0.00	0.00				685	
Total AAT-ADAPTIVE ATHLETICS		0.50	0.50	135,573	135,573	135,197	121,754	126,182

BU600
IAC-INTRSCH ACADEMICS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 705

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
ACD-0-0-IAC-XX-EWPT5550	PT CERT-EXTRACURR - ACADEMIC	0.00	0.00	226,000	225,000	225,000	226,567	255,475
Total Other Wages		0.00	0.00	226,000	225,000	225,000	226,567	255,475
Other Benefits								
DWC-0-0-IAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	123,848	121,050	119,925	120,760	123,394
Total Other Benefits		0.00	0.00	123,848	121,050	119,925	120,760	123,394
Purchased Services								
ACD-0-0-IAC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEMIC	0.00	0.00	8,600			8,636	741
ACD-0-0-IAC-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC	0.00	0.00	400			475	
ACD-0-0-IAC-XX-EGSV0000	GENERAL SERVICE - ACADEMIC	0.00	0.00					475
ACD-0-0-IAC-XX-ETVO0000	OTHER TRAVEL - ACADEMIC	0.00	0.00	400			483	
Total Purchased Services		0.00	0.00	9,400			9,594	1,216
Supplies/Supply Backorders								
ACD-0-0-IAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC	0.00	0.00	20,745	26,500	26,500	22,967	30,447
ACD-0-0-IAC-XX-EFOD0000	FOOD - ACADEMIC	0.00	0.00	1,700			1,708	
Total Supplies/Supply Backorders		0.00	0.00	22,445	26,500	26,500	24,675	30,447
Other Objects								
ACD-0-0-IAC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC	0.00	0.00	18,000	27,143	27,143	17,901	34,891
Total Other Objects		0.00	0.00	18,000	27,143	27,143	17,901	34,891
Total IAC-INTRSCH ACADEMICS		0.00	0.00	399,693	399,693	398,568	399,501	445,424

BU600
CLC-COMMUNITY LEARNING CENTERS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 706

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GEN-0-S-CLC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			300,000	300,164	38,091
Total Purchased Services		0.00	0.00			300,000	300,164	38,091
Total CLC-COMMUNITY LEARNING CENTERS		0.00	0.00			300,000	300,164	38,091

BU600
SST-SCHOOL SFTY

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 710

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-SST-XX-ESAD1375	LOSS PREVENTION ASSISTANT III - OTH GN AD	1.00	1.00	46,036	45,076	44,897	44,318	45,011
OGA-0-0-SST-XX-ESAD2106	SCHOOL SAFETY & SECUR SUPVR I - OTH GN AD	1.00	1.00	76,818	75,250			
OGA-0-0-SST-XX-ESCA2439	SUPVR SAFETY ASST III-12MO - OTH GN AD	1.00	1.00	49,283	48,255	48,062	48,846	63,340
OGA-0-0-SST-XX-ESCA2440	SUPVR SAFETY ASST III-10MO - OTH GN AD	6.00	6.00	279,990	278,910	273,181	247,846	271,234
OGA-0-0-SST-XX-ESCA2442	SAFETY OPERATIONS SUPERVSR - OTH GN AD	1.00	1.00	67,972	66,554	66,411	67,677	58,956
OGA-0-0-SST-XX-ESCA2443	SAFETY TECHNICIAN I - OTH GN AD	2.00	2.00	95,884	93,884	93,510	94,765	98,075
OGA-0-0-SST-XX-ESEA9800	SCHOOL SAFETY ASST II - OTH GN AD	1.00	1.00	33,897	32,072	31,944	32,071	31,943
OGA-0-0-SST-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00				(45)	274,112
OGA-0-0-SST-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	76.00	77.00	1,954,789	1,930,515	1,409,650	1,069,551	5,423,102
OGA-0-0-SST-XX-ESEA9914	SCH SAFETY ASST-SPEC CALENDAR - OTH GN AD	199.00	199.00	5,051,615	4,976,990	5,177,260	4,905,882	421,697
OGA-0-0-SST-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00			(236,866)		
OGA-0-0-SST-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - OTH GN AD	0.00	0.00			42,198		851
OGA-0-0-SST-XX-ESPO8600	SCANNER MONITOR - OTH GN AD	0.00	0.00	20,000	20,000	20,000	137,085	112,412
Total Position Salaries		288.00	289.00	7,676,284	7,567,506	6,970,247	6,647,999	6,800,737
Position Benefits								
DWC-0-0-SST-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,206,605	4,071,318	3,715,141	3,543,383	3,284,756
Total Position Benefits		0.00	0.00	4,206,605	4,071,318	3,715,141	3,543,383	3,284,756
Other Wages								
OGA-0-0-SST-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	50,000	50,000	100,000	179,433	142,644
OGA-0-0-SST-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	7,000	7,000	27,000	68,447	54,041
OGA-0-0-SST-XX-EWPO8600	SCANNER-MONITOR - OTH GN AD	0.00	0.00				2,877	
OGA-0-0-SST-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	10,000	10,000	20,000	14,726	18,578
Total Other Wages		0.00	0.00	67,000	67,000	147,000	265,484	215,264
Other Benefits								
DWC-0-0-SST-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,050	1,050	4,050	10,267	8,106
DWC-0-0-SST-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	32,880	32,280	63,960	105,020	77,871
Total Other Benefits		0.00	0.00	33,930	33,330	68,010	115,287	85,977
Purchased Services								
SD1-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,500	2,500	4,100	1,701	2,036
OGA-0-0-SST-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	20,775	20,775	20,500	20,141	26,099
OGA-0-0-SST-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00					25
OGA-0-0-SST-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	2,494,855	2,700,000	3,010,170	2,974,147	2,077,659
OGA-0-0-SST-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	1,400	1,400	1,400	93	1,145
OGA-0-0-SST-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00	15,000	15,000	15,000	3,845	10,799
OGA-0-0-SST-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	100	100	100	99	
OGA-0-0-SST-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	11,000	11,000	11,000	13,177	13,631
OGA-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	2,300	2,300	2,300	118	
Total Purchased Services		0.00	0.00	2,547,930	2,753,075	3,064,570	3,013,324	2,131,395
Supplies/Supply Backorders								
OGA-0-0-SST-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	20,424	20,424	36,418	20,996	38,740
OGA-0-0-SST-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00				70,906	25,046
OGA-0-0-SST-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00				313	
OGA-0-0-SST-XX-EUNF0000	STAFF UNIFORMS - OTH GN AD	0.00	0.00	30,000	30,000	30,000	27,428	46,918
Total Supplies/Supply Backorders		0.00	0.00	50,424	50,424	66,418	119,645	110,705
Capital Expenses								
OGA-0-0-SST-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00				526,825	
Total Capital Expenses		0.00	0.00				526,825	
Other Objects								
OGA-0-0-SST-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00				600	710
DWC-0-0-SST-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(20)				
Total Other Objects		0.00	0.00	(20)			600	710

BU600
SST-SCHOOL SFTY

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 710

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	SST-SCHOOL SFTY	288.00	289.00	14,582,153	14,542,653	14,031,386	14,232,550	12,629,547

BU600
CPF-OFFICE COMMU & SCH PERFORM

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 718

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-CPF-XX-ESAD0132	CHIEF-COMM & SCH PERFORMANCE - OTH GN AD	1.00	1.00	148,865	148,865			
OGA-0-0-CPF-XX-ESCA3030	ADMIN ASST III - OTH GN AD	1.00	1.00	54,679	50,819			
Total Position Salaries		2.00	2.00	203,544	199,684			
Position Benefits								
DWC-0-0-CPF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	111,542	107,430			
Total Position Benefits		0.00	0.00	111,542	107,430			
Other Wages								
OGA-0-0-CPF-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	3,000	10,000			
OGA-0-0-CPF-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	7,000				
Total Other Wages		0.00	0.00	10,000	10,000			
Other Benefits								
DWC-0-0-CPF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,050				
DWC-0-0-CPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,644	5,380			
Total Other Benefits		0.00	0.00	2,694	5,380			
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
OGA-0-0-CPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	17,786	15,000			
Total Supplies/Supply Backorders		0.00	0.00	17,786	15,000			
Total CPF-OFFICE COMMU & SCH PERFORM		2.00	2.00	345,566	337,494			

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 721

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
TR8-0-I-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - 8TH GRD TRANS	1.00	1.00	6,408	6,408	6,000	2,112	
SAM-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	9.00	9.00	37,501	37,501	25,000	687	
SA1-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	32.00	32.00	116,040	116,040	144,086		
IMP-0-0-SSR-XX-ESAD0851	INTERNSHIP COORDINATOR II - IMPV INST	0.70	0.70	43,712	42,801			
DII-0-0-SSR-XX-ESAD1059	COORD I-EXTENDED LEARNING - DIR/IMP	1.00	1.00	56,318	55,143	60,000	53,716	
DII-0-0-SSR-XX-ESAD1910	MGR II - EXTENDED LEARNING - DIR/IMP	1.00	1.00	114,922	112,525	112,382	116,911	118,798
IMP-0-0-SSR-XX-ESCA1129	PLANNING ASSISTANT III - IMPV INST	1.00	1.00	43,900	45,755			
DII-0-0-SSR-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	56,172	55,000	50,000	53,905	44,780
DII-0-0-SSR-XX-ESCA2539	EXTENDED LRNG COORDINATOR III - DIR/IMP	1.00	1.00	94,942	92,962	95,163	95,458	95,364
TR8-0-A-SSR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - 8TH GRD	1.00	1.00	1,329	1,329		76	
DII-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	1.00	1.00	30,000	28,513	66,372	69,447	67,978
DII-0-0-SSR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/IMP	1.00	1.00	33,146	43,481			
SAM-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	6.00	6.00	7,972	7,972	8,300		38
SA1-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	22.00	22.00	39,400	39,400	49,133		
GEN-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	36.00	36.00	173,396	173,396	181,000	761,422	223,548
GN1-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	125.00	125.00	602,025	602,025	447,206		
TR8-0-I-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - 8TH GRD TRANS	5.00	5.00	15,659	15,659	96,000	74,517	57,231
SSW-0-0-SSR-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	83,489	81,748	81,605		81,581
SSW-0-0-SSR-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				81,767	
TR8-0-A-SSR-XX-ESEA9913	SAFETY AIDES - 8TH GRD TRANS	1.00	1.00	1,209	1,209	2,000		
OGA-0-0-SSR-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00					2,338
OGA-0-0-SSR-XX-ESEA9913	SAFETY AIDES - OTH GN AD	32.00	32.00	59,474	59,474	74,938	30,131	10,419
GEN-0-0-SSR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - GEN SCH	-270.00	-270.00					
Total Position Salaries		8.70	8.70	1,617,014	1,618,341	1,499,185	1,340,155	702,079
Position Benefits								
DWC-0-0-SSR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	886,124	870,666	799,066	714,302	339,104
Total Position Benefits		0.00	0.00	886,124	870,666	799,066	714,302	339,104
Other Wages								
DII-0-0-SSR-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00				153	45
SAM-0-0-SSR-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	3,000	3,000	900	116	(8,648)
SAM-0-0-SSR-XX-EWPC3452	PART TIME CLERICAL - SCH ADMIN	0.00	0.00			64,600	70,082	69,792
GEN-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	61,000	61,000	75,000	85,773	170,290
GN1-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			139,752		
TR8-0-I-SSR-XX-EWPT0000	PT CERTIFICATED - 8TH GRD TRANS	0.00	0.00	2,369	2,369		1,753	1,162
GEN-0-0-SSR-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	1,000	1,000	800	9,444	7,944
GEN-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	75,000	75,000	85,000	209,209	128,373
GN1-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			100,000		
GEN-0-0-SSR-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				2,010	
GEN-0-0-SSR-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00				3,922	
BLD-0-A-SSR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,000	1,000	400	4,472	142
Total Other Wages		0.00	0.00	143,369	143,369	466,452	386,939	369,102
Other Benefits								
DWC-0-0-SSR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				301	
DWC-0-0-SSR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	78,566	77,133	248,619	205,167	178,276
Total Other Benefits		0.00	0.00	78,566	77,133	248,619	205,469	178,276
Purchased Services								
GEN-0-0-SSR-XX-EBBS0000	BUY BACK SERVICES - GEN SCH	0.00	0.00					72
GEN-0-0-SSR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,000	5,000	800	780	1,217
GEN-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,000	1,000	1,000	19,751	925
GEN-0-I-SSR-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	75,000	98,023	283,500	357,300	283,500
GEN-0-0-SSR-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	5,000	5,000	102,000	53,100	4,896
GEN-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	1,000	1,000	2,300	58,898	144,176
GEN-0-0-SSR-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	3,000	3,000	650	2,622	
GEN-0-0-SSR-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	500	500	400	431	361
GEN-0-0-SSR-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				49	183

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 721

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GN1-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			50,000		
GN1-0-0-SSR-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				277	
GN1-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	203,310	203,310	246,280	85,000	
ORC-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00			50,000		
ORC-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00			50,000		
SAM-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00			11,500	20,191	15,650
SA1-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00				22,500	
CBB-0-0-SSR-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				30	
Total Purchased Services		0.00	0.00	293,810	316,833	798,430	620,934	450,984
Supplies/Supply Backorders								
GEN-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	7,959	500	13,250	47,426	4,716
GN1-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			102,340	11,153	
DII-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	500	500			
GEN-0-0-SSR-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				173	
Total Supplies/Supply Backorders		0.00	0.00	8,459	1,000	115,590	58,753	4,716
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
Total Other Objects		0.00	0.00					
Total SSR-SS-REGULAR PRG		8.70	8.70	3,027,342	3,027,342	3,927,342	3,326,554	2,044,263

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 727

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-0-0-SSE-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	4.00	4.00	20,755	20,755	16,500		
OIS-0-S-SSE-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	7,223	7,223		2,151	1,597
OIS-0-S-SSE-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - ORTHO IMP	0.00	0.00			18,700	3,997	17,541
HI2-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - HRNG IMPR	1.00	1.00	2,493	2,493	39,400	39,015	36,437
SPL-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPCH/LNG	0.00	0.00			48,000	23,970	14,186
SPL-0-I-SSE-XX-ESTC9954	SUMMER M-TEAM SPEECH - SPCH/LNG	15.00	15.00	58,497	58,497	55,700	68,179	70,596
VIS-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - VISUAL IM	3.00	3.00	11,700	11,700	12,500	5,321	1,295
DTS-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - PRG SUPP TCHR	12.00	12.00	46,798	46,798	130,600	156,687	146,301
MCG-0-I-SSE-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			2,900		
MCG-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - MULTICATEG	100.00	100.00	389,978	389,978	52,000	98,738	156,696
MCG-0-I-SSE-XX-ESTC9950	SUMMER M-TEAM TEACHER - MULTICATEG	10.00	10.00	38,988	38,988			
OTS-0-S-SSE-XX-ESOT5192	OCCUPATIONAL THERAPIST-SUMMER - OCCUP THR	0.00	0.00				3,589	968
PTS-0-S-SSE-XX-ESOT5196	PHYSICAL THERAPIST SUMMER - PHY THRPY	6.00	6.00	25,370	25,370	12,000	5,586	2,581
PTS-0-S-SSE-XX-ESOT6061	OCCUPATIONAL THERAPIST - PHY THRPY	6.00	6.00	22,239	22,239		283	
SSW-0-S-SSE-XX-ESSW9952	SUMMER M-TEAM SOCIAL WRKR - SOCI WORK	10.00	10.00	43,283	43,283	64,000	72,355	63,300
PSY-0-S-SSE-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV	0.00	0.00			100		
MCG-0-I-SSE-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00			2,500		280
MCG-0-I-SSE-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - MULTICATEG	25.00	25.00	42,352	42,352	55,200	63,230	61,419
MCG-0-I-SSE-XX-ESEA9913	SAFETY AIDES - MULTICATEG	0.00	0.00			650		481
SPH-0-I-SSE-XX-ESEA5795	PARA AID-INTERPRETER - HI AIDE	1.00	1.00	2,493	2,493			
MCG-0-I-SSE-XX-ESHC4061	HANDICAPPED CHILD ASST - MULTICATEG	121.00	121.00	181,642	181,642	142,500	156,824	157,201
SSW-0-S-SSE-XX-ESSA7011	SOCIAL WRKR AIDE I SUMMER - SOCI WORK	3.00	3.00	4,726	4,726	6,900	10,378	8,561
MCG-0-I-SSE-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - MULTICATEG	-319.00	-319.00					
Total Position Salaries		0.00	0.00	898,537	898,537	660,150	710,308	739,447
Position Benefits								
DWC-0-0-SSE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	492,398	483,413	351,860	378,594	357,153
Total Position Benefits		0.00	0.00	492,398	483,413	351,860	378,594	357,153
Other Wages								
MCG-0-I-SSE-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00			1,300	105	
PSY-0-S-SSE-XX-EWPT9951	PT CERT-PSYCH M TEAM - PSYCH SRV	0.00	0.00	43,492	43,492	63,000	75,146	75,128
MCG-0-I-SSE-XX-EWST5192	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	13,004	13,004	240,000	206,934	328,799
Total Other Wages		0.00	0.00	56,496	56,496	304,300	282,186	403,928
Other Benefits								
DWC-0-0-SSE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	30,960	30,395	162,192	150,405	195,097
Total Other Benefits		0.00	0.00	30,960	30,395	162,192	150,405	195,097
Purchased Services								
MCG-0-I-SSE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	1,936	1,936	13,500	37,273	18,355
MCG-0-I-SSE-XX-EDUP0000	DUPLICATING/PRINTING - MULTICATEG	0.00	0.00					30
MCG-0-I-SSE-XX-ETCS0000	TRANSFER TO CESA - MULTICATEG	0.00	0.00			50		
SST-0-I-SSE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	500	500	2,850		51
SAM-0-0-SSE-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00			225		
TPH-0-A-SSE-XX-ECTS0000	CONTRACT SERVICES - TRNS-PHYS	0.00	0.00	176,450	186,000	89,000	32,436	
TPH-0-A-SSE-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00			156,000		332,955
Total Purchased Services		0.00	0.00	178,886	188,436	261,625	69,709	351,392
Supplies/Supply Backorders								
MCG-0-I-SSE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00			17,150	10,584	58,269
Total Supplies/Supply Backorders		0.00	0.00			17,150	10,584	58,269
Total SSE-SS-SPECIAL EDUCATION		0.00	0.00	1,657,277	1,657,277	1,757,277	1,601,790	2,105,289

BU600
LIT-LITERACY EDUCATION

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 741

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-0-LIT-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	100,421	98,326	181,712	179,995	210,114
DII-0-0-LIT-XX-ESAD1614	MGR II - CURRICULUM - DIR/IMP	0.00	0.00			106,924	96,312	
DII-0-0-LIT-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	43,901	42,814	44,897	31,547	46,849
DII-0-0-LIT-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	1.00	1.00	40,021	37,679	37,529	38,341	37,386
DII-0-0-LIT-XX-ESTC5128	SOCIAL STUDIES TCHNG SPECLST - DIR/IMP	0.00	0.00				10,090	80,437
LIT-0-0-LIT-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	1.00	0.00		85,809	171,332	85,832	
LIT-0-0-LIT-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00				8,136	
SLB-0-0-LIT-XX-ESTC5100	LITERACY SPECIALIST - LIBRARY	0.00	0.00					171,342
SLB-0-0-LIT-XX-ESTC5150	LITERACY SPECIALIST (YRS) - LIBRARY	0.00	0.00				85,831	
Total Position Salaries		4.00	3.00	184,343	264,628	542,394	536,087	546,131
Position Benefits								
DWC-0-0-LIT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	101,020	142,370	289,096	285,734	263,781
Total Position Benefits		0.00	0.00	101,020	142,370	289,096	285,734	263,781
Other Wages								
SLB-0-0-LIT-XX-EWLT9530	L.T.E. NO PENSION - LIBRARY	0.00	0.00			30,000		15,187
Total Other Wages		0.00	0.00			30,000		15,187
Other Benefits								
DWC-0-0-LIT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,500		2,278
Total Other Benefits		0.00	0.00			4,500		2,278
Purchased Services								
IMP-0-S-LIT-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00					195
DII-0-0-LIT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00			2,000	1,099	
SDV-0-S-LIT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					752
Total Purchased Services		0.00	0.00			2,000	1,099	947
Supplies/Supply Backorders								
IMP-0-S-LIT-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00			1,500	1,400	4,813
IMP-0-S-LIT-XX-ENTB0000	NON-TEXT BOOKS - IMPV INST	0.00	0.00					245
Total Supplies/Supply Backorders		0.00	0.00			1,500	1,400	5,058
Total LIT-LITERACY EDUCATION		4.00	3.00	285,363	406,998	869,490	824,321	833,384

BU600
STM-MATH & SCIENCE ED

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 742

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-0-STM-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	102,513	92,000	177,730	184,784	139,823
DII-0-0-STM-XX-ESAD2600	MGR II - SCIENCE & MATHEMATICS - DIR/IMP	0.00	0.00					32,303
Total Position Salaries		1.00	1.00	102,513	92,000	177,730	184,784	172,126
Position Benefits								
DWC-0-0-STM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	56,177	49,496	94,730	98,489	83,137
Total Position Benefits		0.00	0.00	56,177	49,496	94,730	98,489	83,137
Purchased Services								
IMP-0-0-STM-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00			32,000	6,135	3,392
IMP-0-0-STM-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00			100	135	154
IMP-0-0-STM-XX-EPPT0000	PUPIL TRANSPORTATION - IMPV INST	0.00	0.00					6,460
DII-0-0-STM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00			1,000	1,535	145
SDV-0-S-STM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					110
Total Purchased Services		0.00	0.00			33,100	7,805	10,261
Supplies/Supply Backorders								
IMP-0-0-STM-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00			6,000	2,984	7,180
DII-0-0-STM-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00			100	104	
Total Supplies/Supply Backorders		0.00	0.00			6,100	3,088	7,180
Total STM-MATH & SCIENCE ED		1.00	1.00	158,690	141,496	311,660	294,168	272,705

BU600
AAS-ADVANCED ACADEMICS STUDIES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 743

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
IMP-0-0-AAS-XX-ESAD1600	CURRICULUM SPECIALIST IV - IMPV INST	1.00	0.00		82,762	82,619	80,582	177,611
IMP-0-0-AAS-XX-ESAD1621	MGR II - ADVANCED ACADEMICS - IMPV INST	0.00	1.00	90,000				
FLG-0-I-AAS-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00					117,604
FLG-0-I-AAS-XX-ESTC5106	PERMIT TEACHER - WORLD LANG	0.00	0.00					17,951
IMP-0-0-AAS-XX-ESTC5155	LITERACY COACH - IMPV INST	1.00	1.00	79,502	77,844	77,702		
IMP-0-0-AAS-XX-ESTC5156	ACADEMIC COACH-LITERACY(ES) - IMPV INST	0.00	0.00				70,597	
Total Position Salaries		2.00	2.00	169,502	160,606	160,321	151,180	313,168
Position Benefits								
DWC-0-0-AAS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	92,887	86,406	85,451	80,579	151,260
Total Position Benefits		0.00	0.00	92,887	86,406	85,451	80,579	151,260
Other Wages								
IMP-0-0-AAS-XX-EWPT0000	PT CERTIFICATED - IMPV INST	0.00	0.00	92,762	100,000	102,200	42,966	82,357
SDV-0-S-AAS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	75,000	75,000	100,000	58,669	77,195
IMP-0-0-AAS-XX-EWST0000	SUBSTITUTE TEACHER - IMPV INST	0.00	0.00	8,000	8,000			1,200
SDV-0-S-AAS-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				180	
IMP-0-0-AAS-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00				21,606	
Total Other Wages		0.00	0.00	175,762	183,000	202,200	123,423	160,753
Other Benefits								
DWC-0-0-AAS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				3,240	
DWC-0-0-AAS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	96,318	98,454	107,772	54,268	77,643
Total Other Benefits		0.00	0.00	96,318	98,454	107,772	57,509	77,643
Purchased Services								
FLG-0-I-AAS-XX-ECTS0000	CONTRACT SERVICES - WORLD LANG	0.00	0.00			10,000	4,100	2,500
IMP-0-0-AAS-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00	20,000	20,000	100,000	18,806	19,456
IMP-0-0-AAS-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00				5,139	908
IMP-0-0-AAS-XX-EPST0000	POSTAGE - IMPV INST	0.00	0.00	931	931		120	578
IMP-0-0-AAS-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00				61	
SDV-0-S-AAS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	12,000	12,000		1,950	5,425
SDV-0-S-AAS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				128	
SDV-0-S-AAS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				65,887	105,054
Total Purchased Services		0.00	0.00	32,931	32,931	110,000	96,193	133,923
Supplies/Supply Backorders								
IMP-0-0-AAS-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	145,345	151,348	150,001	155,996	118,425
SDV-0-S-AAS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				112	
Total Supplies/Supply Backorders		0.00	0.00	145,345	151,348	150,001	156,108	118,425
Other Objects								
IMP-0-0-AAS-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - IMPV INST	0.00	0.00			13,000	32,406	1,274
IMP-0-0-AAS-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - IMPV INST	0.00	0.00			84,000	1,435	19,050
Total Other Objects		0.00	0.00			97,000	33,841	20,324
Total AAS-ADVANCED ACADEMICS STUDIES		2.00	2.00	712,745	712,745	912,745	698,837	975,499

BU600
AME-FINE ARTS & PHY ED

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 744

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-0-AME-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	2.00	2.00	188,848	184,910	184,624	185,613	184,511
DII-0-0-AME-XX-ESAD1612	MGR III - FINE ARTS - DIR/IMP	1.00	1.00	101,934	99,808	99,665	100,438	102,536
IMS-0-0-AME-XX-ESCA3625	INSTRUMENT SPECIALIST - INST MSC	1.00	1.00	47,341	46,354	40,511	42,608	39,626
IMS-0-0-AME-XX-ESCL5865	SCHOOL SECRETARY I - INST MSC	1.00	1.00	33,146	32,454	29,044	1,135	29,411
IMS-0-0-AME-XX-ESCL5879	SCHOOL SECRETARY II - INST MSC	0.00	0.00				31,895	
SSW-0-0-AME-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			32,642	32,699	32,641
Total Position Salaries		5.00	5.00	371,269	363,526	386,486	394,389	388,727
Position Benefits								
DWC-0-0-AME-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	203,455	195,577	205,997	210,209	187,755
Total Position Benefits		0.00	0.00	203,455	195,577	205,997	210,209	187,755
Other Wages								
Total Other Wages		0.00	0.00					
Purchased Services								
GN6-0-0-AME-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			33,000	25,652	
IMP-0-0-AME-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00					573
IMP-0-0-AME-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00				241	
DII-0-0-AME-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00			2,000	2,269	
SDV-0-S-AME-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				(270)	270
SDV-0-S-AME-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					1,221
Total Purchased Services		0.00	0.00			35,000	27,892	2,064
Supplies/Supply Backorders								
GN6-0-0-AME-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			500		700
IMP-0-0-AME-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00			10,000	10,028	5,260
Total Supplies/Supply Backorders		0.00	0.00			10,500	10,028	5,960
Total AME-FINE ARTS & PHY ED		5.00	5.00	574,724	559,103	637,983	642,520	584,507

BU600
SPF-CHIEF ACADEMIC OFFICE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 745

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
AMM-0-0-SPF-XX-ESAD0302	CHIEF ACADEMIC OFFICER - ACADEMIC ENHANC	1.00	1.00	148,865	145,760	145,617	110,608	153,873
AMM-0-0-SPF-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - ACADEMIC	0.30	0.00		35,455			
AMM-0-0-SPF-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - ACADEMIC	1.00	0.00		78,712			
AMM-0-0-SPF-XX-ESCA1129	PLANNING ASSISTANT III - ACADEMIC ENHANC	0.00	1.00	50,013				(1,255)
AMM-0-0-SPF-XX-ESCA3030	ADMIN ASST III - ACADEMIC ENHANC	0.00	0.00				68,111	
AMM-0-0-SPF-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - ACADEMIC	1.00	1.00	66,079	64,701	64,562	(3,806)	66,304
Total Position Salaries		3.30	3.00	264,957	324,628	210,179	174,913	218,922
Position Benefits								
DWC-0-0-SPF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	145,196	174,650	112,026	93,228	105,739
Total Position Benefits		0.00	0.00	145,196	174,650	112,026	93,228	105,739
Other Wages								
GEN-0-0-SPF-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00			500		
AMM-0-0-SPF-XX-EWOT0000	OVERTIME - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	500		971
AMM-0-0-SPF-XX-EWPE9130	STUDENT CO-OP - ACADEMIC ENHANC	0.00	0.00					1,910
AMM-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - ACADEMIC ENHANC	0.00	0.00	100	100			4,213
AMM-0-0-SPF-XX-EWLT9530	L.T.E. NO PENSION - ACADEMIC ENHANC	0.00	0.00	10,000	10,000		2,280	5,660
Total Other Wages		0.00	0.00	11,100	11,100	1,000	2,280	12,754
Other Benefits								
DWC-0-0-SPF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500	1,500		342	849
DWC-0-0-SPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	603	592	533		3,426
Total Other Benefits		0.00	0.00	2,103	2,092	533	342	4,275
Purchased Services								
APY-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - AP/IB/YTH OPTNS	0.00	0.00			5,000		
CSD-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - CULT-SOC DISADV	0.00	0.00			33,453		
AMM-0-0-SPF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	3,000	1,189	486
AMM-0-0-SPF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEMIC	0.00	0.00	200	200	2,000		
AMM-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00	27,000	52,904	10,000	3,723	21,061
AMM-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00		4,000	20,000	7,245	3,972
AMM-0-0-SPF-XX-EDUP0000	DUPLICATING/PRINTING - ACADEMIC ENHANC	0.00	0.00	1,000	2,000	15,000	14,828	13,007
AMM-0-0-SPF-XX-EPPT0000	PUPIL TRANSPORTATION - ACADEMIC ENHANC	0.00	0.00				581	
AMM-0-0-SPF-XX-EPST0000	POSTAGE - ACADEMIC ENHANC	0.00	0.00			250	187	
AMM-0-0-SPF-XX-ETEL0000	TELEPHONE - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	1,000	871	706
AMM-0-0-SPF-XX-ETRV0000	TRAVEL - OUT OF TOWN - ACADEMIC ENHANC	0.00	0.00	10,000	10,000	10,000	5,351	13,801
Total Purchased Services		0.00	0.00	40,200	71,104	99,703	33,979	53,035
Supplies/Supply Backorders								
AMM-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC ENHANC	0.00	0.00	13,368	13,090	6,500	527	6,563
AMM-0-0-SPF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACADEMIC ENHANC	0.00	0.00	200	200	5,000		344
AMM-0-0-SPF-XX-ENTB0000	NON-TEXT BOOKS - ACADEMIC ENHANC	0.00	0.00	1,000	1,000			3,419
Total Supplies/Supply Backorders		0.00	0.00	14,568	14,290	11,500	527	10,326
Capital Expenses								
AMM-0-0-SPF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - ACADEMIC	0.00	0.00	500	500	10,000		1,343
Total Capital Expenses		0.00	0.00	500	500	10,000		1,343
Other Objects								
Total Other Objects		0.00	0.00					
Total SPF-CHIEF ACADEMIC OFFICE		3.30	3.00	478,624	598,364	444,941	305,271	406,398

BU600
SOC-SOCIAL STUDIES EDUCATION

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 746

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-0-SOC-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	106,067	103,855			
DII-0-0-SOC-XX-ESAD1614	MGR II - CURRICULUM - DIR/IMP	1.00	1.00	109,348	107,067			
DII-0-0-SOC-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	47,365	46,377			
Total Position Salaries		3.00	3.00	262,780	257,299			
Position Benefits								
DWC-0-0-SOC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	144,003	138,427			
Total Position Benefits		0.00	0.00	144,003	138,427			
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total SOC-SOCIAL STUDIES EDUCATION		3.00	3.00	406,783	395,726			

BU600
PRF-OPERATIONAL PLANNING

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 747

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SPT-0-0-PRF-XX-ESCA1028	STUD RECRUIT & RETEN SPEC III - SUPERTNDT	0.00	0.00			76,919	21,305	83,696
SPT-0-0-PRF-XX-ESCA1052	COORD I-INTERNAL COMM - SUPERTNDT	1.00	0.00		58,311	58,168	39,466	
SPT-0-0-PRF-XX-ESCA2541	MGR II-PERFORMANCE MANAGEMENT - SUPERTNDT	1.00	0.00		103,966	112,000	104,941	103,174
OGA-0-0-PRF-XX-ESCA1052	COORD I-INTERNAL COMM - OTH GN AD	0.00	1.00	59,553				
OGA-0-0-PRF-XX-ESCA2541	MGR II-PERFORMANCE MANAGEMENT - OTH GN AD	0.00	1.00	97,966				
DWC-0-0-PRF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00			(1,490)		
DWC-0-0-PRF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00			(17,615)		
Total Position Salaries		2.00	2.00	157,519	162,277	227,982	165,713	186,871
Position Benefits								
DWC-0-0-PRF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	86,320	87,305	121,514	88,325	90,258
Total Position Benefits		0.00	0.00	86,320	87,305	121,514	88,325	90,258
Other Wages								
Total Other Wages		0.00	0.00					
Purchased Services								
SPT-0-0-PRF-XX-ECNS0000	CONSULTANT SERVICES - SUPERTNDT	0.00	0.00		5,000	12,000	5,500	
SPT-0-0-PRF-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00				283	
SPT-0-0-PRF-XX-EPST0000	POSTAGE - SUPERTNDT	0.00	0.00		300			3,573
SPT-0-0-PRF-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERTNDT	0.00	0.00		2,000		2,024	
OGA-0-0-PRF-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00	1,000				
OGA-0-0-PRF-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	100				
OGA-0-0-PRF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	1,000				
Total Purchased Services		0.00	0.00	2,100	7,300	12,000	7,807	3,573
Supplies/Supply Backorders								
SPT-0-0-PRF-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00		5,000	10,000	139	52,636
OGA-0-0-PRF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	1,910				
Total Supplies/Supply Backorders		0.00	0.00	1,910	5,000	10,000	139	52,636
Total PRF-OPERATIONAL PLANNING		2.00	2.00	247,849	261,882	371,496	261,985	333,339

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 749

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
ADT-0-0-OBG-XX-ESAD0101	CHIEF/BOARD CLERK - GOVERNANCE	1.00	1.00	148,866	150,413	145,617	158,343	150,413
ADT-0-0-OBG-XX-ESAD0102	ASST BOARD CLERK (MANAGER I) - GOVERNANCE	1.00	1.00	104,000	105,231	107,126	26,828	107,584
ADT-0-0-OBG-XX-ESAD3003	ADMIN ASST IV - GOVERNANCE	0.00	0.00				(5,645)	65,937
ADT-0-0-OBG-XX-ESAD3025	ADMIN ASST II - GOVERNANCE	1.00	1.00	56,160	57,527	55,694	(6,350)	57,526
ADT-0-0-OBG-XX-ESCA0104	BOARD STAFF COORDINATOR III - GOVERNANCE	1.00	0.00		69,897	72,802	82,248	75,350
ADT-0-0-OBG-XX-ESCA0105	BOARD INFORMATION OFFICER - GOVERNANCE	1.00	1.00	80,000	80,000	80,000		
ADT-0-0-OBG-XX-ESCA1118	BOARD POLICY COORDINATOR III - GOVERNANCE	1.00	1.00	85,883	79,717	78,508	85,436	79,716
ADT-0-0-OBG-XX-ESCA1127	PLANNING ASSIST II - GOVERNANCE	1.00	0.00		45,000	45,000		
ADT-0-0-OBG-XX-ESCA1129	PLANNING ASSISTANT III - GOVERNANCE	1.00	1.00	57,950	55,000	55,000		
ADT-0-0-OBG-XX-ESCA2620	RECORDS MANAGEMENT ASSIST III -	1.00	1.00	49,187	47,659		49,695	47,659
ADT-0-0-OBG-XX-ESCA3004	EXECUTIVE SECRETARY - GOVERNANCE	1.00	0.00		68,000	68,000		
ADT-0-0-OBG-XX-ESCA3010	ASST III-BOARD CLERK - GOVERNANCE	0.00	1.00	66,079			60,352	
ADT-0-0-OBG-XX-ESCA3030	ADMIN ASST III - GOVERNANCE	0.00	0.00				70,775	
ADT-0-0-OBG-XX-ESCA9999	TO BE DETERMINED - GOVERNANCE	0.00	0.00			210,000		
SFR-0-0-OBG-XX-ESCA0212	LEGISLATIVE POLICY SPEC - ST/FED RL	1.00	1.00	92,063	90,143	110,000	89,931	50,698
SFR-0-0-OBG-XX-ESCA0213	LEGISLATIVE POLICY MGR - ST/FED RL	1.00	1.00	108,663	106,728	107,126	104,977	106,728
FSC-0-0-OBG-XX-ESCA2516	AUDITOR I - FISCAL	2.00	2.00	111,700	105,171	51,000	114,488	105,170
FSC-0-0-OBG-XX-ESCA2518	AUDITOR III - FISCAL	3.00	3.00	258,972	260,335	253,143	255,799	260,335
FSC-0-0-OBG-XX-ESCA2524	AUDIT SUPERVISOR II - FISCAL	1.00	1.00	108,617	102,551		108,371	102,551
FSC-0-0-OBG-XX-ESCA9999	TO BE DETERMINED - FISCAL	0.00	0.00			267,230		
ADT-0-0-OBG-XX-ESCL3465	SECRETARY III - GOVERNANCE	1.00	1.00	42,208	40,365		39,430	40,365
ADT-0-0-OBG-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(173,084)	(174,696)	(253,572)		
Total Position Salaries		19.00	17.00	1,197,264	1,289,041	1,452,674	1,234,682	1,250,036
Position Benefits								
DWC-0-0-OBG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	656,101	693,504	774,276	658,085	603,767
Total Position Benefits		0.00	0.00	656,101	693,504	774,276	658,085	603,767
Other Wages								
ADT-0-0-OBG-XX-EWPE9110	CO-OP STUDENT - GOVERNANCE	0.00	0.00			4,500		
ADT-0-0-OBG-XX-EWPT0000	PT CERTIFICATED - GOVERNANCE	0.00	0.00	200	200	729		144
ADT-0-0-OBG-XX-EWEC0000	EX COMPENSATION - GOVERNANCE	0.00	0.00	1,000	1,060	1,060		2,381
ADT-0-0-OBG-XX-EWLT9520	L.T.E. CLASSIFIED - GOVERNANCE	0.00	0.00		15,000	15,530		35,337
ADT-0-0-OBG-XX-EWLT9530	L.T.E. NO PENSION - GOVERNANCE	0.00	0.00	15,000			48,577	
Total Other Wages		0.00	0.00	16,200	16,260	21,819	48,577	37,863
Other Benefits								
DWC-0-0-OBG-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,250	2,409	2,489	7,286	5,300
DWC-0-0-OBG-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	658	108	2,787		1,219
Total Other Benefits		0.00	0.00	2,908	2,517	5,276	7,286	6,520
Purchased Services								
ADT-0-0-OBG-XX-EADV0000	OFFICIAL ADVERTISING - GOVERNANCE	0.00	0.00	500	1,000	1,000		
ADT-0-0-OBG-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	250	500	3,500	7	25
ADT-0-0-OBG-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	2,000	4,000	5,000	5,936	3,425
ADT-0-0-OBG-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	50,000	60,000	149,832	31,078	42,142
ADT-0-0-OBG-XX-EDUP0000	DUPLICATING/PRINTING - GOVERNANCE	0.00	0.00	1,000	2,000	3,900	(975)	(536)
ADT-0-0-OBG-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00			10,000	368	5,116
ADT-0-0-OBG-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	1,500	2,500	2,500		
ADT-0-0-OBG-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00	600	650	650	943	1,048
ADT-0-0-OBG-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	7,000	7,000	5,649	6,137	15,303
SS7-0-0-OBG-XX-EAUS0000	AUDIT SERVICES - CHARTER AUDITS	0.00	0.00			7,000		
Total Purchased Services		0.00	0.00	62,850	77,650	189,031	43,496	66,524
Supplies/Supply Backorders								
ADT-0-0-OBG-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	6,999	7,393	10,000	7,354	5,707
ADT-0-0-OBG-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GOVERNANCE	0.00	0.00	1,500	3,000	5,000	926	3,965
ADT-0-0-OBG-XX-ENTB0000	NON-TEXT BOOKS - GOVERNANCE	0.00	0.00				79	275
ADT-0-0-OBG-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GOVERNANCE	0.00	0.00				1,500	1,632

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 749

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total Supplies/Supply Backorders		0.00	0.00	8,499	10,393	15,000	9,859	11,580
Capital Expenses								
ADT-0-0-OBG-XX-EEQP0000	EQUIPMENT - GOVERNANCE	0.00	0.00				2,718	60,250
Total Capital Expenses		0.00	0.00				2,718	60,250
Other Objects								
ADT-0-0-OBG-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00				3,902	294
Total Other Objects		0.00	0.00				3,902	294
Total OBG-OFFICE OF BD GOVRN		19.00	17.00	1,943,822	2,089,365	2,458,076	2,008,609	2,036,838

BU600
BSD-BD OF SCHOOL DIR

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 751

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
BOE-0-0-BSD-XX-ESSB0001	DIRECTOR SCHOOL BOARD - BD OF EDU	9.00	9.00	165,697	163,638	163,638	163,634	163,634
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	165,697	163,638	163,638	163,634	163,634
Position Benefits								
DWC-0-0-BSD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	90,802	88,037	87,219	87,217	79,035
Total Position Benefits		0.00	0.00	90,802	88,037	87,219	87,217	79,035
Purchased Services								
SD1-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,000	5,096	5,096		
SD1-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	25,000	25,000	25,000		
BOE-0-0-BSD-XX-EADV0000	OFFICIAL ADVERTISING - BD OF EDU	0.00	0.00	8,000	8,000	8,000	11,177	8,105
BOE-0-0-BSD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BD OF EDU	0.00	0.00	2,000	2,700	2,700	2,700	2,700
BOE-0-0-BSD-XX-ECNS0000	CONSULTANT SERVICES - BD OF EDU	0.00	0.00	7,000	7,000	7,000	3,959	3,935
BOE-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BD OF EDU	0.00	0.00	5,000	5,000	5,000	932	2,621
BOE-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - BD OF EDU	0.00	0.00	4,000	4,900	4,900	15,555	1,400
BOE-0-0-BSD-XX-EDUP0000	DUPLICATING/PRINTING - BD OF EDU	0.00	0.00	10,000	10,000	10,000	1,011	1,606
BOE-0-0-BSD-XX-EGSV0000	GENERAL SERVICE - BD OF EDU	0.00	0.00	5,000	5,165	5,165	2,420	3,563
BOE-0-0-BSD-XX-ELGF0000	LEGAL FEES - BD OF EDU	0.00	0.00	6,000	6,000	6,000		306
BOE-0-0-BSD-XX-EPST0000	POSTAGE - BD OF EDU	0.00	0.00				611	56
BOE-0-0-BSD-XX-ERPS0000	REPORTING SERVICES - BD OF EDU	0.00	0.00	10,000	10,455	10,455	16,060	11,562
BOE-0-0-BSD-XX-ETEL0000	TELEPHONE - BD OF EDU	0.00	0.00	7,000	7,000	7,000	5,115	5,080
BOE-0-0-BSD-XX-ETRV0000	TRAVEL - OUT OF TOWN - BD OF EDU	0.00	0.00	20,000	20,164	20,982	18,865	21,547
Total Purchased Services		0.00	0.00	114,000	116,480	117,298	78,408	62,484
Supplies/Supply Backorders								
BOE-0-0-BSD-XX-ESUP0000	SUPPLIES-CONSUMABLE - BD OF EDU	0.00	0.00	3,000	3,245	3,245	540	8,421
BOE-0-0-BSD-XX-ENTB0000	NON-TEXT BOOKS - BD OF EDU	0.00	0.00	1,000	1,000	1,000	3,062	1,249
BOE-0-0-BSD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - BD OF EDU	0.00	0.00	750	750	750	241	103
Total Supplies/Supply Backorders		0.00	0.00	4,750	4,995	4,995	3,845	9,773
Capital Expenses								
BOE-0-0-BSD-XX-EEQ50000	EQUIPMENT (5000) - BD OF EDU	0.00	0.00	9,000	9,000	9,000		
BOE-0-0-BSD-XX-EEQP0000	EQUIPMENT - BD OF EDU	0.00	0.00				10,000	16,376
Total Capital Expenses		0.00	0.00	9,000	9,000	9,000	10,000	16,376
Other Objects								
BOE-0-0-BSD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BD OF EDU	0.00	0.00	42,901	45,000	45,000	19,725	42,611
BOE-0-0-BSD-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - BD OF EDU	0.00	0.00	22,000	22,000	22,000		
Total Other Objects		0.00	0.00	64,901	67,000	67,000	19,725	42,611
Total BSD-BD OF SCHOOL DIR		0.00	0.00	449,150	449,150	449,150	362,830	373,915

BU600
SGV-STUDENT PERF & IMPROV

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 752

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SYS-0-0-SGV-XX-ESAD0135	DIR I - STUDENT PERFORM - SYSTEMLGY	1.00	1.00	109,076	106,801	106,658	111,377	111,893
SYS-0-0-SGV-XX-ESAD0190	MGR II-RESEARCH & DEVELOPMENT - SYSTEMLGY	1.00	1.00	87,228	85,409			
SYS-0-0-SGV-XX-ESAD1215	RESEARCH ANALYST III - SYSTEMLGY	1.00	1.00	70,484	65,576			
SYS-0-0-SGV-XX-ESAD1225	ASSESSMENT SPECIALIST III - SYSTEMLGY	0.20	0.00		16,536	20,259	(476)	22,118
SYS-0-0-SGV-XX-ESAD1600	CURRICULUM SPECIALIST IV - SYSTEMLGY	1.00	0.00		100,735	100,592	103,842	86,587
SYS-0-0-SGV-XX-ESCA1634	COORD I-INFINITE CAMPUS - SYSTEMLGY	1.00	1.00	76,869	75,266	75,122	76,628	26,267
SYS-0-0-SGV-XX-ESCA1641	SENIOR SUPPORT TECH II - SYSTEMLGY	0.00	0.00					48,138
SYS-0-0-SGV-XX-ESCL5879	SCHOOL SECRETARY II - SYSTEMLGY	1.00	1.00	34,314	33,598	33,464	33,108	34,877
Total Position Salaries		6.20	5.00	377,971	483,921	336,095	324,480	329,883
Position Benefits								
DWC-0-0-SGV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	207,128	260,350	179,139	172,947	159,333
Total Position Benefits		0.00	0.00	207,128	260,350	179,139	172,947	159,333
Other Wages								
OGA-0-0-SGV-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00					54
SDV-0-S-SGV-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	8,000	8,000	50,000	57,721	1,968
SYS-0-0-SGV-XX-EWPT0000	PT CERTIFICATED - SYSTEMLGY	0.00	0.00				469	59,115
BLD-0-0-SGV-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				125	
Total Other Wages		0.00	0.00	8,000	8,000	50,000	58,316	61,138
Other Benefits								
DWC-0-0-SGV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,384	4,304	26,650	31,082	29,530
Total Other Benefits		0.00	0.00	4,384	4,304	26,650	31,082	29,530
Purchased Services								
SDV-0-S-SGV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	1,000	750	1,595	9
SDV-0-S-SGV-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					156
SDV-0-S-SGV-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,250	3,750	12,000	6,115	15,985
SYS-0-0-SGV-XX-EBBS0000	BUY BACK SERVICES - SYSTEMLGY	0.00	0.00				135	4
SYS-0-0-SGV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00	400	750	750	604	1,157
SYS-0-0-SGV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SYSTEMLGY	0.00	0.00				294	
SYS-0-0-SGV-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	100,000	286,875		8,075	316,462
SYS-0-0-SGV-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00	10,967	8,967	10,000	16,014	12,670
SYS-0-0-SGV-XX-EPST0000	POSTAGE - SYSTEMLGY	0.00	0.00	1,000	3,000	13,031	38,352	
SYS-0-0-SGV-XX-ETEL0000	TELEPHONE - SYSTEMLGY	0.00	0.00	500	500	500	568	539
Total Purchased Services		0.00	0.00	117,617	304,842	37,031	71,754	346,985
Supplies/Supply Backorders								
SYS-0-0-SGV-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00	1,200	5,000	5,000	2,439	5,715
SYS-0-0-SGV-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SYSTEMLGY	0.00	0.00	2,000	2,000	5,000	6,319	14,567
Total Supplies/Supply Backorders		0.00	0.00	3,200	7,000	10,000	8,758	20,282
Capital Expenses								
SYS-0-0-SGV-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SYSTEMLGY	0.00	0.00		1,000	5,000	1,911	500
Total Capital Expenses		0.00	0.00		1,000	5,000	1,911	500
Other Objects								
APY-0-0-SGV-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00					335,610
SYS-0-0-SGV-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SYSTEMLGY	0.00	0.00				178	
Total Other Objects		0.00	0.00				178	335,610
Total SGV-STUDENT PERF & IMPROV		6.20	5.00	718,300	1,069,417	643,915	669,430	1,283,265

BU600
PAR-STRATEGIC PTNRSHPS & CUST

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 753

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
PIN-0-0-PAR-XX-ESAD0160	DIR I - BUSNS & COMNTY PRTNSHP - PUB INFO	1.00	1.00	102,276	100,143	98,011	101,098	106,285
PIN-0-0-PAR-XX-ESAD1881	FAMILY & COMM ENGAGE SPEC I - PUB INFO	1.00	1.00	72,000	67,577	67,434	68,216	69,862
PIN-0-0-PAR-XX-ESCA1105	VOLUNTEER SERV ASSOCIATE I - PUB INFO	1.00	1.00	45,656	47,452	92,986	61,397	96,500
PIN-0-0-PAR-XX-ESCA1107	ALUMNI & STUDENT ENGAG ASSOC I - PUB INFO	1.00	1.00	60,097	44,703	55,890	30,476	55,758
PIN-0-0-PAR-XX-ESCA1108	PARTNERSHIPS ASSISTANT III - PUB INFO	0.00	0.00					
PIN-0-0-PAR-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	3.00	0.00		149,035	157,775	172,127	160,342
PIN-0-0-PAR-XX-ESCA3030	ADMIN ASST III - PUB INFO	1.00	1.00	58,570	47,760	47,760	51,346	50,185
PIN-0-0-PAR-XX-ESCA3468	INFORMATION SPECIALIST - PUB INFO	0.00	0.00					(1,215)
PIN-0-0-PAR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PUB INFO	0.00	0.00			(25,593)		
Total Position Salaries		8.00	5.00	338,599	456,670	494,263	484,662	537,720
Position Benefits								
DWC-0-0-PAR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	185,552	245,688	263,442	258,325	259,718
Total Position Benefits		0.00	0.00	185,552	245,688	263,442	258,325	259,718
Other Wages								
PIN-0-0-PAR-XX-EWOT0000	OVERTIME - PUB INFO	0.00	0.00	1,500	1,500	2,000	284	7,319
PIN-0-0-PAR-XX-EWLT9530	L.T.E. NO PENSION - PUB INFO	0.00	0.00	19,850	19,850		15,849	23,940
PIN-0-0-PAR-XX-EWPO0000	PART-TIME OTHER - PUB INFO	0.00	0.00			2,500		34,294
Total Other Wages		0.00	0.00	21,350	21,350	4,500	16,133	65,554
Other Benefits								
DWC-0-0-PAR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,978	2,978		2,377	3,591
DWC-0-0-PAR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	822	807	2,399	151	20,099
Total Other Benefits		0.00	0.00	3,800	3,785	2,399	2,528	23,690
Purchased Services								
EQM-0-0-PAR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,000	1,000	2,000		670
PIN-0-0-PAR-XX-EBBS0000	BUY BACK SERVICES - PUB INFO	0.00	0.00					29
PIN-0-0-PAR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PUB INFO	0.00	0.00	5,000	5,000	5,000	3,836	5,376
PIN-0-0-PAR-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00	10,000	10,000	10,000	4,942	21,863
PIN-0-0-PAR-XX-EDUP0000	DUPLICATING/PRINTING - PUB INFO	0.00	0.00	4,000	4,000	6,000	2,734	8,333
PIN-0-0-PAR-XX-EPPT0000	PUPIL TRANSPORTATION - PUB INFO	0.00	0.00	1,000	1,000	1,000	210	
PIN-0-0-PAR-XX-EPST0000	POSTAGE - PUB INFO	0.00	0.00	500	500	100	210	485
PIN-0-0-PAR-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	3,000	3,000	3,000	6,548	4,488
PIN-0-0-PAR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PUB INFO	0.00	0.00	3,000	3,000	3,000	3,404	5,714
Total Purchased Services		0.00	0.00	27,500	27,500	30,100	21,885	46,960
Supplies/Supply Backorders								
PIN-0-0-PAR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	10,000	10,000	15,342	18,955	86,833
PIN-0-0-PAR-XX-ECLN0000	CLOTHING/LINEN - PUB INFO	0.00	0.00					217
PIN-0-0-PAR-XX-EFOD0000	FOOD - PUB INFO	0.00	0.00	5,000	5,000	5,000	5,218	
PIN-0-0-PAR-XX-EMAG0000	MAGAZINES & NEWSPAPERS - PUB INFO	0.00	0.00					79
Total Supplies/Supply Backorders		0.00	0.00	15,000	15,000	20,342	24,174	87,129
Other Objects								
PIN-0-0-PAR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - PUB INFO	0.00	0.00				50	
Total Other Objects		0.00	0.00				50	
Total PAR-STRATEGIC PTNRSHPS & CUST		8.00	5.00	591,801	769,993	815,046	807,759	1,020,774

BU600
MED-COMMUNICATIONS & MARKETING

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 755

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
INF-0-0-MED-XX-ESAD0131	DIR I - COMM & OUTREACH - INFORMTN	1.00	1.00	112,799	118,799	118,656	127,039	114,654
INF-0-0-MED-XX-ESAD0840	DESIGN & MARKETING SPECIALIST - INFORMTN	1.00	1.00	74,065	72,520	72,377	75,665	78,175
INF-0-0-MED-XX-ESAD0880	MEDIA MANAGER - INFORMTN	1.00	1.00	86,957	85,143	82,505	86,594	70,086
INF-0-0-MED-XX-ESAD1550	COMMUNCIATIONS WEB ANALYST II - INFORMTN	1.00	1.00	73,411	71,880	71,737	75,829	75,605
INF-0-0-MED-XX-ESAD1967	COMMUNICATIONS ASSOCIATE II - INFORMTN	1.00	1.00	71,185	69,701	69,558	70,527	68,138
INF-0-0-MED-XX-ESCA1129	PLANNING ASSISTANT III - INFORMTN	2.00	2.00	87,800	95,143	55,000	57,492	
INF-0-0-MED-XX-ESCA1560	COMMUNICATIONS COORDINATOR III - INFORMTN	1.00	1.00	71,637	70,000	70,000	71,311	49,782
INF-0-0-MED-XX-ESCA1561	MARKETING COORDINATOR II - INFORMTN	0.00	0.00					44,808
INF-0-0-MED-XX-ESCA1880	WEBMASTER - INFORMTN	1.00	1.00	73,914	73,914	73,771	74,282	74,725
INF-0-0-MED-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - INFORMTN	0.00	0.00				(2,341)	39,634
INF-0-0-MED-XX-ESCA3030	ADMIN ASST III - INFORMTN	1.00	1.00	45,656	44,703	45,000	48,020	
Total Position Salaries		10.00	10.00	697,424	701,803	658,604	684,423	615,611
Position Benefits								
DWC-0-0-MED-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	382,188	377,570	351,036	364,797	297,340
Total Position Benefits		0.00	0.00	382,188	377,570	351,036	364,797	297,340
Other Wages								
INF-0-0-MED-XX-EWPE9110	CO-OP STUDENT - INFORMTN	0.00	0.00			2,600		
INF-0-0-MED-XX-EWPE9130	STUDENT CO-OP - INFORMTN	0.00	0.00			5,900	5,034	1,956
INF-0-0-MED-XX-EWLT9530	L.T.E. NO PENSION - INFORMTN	0.00	0.00			1,239		26,511
INF-0-0-MED-XX-EWPO0000	PART-TIME OTHER - INFORMTN	0.00	0.00			1,000	55	130
Total Other Wages		0.00	0.00			10,739	5,089	28,597
Other Benefits								
DWC-0-0-MED-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			186		3,976
DWC-0-0-MED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			5,064	2,712	1,007
Total Other Benefits		0.00	0.00			5,250	2,712	4,984
Purchased Services								
EQM-0-0-MED-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	3,000	31,600		
INF-0-0-MED-XX-EADV0000	OFFICIAL ADVERTISING - INFORMTN	0.00	0.00	100,899	100,899	378,040	202,010	351,556
INF-0-0-MED-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INFORMTN	0.00	0.00	5,300	5,300	5,300	3,346	4,019
INF-0-0-MED-XX-ECNS0000	CONSULTANT SERVICES - INFORMTN	0.00	0.00				303	18,624
INF-0-0-MED-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - INFORMTN	0.00	0.00				698	
INF-0-0-MED-XX-ECTS0000	CONTRACT SERVICES - INFORMTN	0.00	0.00				52,214	3,528
INF-0-0-MED-XX-EDUP0000	DUPLICATING/PRINTING - INFORMTN	0.00	0.00	30,000	30,000	58,000	37,539	32,491
INF-0-0-MED-XX-EGSV0000	GENERAL SERVICE - INFORMTN	0.00	0.00	15,000	15,000	29,669	38,100	14,381
INF-0-0-MED-XX-EPST0000	POSTAGE - INFORMTN	0.00	0.00	1,000	1,000	1,000	13	1,869
INF-0-0-MED-XX-ETEL0000	TELEPHONE - INFORMTN	0.00	0.00	2,600	2,600	2,600	3,903	3,416
INF-0-0-MED-XX-ETRV0000	TRAVEL - OUT OF TOWN - INFORMTN	0.00	0.00				89	1,007
CBB-0-0-MED-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					29
Total Purchased Services		0.00	0.00	157,799	157,799	506,209	338,220	430,923
Supplies/Supply Backorders								
INF-0-0-MED-XX-ESUP0000	SUPPLIES-CONSUMABLE - INFORMTN	0.00	0.00	10,000	10,000	13,300	14,409	27,208
INF-0-0-MED-XX-EMAG0000	MAGAZINES & NEWSPAPERS - INFORMTN	0.00	0.00				199	112
INF-0-0-MED-XX-ESWR0000	SOFTWARE-PROGRAMMED - INFORMTN	0.00	0.00	2,505	2,505	2,505		
Total Supplies/Supply Backorders		0.00	0.00	12,505	12,505	15,805	14,608	27,320
Other Objects								
Total Other Objects		0.00	0.00					
Total MED-COMMUNICATIONS & MARKETING		10.00	10.00	1,249,916	1,249,677	1,547,643	1,409,852	1,404,777

BU600
SUP-SUPERINTENDENT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 756

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SPT-0-0-SUP-XX-ESAD0100	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	1.00	1.00	252,000	255,000	255,000	284,045	258,084
SPT-0-0-SUP-XX-ESAD0103	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	0.00	0.00				67,752	
SPT-0-0-SUP-XX-ESAD0110	DEPUTY SUPERINTENDENT - SUPERTNDT	2.00	2.00	309,640	291,520			
SPT-0-0-SUP-XX-ESCA0324	SPEC ASSIST TO SUPERINTENDENT - SUPERTNDT	1.00	2.00	138,567	61,143	75,240	48,198	72,920
SPT-0-0-SUP-XX-ESCA3000	SECRETARY TO SUPERINTENDENT - SUPERTNDT	0.00	0.00				238	(241)
SPT-0-0-SUP-XX-ESCA3001	SUPT INITIATIVES MANAGER III - SUPERTNDT	1.00	1.00	119,674	117,178	117,035	118,912	125,457
SPT-0-0-SUP-XX-ESCA3004	EXECUTIVE SECRETARY - SUPERTNDT	1.00	1.00	50,691	67,140	68,000	68,664	71,702
SPT-0-0-SUP-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - SUPERTNDT	0.00	0.00			64,562	(5,404)	67,295
SPT-0-0-SUP-XX-ESCA3030	ADMIN ASST III - SUPERTNDT	2.00	2.00	127,480	124,821		70,864	
SPT-0-0-SUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SUPERTNDT	0.00	0.00		(32,510)			
Total Position Salaries		8.00	9.00	998,052	884,292	579,837	653,273	595,219
Position Benefits								
DWC-0-0-SUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	546,932	475,749	309,053	348,194	287,490
Total Position Benefits		0.00	0.00	546,932	475,749	309,053	348,194	287,490
Other Wages								
SPT-0-0-SUP-XX-EWPT0000	PT CERTIFICATED - SUPERTNDT	0.00	0.00	500	15,000			400
SPT-0-0-SUP-XX-EWEC0000	EX COMPENSATION - SUPERTNDT	0.00	0.00	33,000	33,000	33,000	33,000	
SPT-0-0-SUP-XX-EWLT9530	L.T.E. NO PENSION - SUPERTNDT	0.00	0.00				(240)	240
Total Other Wages		0.00	0.00	33,500	48,000	33,000	32,759	640
Other Benefits								
DWC-0-0-SUP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		4,950	4,950	(36)	36
DWC-0-0-SUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	18,358	8,070		17,589	193
Total Other Benefits		0.00	0.00	18,358	13,020	4,950	17,552	229
Purchased Services								
SPT-0-0-SUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00	10,000	9,000	9,000	10,959	10,008
SPT-0-0-SUP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SUPERTNDT	0.00	0.00				100	
SPT-0-0-SUP-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00		500	500		
SPT-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00	5,000	1,000	1,000	886	4,122
SPT-0-0-SUP-XX-ETEL0000	TELEPHONE - SUPERTNDT	0.00	0.00	900	900	900	1,716	830
SPT-0-0-SUP-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERTNDT	0.00	0.00					(400)
Total Purchased Services		0.00	0.00	15,900	11,400	11,400	13,661	14,561
Supplies/Supply Backorders								
SPT-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	15,500	16,000	1,000	25,988	10,179
OGA-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00		100	100		
SPT-0-0-SUP-XX-ENTB0000	NON-TEXT BOOKS - SUPERTNDT	0.00	0.00	300	300	300		125
SPT-0-0-SUP-XX-ECLN0000	CLOTHING/LINEN - SUPERTNDT	0.00	0.00		500	500		
SPT-0-0-SUP-XX-EFOD0000	FOOD - SUPERTNDT	0.00	0.00	600	100	100		
SPT-0-0-SUP-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERTNDT	0.00	0.00	400	400	400	314	
Total Supplies/Supply Backorders		0.00	0.00	16,800	17,400	2,400	26,303	10,304
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
SPT-0-0-SUP-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SUPERTNDT	0.00	0.00	500			2,744	5,827
Total Other Objects		0.00	0.00	500			2,744	5,827
Total SUP-SUPERINTENDENT		8.00	9.00	1,630,042	1,449,861	940,640	1,094,489	914,274

BU600
HRO-CHIEF OF HUMAN RESOURCES

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 760

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-HRO-XX-ESAD0111	CHIEF OF HUMAN CAPITAL - OTH GN AD	1.00	1.00	148,865	145,760	145,617	154,390	157,256
OGA-0-0-HRO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	1.00	1.00	45,656	44,703	63,604	42,501	64,131
Total Position Salaries		2.00	2.00	194,521	190,463	209,221	196,891	221,387
Position Benefits								
DWC-0-0-HRO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	106,598	102,469	111,515	104,943	106,930
Total Position Benefits		0.00	0.00	106,598	102,469	111,515	104,943	106,930
Other Wages								
OGA-0-0-HRO-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00					128
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-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00					453
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		582
Other Benefits								
DWC-0-0-HRO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					68
DWC-0-0-HRO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,096	1,076	1,066		62
Total Other Benefits		0.00	0.00	1,096	1,076	1,066		130
Other Objects								
Total Other Objects		0.00	0.00					
Purchased Services								
OGA-0-0-HRO-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00					219
OGA-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	36,000	36,000	36,000	10,789	21,864
OGA-0-0-HRO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	3,000	3,000	3,000	419	675
OGA-0-0-HRO-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				40	
OGA-0-0-HRO-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00				691	
OGA-0-0-HRO-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	8,000	8,000	8,000		6,059
SFS-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00	90,000	90,000	90,000	151,034	150,259
Total Purchased Services		0.00	0.00	137,000	137,000	137,000	162,976	179,077
Supplies/Supply Backorders								
OGA-0-0-HRO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	8,000	8,000	8,000	980	1,896
OGA-0-0-HRO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00	500	500	500		89
Total Supplies/Supply Backorders		0.00	0.00	8,500	8,500	8,500	980	1,985
Capital Expenses								
OGA-0-0-HRO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00					3,654
Total Capital Expenses		0.00	0.00					3,654
Other Objects								
OGA-0-0-HRO-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00				955	6,875
Total Other Objects		0.00	0.00				955	6,875
Total HRO-CHIEF OF HUMAN RESOURCES		2.00	2.00	449,715	441,508	469,302	466,747	520,623

BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 762

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
STF-0-0-STF-XX-ESAD1447	SR DIR - TALENT MGMNT - STAFF SRV	1.00	1.00	132,611	128,019	128,000	119,567	119,573
STF-0-0-STF-XX-ESAD1452	RECRUITMENT COORDINATOR I - STAFF SRV	2.00	2.00	121,378	121,758	121,471	122,919	124,410
STF-0-0-STF-XX-ESAD1455	TALENT MNGMNT SPECIALIST I - STAFF SRV	4.00	2.00	165,661	346,872	346,299	357,558	357,094
STF-0-0-STF-XX-ESAD1456	TALENT MNGMNT SPECIALIST I - STAFF SRV	2.00	2.00	189,884	185,924	185,638	191,159	195,552
OGA-0-0-STF-XX-ESCA3030	ADMIN ASST III - OTH GN AD	1.00	1.00	48,972	47,951	83,267	48,323	29,247
STF-0-0-STF-XX-ESCA1441	MGR II - TALENT MANAGEMENT - STAFF SRV	1.00	1.00	109,525	107,241	102,973	103,717	107,907
OGA-0-0-STF-XX-ESCL3030	ADMIN ASST III - OTH GN AD	0.00	0.00					20,479
OGA-0-0-STF-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN AD	3.00	6.00	223,207	113,774	124,319	93,282	114,948
OGA-0-0-STF-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	1.00	35,170				
Total Position Salaries		14.00	16.00	1,026,408	1,051,539	1,091,967	1,036,528	1,069,212
Position Benefits								
DWC-0-0-STF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	562,472	565,728	582,019	552,469	516,429
Total Position Benefits		0.00	0.00	562,472	565,728	582,019	552,469	516,429
Other Wages								
OGA-0-0-STF-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00			5,000		1,798
OGA-0-0-STF-XX-EWPC3447	HR ASSISTANT HOURLY - OTH GN AD	0.00	0.00			4,000	16,347	10,561
OGA-0-0-STF-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00				257	446
OGA-0-0-STF-XX-EWLT9520	L.T.E. CLASSIFIED - OTH GN AD	0.00	0.00	35,000	35,000	5,000	19,166	10,001
OGA-0-0-STF-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	10,000	10,000	8,000	542	598
SFS-0-0-STF-XX-EWPO0000	PART-TIME OTHER - STAFF SRV	0.00	0.00			26,000	1,440	
Total Other Wages		0.00	0.00	45,000	45,000	48,000	37,754	23,406
Other Benefits								
DWC-0-0-STF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,250	5,250	750	2,875	1,500
DWC-0-0-STF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,480	5,380	22,919	9,907	6,474
Total Other Benefits		0.00	0.00	10,730	10,630	23,669	12,782	7,974
Other Objects								
Total Other Objects		0.00	0.00					
Purchased Services								
OGA-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - OTH GN AD	0.00	0.00					1,590
OGA-0-0-STF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	3,000	3,000	3,000	58	20
OGA-0-0-STF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00				191	
OGA-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	10,000	10,000	10,000	24,788	12,647
OGA-0-0-STF-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				32,025	20,165
OGA-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00				2,625	925
EQM-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	18,000	18,000	18,000	7,890	12,266
HMR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - HUMAN RES	0.00	0.00	8,000	8,000	8,000	55,275	140,402
HMR-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - HUMAN RES	0.00	0.00				284	
RCR-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - RECRUITMENT	0.00	0.00	20,000	20,000	20,000	105,586	45,983
RCR-0-0-STF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	5,000	5,000	5,000	1,370	600
RCR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - RECRUITMENT	0.00	0.00				187	3,570
RCR-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - RECRUITMENT	0.00	0.00				612	969
RCR-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - RECRUITMENT	0.00	0.00	30,428	30,428	30,428	31,780	43,371
CBB-0-0-STF-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					221
Total Purchased Services		0.00	0.00	94,428	94,428	94,428	262,674	282,733
Supplies/Supply Backorders								
OGA-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,000	13,000	13,000	31,994	29,498
RCR-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - RECRUITMENT	0.00	0.00	9,000	9,000	9,000	3,422	408
RCR-0-0-STF-XX-EFOD0000	FOOD - RECRUITMENT	0.00	0.00				66	190
Total Supplies/Supply Backorders		0.00	0.00	22,000	22,000	22,000	35,483	30,096
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								

BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 762

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
OGA-0-STF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00	1,000	1,000	1,000	480	
Total Other Objects		0.00	0.00	1,000	1,000	1,000	480	
Total STF-TALENT MANAGEMENT		14.00	16.00	1,762,038	1,790,325	1,863,083	1,938,173	1,929,852

BU600
IPM-MANAGEMENT INTERN PROGRAM

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 763

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-IPM-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	2.00	0.00		91,033	185,230	119,503	134,037
OGA-0-0-IPM-XX-ESCA5231	MANAGEMENT INTERN - SALARIED - OTH GN AD	2.00	0.00		68,099	132,908	61,802	95,399
DWC-0-0-IPM-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00			(6,670)		
Total Position Salaries		4.00	0.00		159,132	311,468	181,305	229,436
Position Benefits								
DWC-0-0-IPM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		85,613	166,013	96,635	110,817
Total Position Benefits		0.00	0.00		85,613	166,013	96,635	110,817
Other Wages								
Total Other Wages		0.00	0.00					
Total IPM-MANAGEMENT INTERN PROGRAM		4.00	0.00		244,745	477,481	277,941	340,254

BU600
EML-EMPLOYEE RIGHTS ADMIN

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 765

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OBA-0-0-EML-XX-ESCA1432	EMPLOYEE RIGHTS ADMIN MGR II - OTH BUSNSD	1.00	0.00		112,525	112,382	119,134	118,786
OBA-0-0-EML-XX-ESCA1437	LAW SPEC/EEO COMPNC SUPVR II - OTH BUSNSD	1.00	0.00		102,267	102,124	103,270	102,969
OBA-0-0-EML-XX-ESCA1438	DIVERSITY INC & EEO ANALYST II - OTH	0.00	0.00					7,496
OBA-0-0-EML-XX-ESCA3060	FMLA ASSISTANT III - OTH BUSNSD	1.00	0.00		32,903	52,814	48,362	52,951
OBA-0-0-EML-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	1.00	0.00		32,760	32,760	3,170	18,020
Total Position Salaries		4.00	0.00		280,455	300,080	273,939	300,224
Position Benefits								
DWC-0-0-EML-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		150,885	159,942	146,009	145,008
Total Position Benefits		0.00	0.00		150,885	159,942	146,009	145,008
Other Wages								
OBA-0-0-EML-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00		26,000	16,720		26,775
OBA-0-0-EML-XX-EWPO0000	PART-TIME OTHER - OTH BUSNSD	0.00	0.00			4,000		
Total Other Wages		0.00	0.00		26,000	20,720		26,775
Other Benefits								
DWC-0-0-EML-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		3,900	2,508		4,016
DWC-0-0-EML-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			2,132		
Total Other Benefits		0.00	0.00		3,900	4,640		4,016
Purchased Services								
OBA-0-0-EML-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00		525	525	200	268
OBA-0-0-EML-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00		5,000	5,000	24	1,687
Total Purchased Services		0.00	0.00		5,525	5,525	224	1,955
Supplies/Supply Backorders								
OBA-0-0-EML-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD	0.00	0.00			1,001		5,617
OBA-0-0-EML-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH BUSNSD	0.00	0.00			500		
Total Supplies/Supply Backorders		0.00	0.00			1,501		5,617
Other Objects								
OBA-0-0-EML-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00		100	100	35	
Total Other Objects		0.00	0.00		100	100	35	
Total EML-EMPLOYEE RIGHTS ADMIN		4.00	0.00		466,865	492,508	420,208	483,597

BU600
NEW-NEWCOMERS CENTER

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 768

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
ESL-P-I-NEW-XX-ESAP5005	ASST PRINCIPAL ELEM - ESL	1.00	1.00	87,827	81,564	80,050	85,998	81,563
ESL-H-I-NEW-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - ESL	0.00	0.00				6,272	
ESL-0-I-NEW-XX-ESTC5100	LITERACY SPECIALIST - ESL	0.80	1.00	67,312	52,726	65,765	66,357	
ESL-P-I-NEW-XX-ESTC5105	TEACHER - ESL	4.00	4.00	218,266	298,132	363,420	232,447	225,889
ESL-H-I-NEW-XX-ESTC6200	TEACHER - SPEC CAL - ESL	1.00	1.00	60,150	65,908	58,070	32,578	
ESL-0-I-NEW-XX-ESEA5706	PARA EDUC ASST - ESL	0.50	0.50	13,135	11,168	17,824	16,783	12,473
Total Position Salaries		7.30	7.50	446,690	509,498	585,129	440,436	319,926
Position Benefits								
DWC-0-0-NEW-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	244,786	274,110	311,873	234,752	154,524
Total Position Benefits		0.00	0.00	244,786	274,110	311,873	234,752	154,524
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
ESL-0-I-NEW-XX-ESUP0000	SUPPLIES-CONSUMABLE - ESL	0.00	0.00			2,500		5,683
Total Supplies/Supply Backorders		0.00	0.00			2,500		5,683
Other Objects								
ESL-0-I-NEW-XX-EBAJ0000	BUDGET ADJ - ESL	0.00	0.00			(15,894)		
Total Other Objects		0.00	0.00			(15,894)		
Total NEW-NEWCOMERS CENTER		7.30	7.50	691,476	783,608	883,608	675,189	480,135

BU600
RTS-PENSION & DATA SVCS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 769

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OBA-0-0-RTS-XX-ESCA2503	ABSENCE MGMT SYSTEM TECH I - OTH BUSNSD	0.00	0.00				(1,056)	47,066
OBA-0-0-RTS-XX-ESCA2511	PENSION ANALYST II - OTH BUSNSD	0.00	0.00				(6,324)	87,673
OBA-0-0-RTS-XX-ESCA2527	PENSIONS & DATA SYS MGR II - OTH BUSNSD	0.00	0.00					58,555
OBA-0-0-RTS-XX-ESCA3036	PENSION ANALYST I - OTH BUSNSD	0.00	0.00				(2,551)	56,043
OBA-0-0-RTS-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	0.00	0.00				(1,015)	34,483
Total Position Salaries		0.00	0.00				(10,949)	283,821
Position Benefits								
DWC-0-0-RTS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				(5,836)	137,086
Total Position Benefits		0.00	0.00				(5,836)	137,086
Purchased Services								
Total Purchased Services		0.00	0.00					
Total RTS-PENSION & DATA SVCS		0.00	0.00				(16,785)	420,907

BU600
ESV-CAREER & COLLEGE READINESS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 770

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GD6-0-0-ESV-XX-ESAD1600	CURRICULUM SPECIALIST IV - GUIDANCE	0.00	0.00			89,969	88,967	91,527
AMM-0-0-ESV-XX-ESAD0900	PARENT SERV CTR COORD - ACADEMIC ENHANC	0.00	0.00				(4,479)	63,456
AMM-0-0-ESV-XX-ESAD1140	COLL & CAREER READINESS DIR I - ACADEMIC	1.00	1.00	111,204	108,885	108,742	115,714	117,039
AMM-0-0-ESV-XX-ESAD2800	PBIS PROGRAM SUPERVISOR I - ACADEMIC	0.00	0.00					19,145
GD6-0-0-ESV-XX-ESCA1129	PLANNING ASSISTANT III - GUIDANCE	0.00	0.00			49,995	48,202	42,381
IMP-0-0-ESV-XX-ESCA3039	PLANNING ASSOCIATE I - IMPV INST	1.00	0.00		46,416	46,231	50,475	
IMP-0-0-ESV-XX-ESCL5879	SCHOOL SECRETARY II - IMPV INST	1.00	1.00	45,243	44,299	44,122	45,913	47,009
Total Position Salaries		3.00	2.00	156,447	199,600	339,059	344,793	380,560
Position Benefits								
DWC-0-0-ESV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	85,733	107,385	180,719	183,774	183,810
Total Position Benefits		0.00	0.00	85,733	107,385	180,719	183,774	183,810
Other Wages								
DII-0-0-ESV-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00			1,500		72
OGA-0-A-ESV-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00				369	
ORC-0-0-ESV-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00				59,359	7,385
SDV-0-S-ESV-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000			79,465
IMP-0-0-ESV-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00	35,000	38,089		6,890	
Total Other Wages		0.00	0.00	40,000	43,089	1,500	66,620	86,923
Other Benefits								
DWC-0-0-ESV-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,250	5,713		1,033	
DWC-0-0-ESV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,740	2,690	800	31,835	41,983
Total Other Benefits		0.00	0.00	7,990	8,403	800	32,869	41,983
Purchased Services								
APY-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AP/IB/YTH OPTNS	0.00	0.00					113
APY-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - AP/IB/YTH OPTNS	0.00	0.00				55	218
APY-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - AP/IB/YTH OPTNS	0.00	0.00			5,000	251	6,694
APY-0-0-ESV-XX-EUWT0000	TUITION - AP/IB/YTH OPTNS	0.00	0.00	100,000	110,000	109,309	91,506	10,928
ORC-0-0-ESV-XX-EBBS0000	BUY BACK SERVICES - OTH CURR	0.00	0.00				80	
ORC-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	5,000	30,000	75,000	42,922	27,400
ORC-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00					39
ORC-0-0-ESV-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00				1	
IMP-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	4,000	5,000	4,000	2,396	2,097
IMP-0-0-ESV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - IMPV INST	0.00	0.00					300
IMP-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00					35,086
IMP-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00	3,000	3,000	2,000	3,044	3,348
IMP-0-0-ESV-XX-EMTC0000	MAINTENANCE CONTRACTS - IMPV INST	0.00	0.00	1,000	1,000	500		
IMP-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - IMPV INST	0.00	0.00	696	696	15,000	3,181	
IMP-0-0-ESV-XX-EPST0000	POSTAGE - IMPV INST	0.00	0.00				205	
IMP-0-0-ESV-XX-ETEL0000	TELEPHONE - IMPV INST	0.00	0.00				383	443
IMP-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00	6,000	6,000	7,000	5,124	211
AMM-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - ACADEMIC ENHANC	0.00	0.00				219	
Total Purchased Services		0.00	0.00	119,696	155,696	217,809	149,373	86,880
Supplies/Supply Backorders								
APY-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - AP/IB/YTH OPTNS	0.00	0.00			1,000		15
ORC-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00			57,330	12,850	17,694
IMP-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	5,000	9,089			1,980
APY-0-0-ESV-XX-ETXB0000	TEXTBOOKS - AP/IB/YTH OPTNS	0.00	0.00	5,000	5,000	15,000	1,100	4,505
Total Supplies/Supply Backorders		0.00	0.00	10,000	14,089	73,330	13,951	24,195
Other Objects								
APY-0-0-ESV-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00					57,406
Total Other Objects		0.00	0.00					57,406
Total ESV-CAREER & COLLEGE READINESS		3.00	2.00	419,866	528,262	813,217	791,382	861,761

BU600
TTC-CAREER & TECHNICAL EDUCTN

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 771

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-0-TTC-XX-ESAD0115	CAREER & TECH ED PROG MGR II - DIR/IMP	1.00	1.00	110,311	108,010	107,867	108,267	110,053
DII-0-0-TTC-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	109,511	107,160	107,083	97,182	110,556
DII-0-0-TTC-XX-ESTC5105	TEACHER - DIR/IMP	0.60	0.60	44,750	43,817	58,308		58,486
DII-0-0-TTC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.41	0.41	24,156	23,652	23,593	96,716	
DII-0-0-TTC-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	0.00					21,427
DII-0-0-TTC-XX-ESEA5706	PARA EDUC ASST - DIR/IMP	0.00	0.00				6,118	
Total Position Salaries		3.01	3.01	288,728	282,639	296,851	308,284	300,523
Position Benefits								
DWC-0-0-TTC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	158,223	152,060	158,221	164,315	145,153
Total Position Benefits		0.00	0.00	158,223	152,060	158,221	164,315	145,153
Other Wages								
DII-0-0-TTC-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00			20,000		8,936
DII-0-0-TTC-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00				6,783	13,672
Total Other Wages		0.00	0.00			20,000	6,783	22,609
Other Benefits								
DWC-0-0-TTC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,017	2,050
DWC-0-0-TTC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			10,660		4,316
Total Other Benefits		0.00	0.00			10,660	1,017	6,367
Purchased Services								
DII-0-0-TTC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	1	1,475	1,000	1,054	
DII-0-0-TTC-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00				16,250	26,297
DII-0-0-TTC-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00			1,000	252	45
DII-0-0-TTC-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/IMP	0.00	0.00	1	1,000	12,000	9,763	16,013
DII-0-0-TTC-XX-EPST0000	POSTAGE - DIR/IMP	0.00	0.00				70	
Total Purchased Services		0.00	0.00	2	2,475	14,000	27,391	42,356
Supplies/Supply Backorders								
DII-0-0-TTC-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00				24,899	61,662
SD1-0-0-TTC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			2,000	45	65
DII-0-0-TTC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00			8,620		
DII-0-0-TTC-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00			3,500		
Total Supplies/Supply Backorders		0.00	0.00			14,120	24,944	61,728
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DII-0-0-TTC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/IMP	0.00	0.00			470		
Total Other Objects		0.00	0.00			470		
Total TTC-CAREER & TECHNICAL EDUCTN		3.01	3.01	446,953	437,174	514,322	532,737	578,738

BU600
SFD-ORGANIZATIONAL DEVELOPMENT

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 772

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-0-SFD-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	0.00	0.00					(5,395)
SDV-0-0-SFD-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	1.00	1.00	46,072	45,111	44,932	47,330	47,522
SDV-0-0-SFD-XX-ESCA1706	MGR I - PROFESSIONAL TRAINING - STAFF DEV	1.00	1.00	104,809	102,623	102,480	103,018	90,074
SDV-0-0-SFD-XX-ESCA3030	ADMIN ASST III - STAFF DEV	0.00	1.00	56,134			56,133	
OBA-0-0-SFD-XX-ESCA1438	DIVERSITY INC & EEO ANALYST II - OTH GN	0.00	0.00			57,308		
SDV-0-0-SFD-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - STAFF DEV	1.00	0.00		53,539	53,396	(3,403)	54,080
Total Position Salaries		3.00	3.00	207,015	201,273	258,116	203,080	186,281
Position Benefits								
DWC-0-0-SFD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	113,444	108,285	137,576	108,241	89,974
Total Position Benefits		0.00	0.00	113,444	108,285	137,576	108,241	89,974
Other Wages								
SDV-0-0-SFD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	55,866				42
SDV-0-0-SFD-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					8
Total Other Wages		0.00	0.00	55,866				50
Other Benefits								
DWC-0-0-SFD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					1
DWC-0-0-SFD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	30,615				20
Total Other Benefits		0.00	0.00	30,615				21
Purchased Services								
SDV-0-0-SFD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		2,000	2,000		116
SDV-0-0-SFD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		10,000	10,000	8,415	13,293
SDV-0-0-SFD-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		1,000	1,000	108	2,209
SDV-0-0-SFD-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00		6,000	6,000		(575)
SDV-0-0-SFD-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00		200	200		
Total Purchased Services		0.00	0.00		19,200	19,200	8,523	15,044
Supplies/Supply Backorders								
SDV-0-0-SFD-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		33,361	11,435	1,278	13,234
SDV-0-0-SFD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				593	6,438
SDV-0-0-SFD-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		8,692	8,692	2,895	3,189
Total Supplies/Supply Backorders		0.00	0.00		42,053	20,127	4,766	22,863
Capital Expenses								
SDV-0-0-SFD-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STAFF DEV	0.00	0.00				340	41,251
Total Capital Expenses		0.00	0.00				340	41,251
Other Objects								
SDV-0-0-SFD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00				(124,699)	(51,314)
Total Other Objects		0.00	0.00				(124,699)	(51,314)
Total SFD-ORGANIZATIONAL DEVELOPMENT		3.00	3.00	406,940	370,811	435,019	200,252	304,172

BU600
SIS-MPS-U

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 774

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
SDV-0-0-SIS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,000	20,000	199,734	9,860	
SDV-0-0-SIS-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					15,370
Total Other Wages		0.00	0.00	15,000	20,000	199,734	9,860	15,370
Other Benefits								
DWC-0-0-SIS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					2,305
DWC-0-0-SIS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,220	10,760	106,458	5,255	
Total Other Benefits		0.00	0.00	8,220	10,760	106,458	5,255	2,305
Purchased Services								
SDV-0-0-SIS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	200,000				2,000
SDV-0-0-SIS-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	85,000	114,017			9,000
Total Purchased Services		0.00	0.00	285,000	114,017			11,000
Supplies/Supply Backorders								
SDV-0-0-SIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,000	25,000	25,000	588	1,601
SDV-0-0-SIS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				4,441	1,134
Total Supplies/Supply Backorders		0.00	0.00	10,000	25,000	25,000	5,030	2,735
Total SIS-MPS-U		0.00	0.00	318,220	169,777	331,192	20,146	31,411

BU600
INA-SCHOOL TRANSFORMATION

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 776

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-INA-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN AD	0.00	0.00			265,000	241,741	
OGA-0-0-INA-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - OTH GN AD	5.00	4.30	530,095	600,572	687,531	802,801	
OGA-0-0-INA-XX-ESCA3030	ADMIN ASST III - OTH GN AD	1.00	0.00		66,279			
Total Position Salaries		6.00	4.30	530,095	666,851	952,531	1,044,543	
Position Benefits								
DWC-0-0-INA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	290,492	358,766	507,699	556,741	
Total Position Benefits		0.00	0.00	290,492	358,766	507,699	556,741	
Purchased Services								
OGA-0-0-INA-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	5,001	5,001	5,001	4,991	
OGA-0-0-INA-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	2,501	2,501	2,501		
EQM-0-A-INA-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	10,973	10,973			
Total Purchased Services		0.00	0.00	18,475	18,475	7,502	4,991	
Supplies/Supply Backorders								
OGA-0-0-INA-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	16,591	16,591	10,001	1,555	
Total Supplies/Supply Backorders		0.00	0.00	16,591	16,591	10,001	1,555	
Total INA-SCHOOL TRANSFORMATION		6.00	4.30	855,653	1,060,683	1,477,733	1,607,832	

BU600
LDR-CHIEF OF STAFF

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 777

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SPT-0-0-LDR-XX-ESAD0119	CHIEF OF STAFF - SUPERTNDT	0.00	0.00			145,617	153,637	158,646
SPT-0-0-LDR-XX-ESCA3030	ADMIN ASST III - SUPERTNDT	0.00	0.00			59,977	62,406	
SPT-0-0-LDR-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - SUPERTNDT	0.00	0.00				(2,049)	60,485
Total Position Salaries		0.00	0.00			205,594	213,993	219,132
Position Benefits								
DWC-0-0-LDR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			109,581	114,058	105,840
Total Position Benefits		0.00	0.00			109,581	114,058	105,840
Other Wages								
SPT-0-0-LDR-XX-EWEC0000	EX COMPENSATION - SUPERTNDT	0.00	0.00			6,329		3,164
SPT-0-0-LDR-XX-EWLT9530	L.T.E. NO PENSION - SUPERTNDT	0.00	0.00				8,180	9,880
Total Other Wages		0.00	0.00			6,329	8,180	13,044
Other Benefits								
DWC-0-0-LDR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			949	1,227	1,482
DWC-0-0-LDR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,528
Total Other Benefits		0.00	0.00			949	1,227	3,010
Purchased Services								
SPT-0-0-LDR-XX-EBBS0000	BUY BACK SERVICES - SUPERTNDT	0.00	0.00					6
SPT-0-0-LDR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00			500	393	1,578
SPT-0-0-LDR-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00					3,244
SPT-0-0-LDR-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00			700	1,148	5,023
SPT-0-0-LDR-XX-EOSV0000	OPTIONAL SERVICES - SUPERTNDT	0.00	0.00				369	
SPT-0-0-LDR-XX-EPST0000	POSTAGE - SUPERTNDT	0.00	0.00					100
SPT-0-0-LDR-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERTNDT	0.00	0.00				2,487	3,193
Total Purchased Services		0.00	0.00			1,200	4,398	13,146
Supplies/Supply Backorders								
SPT-0-0-LDR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00			13,994	5,511	8,839
SPT-0-0-LDR-XX-EFOD0000	FOOD - SUPERTNDT	0.00	0.00					662
SPT-0-0-LDR-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERTNDT	0.00	0.00				125	
Total Supplies/Supply Backorders		0.00	0.00			13,994	5,636	9,501
Total LDR-CHIEF OF STAFF		0.00	0.00			337,647	347,495	363,675

BU600
ADS-SCHOOL SERVICES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 778

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-ADS-XX-ESAD0136	CHIEF SCHOOL ADMIN OFFICER - OTH GN AD	1.00	1.00	148,865	145,760	145,617	110,352	159,905
OGA-0-0-ADS-XX-ESAD0354	REGIONAL SUPERINTENDENT K-8 - OTH GN AD	4.00	6.00	822,162	535,288	535,894	569,773	714,928
OGA-0-0-ADS-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN AD	2.00	0.00		249,602		(12,985)	110,354
OGA-0-0-ADS-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - OTH GN AD	0.00	0.00				(57,442)	743,758
OGA-0-0-ADS-XX-ESAD2213	MGR II-SCHOOL OPERATIONS - OTH GN AD	3.00	0.00		323,250		359,145	
OGA-0-0-ADS-XX-ESAD9999	TO BE DETERMINED - OTH GN AD	0.00	1.00	100,000				
OGA-0-0-ADS-XX-ESCA2212	MGR II - SCHOOL OPERATIONS - OTH GN AD	0.00	0.00			500,000	102,130	
OGA-0-0-ADS-XX-ESCA3030	ADMIN ASST III - OTH GN AD	2.00	2.00	94,626	96,631	96,246	106,001	49,128
OGA-0-0-ADS-XX-ESCL3466	SECRETARY 2 - OTH GN AD	0.00	0.00				(7,800)	50,799
OGA-0-0-ADS-XX-ESVA0000	VACANCY ADJ (PY) - OTH GN AD	0.00	0.00			(88,250)		
Total Position Salaries		12.00	10.00	1,165,653	1,350,531	1,189,507	1,169,175	1,828,875
Position Benefits								
DWC-0-0-ADS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	638,778	726,586	634,006	623,170	883,346
Total Position Benefits		0.00	0.00	638,778	726,586	634,006	623,170	883,346
Other Wages								
OGA-0-0-ADS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	16,000	16,000	6,000	7,503	3,939
OGA-0-0-ADS-XX-EWPE9110	CO-OP STUDENT - OTH GN AD	0.00	0.00	3,500	3,500	3,500		
OGA-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	5,000	5,000	5,000		
SPP-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - SPEC PROJ	0.00	0.00	5,000	5,000	10,000	1,186	
OGA-0-0-ADS-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00			30,000	280	
Total Other Wages		0.00	0.00	29,500	29,500	54,500	8,970	3,939
Other Benefits								
DWC-0-0-ADS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,500	42	
DWC-0-0-ADS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	16,166	15,871	13,059	4,632	1,902
Total Other Benefits		0.00	0.00	16,166	15,871	17,559	4,674	1,902
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	4,000		
OGA-0-0-ADS-XX-EBBS0000	BUY BACK SERVICES - OTH GN AD	0.00	0.00					1
OGA-0-0-ADS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	15,000	15,000	15,000	8,584	15,717
OGA-0-0-ADS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			45,000	37,307	7,464
OGA-0-0-ADS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	1,000	1,000	16,000	7,022	2,741
OGA-0-0-ADS-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				14	
OGA-0-0-ADS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	9,500	9,500	9,500	6,500	11,794
OGA-0-0-ADS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	4,000	4,000	30,000	13,953	26,876
EQM-0-0-ADS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	9,000	9,000	10,000		
Total Purchased Services		0.00	0.00	42,500	42,500	131,500	73,383	64,596
Supplies/Supply Backorders								
OGA-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	31,278	31,278	52,067	31,555	29,241
Total Supplies/Supply Backorders		0.00	0.00	31,278	31,278	52,067	31,555	29,241
Capital Expenses								
OGA-0-0-ADS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	1,000	1,000	2,000		
OGA-0-0-ADS-XX-EEQP0000	EQUIPMENT - OTH GN AD	0.00	0.00	1,500	1,500	1,500		3,427
Total Capital Expenses		0.00	0.00	2,500	2,500	3,500		3,427
Total ADS-SCHOOL SERVICES		12.00	10.00	1,926,375	2,198,766	2,082,639	1,910,928	2,815,329

BU600
INT-OFFICE OF INNOVATION

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 780

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SYS-0-0-INT-XX-ESAD0190	MGR II-RESEARCH & DEVELOPMENT - SYSTEMLGY	0.00	0.00			85,266	90,937	90,950
SYS-0-0-INT-XX-ESAD0720	CHIEF INNOV & INFO OFFICER - SYSTEMLGY	0.00	0.00			145,617	157,679	155,839
SYS-0-0-INT-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II -	0.00	0.00			97,359	99,195	58,566
SYS-0-0-INT-XX-ESAD1215	RESEARCH ANALYST III - SYSTEMLGY	0.00	0.00			65,433	69,490	68,177
SYS-0-0-INT-XX-ESAD1305	DIRECTOR I OF INNOVATION - SYSTEMLGY	0.00	0.00			118,041	88,652	130,189
SYS-0-0-INT-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - SYSTEMLGY	0.00	0.00				(3,656)	72,423
SYS-0-0-INT-XX-ESCA1613	MGR II-TURNAROUND ARTS PROG - SYSTEMLGY	0.00	0.00				(6,991)	89,143
SYS-0-0-INT-XX-ESCA3030	ADMIN ASST III - SYSTEMLGY	0.00	0.00			116,952	122,673	51,206
SYS-0-0-INT-XX-ESCL1210	RESEARCH TECH - SYSTEMLGY	0.00	0.00			57,207	57,177	60,896
SYS-0-0-INT-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - SYSTEMLGY	0.00	0.00				(2,826)	53,251
Total Position Salaries		0.00	0.00			685,875	672,330	830,644
Position Benefits								
DWC-0-0-INT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			365,571	358,352	401,201
Total Position Benefits		0.00	0.00			365,571	358,352	401,201
Other Wages								
GEN-0-0-INT-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			1,000	1,107	23,561
OSC-0-0-INT-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00				1,048	
Total Other Wages		0.00	0.00			1,000	2,156	23,561
Other Benefits								
DWC-0-0-INT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			533	1,149	11,380
Total Other Benefits		0.00	0.00			533	1,149	11,380
Purchased Services								
GEN-0-0-INT-XX-EBBS0000	BUY BACK SERVICES - GEN SCH	0.00	0.00				45	
GEN-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			39,000	132	11,779
GEN-0-0-INT-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				4	795
SDV-0-S-INT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				350	
SDV-0-S-INT-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				78	
OSC-0-0-INT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00			5,000	1,853	1,771
OSC-0-0-INT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00					575
OSC-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00			612,950	566,390	566,992
OSC-0-0-INT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00			2,000	1,126	6,238
OSC-0-0-INT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00			2,000	233	34
OSC-0-0-INT-XX-ETCS0000	TRANSFER TO CESA - OTH SPVR	0.00	0.00				24,866	
OSC-0-0-INT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00			1,000	1,831	772
OSC-0-0-INT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00			10,000	29,694	28,602
YEO-0-A-INT-XX-EDUP0000	DUPLICATING/PRINTING - GEN ADMIN	0.00	0.00				55	
EQM-0-A-INT-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00			3,000		
EQM-0-A-INT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00			3,000		3,006
SYS-0-0-INT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SYSTEMLGY	0.00	0.00				3,931	
Total Purchased Services		0.00	0.00			677,950	630,594	620,568
Supplies/Supply Backorders								
GEN-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			6,180	1,739	5,226
SDV-0-S-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			2,000		668
OSC-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00				2,129	1,934
YEO-0-A-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN ADMIN	0.00	0.00			5,000	4,135	4,965
SYS-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00				(9,288)	
TCC-0-S-INT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			47,973	8,385	935
OSC-0-0-INT-XX-EFOD0000	FOOD - OTH SPVR	0.00	0.00				42	
Total Supplies/Supply Backorders		0.00	0.00			61,153	7,142	13,729
Capital Expenses								
MBM-0-0-INT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				7,801	3,588
Total Capital Expenses		0.00	0.00				7,801	3,588
Other Objects								

BU600
INT-OFFICE OF INNOVATION

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 780

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SYS-0-0-INT-XX-EPPA0000	PRIOR PERIOD ADJUSTMENTS - SYSTEMLGY	0.00	0.00				(24,863)	
Total Other Objects		0.00	0.00				(24,863)	
Total INT-OFFICE OF INNOVATION		0.00	0.00			1,792,082	1,654,663	1,904,674

BU600
SDS-STUDENT SERVICES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 781

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSV-0-0-SDS-XX-ESPR5019	PRINCIPAL II - HS (15A) - STDNT SRV	0.00	0.00				39,581	
SSV-0-0-SDS-XX-ESAD0366	STUDENT ASSIGNMENT SPEC II - STDNT SRV	1.00	1.00	99,579	97,502	97,359	96,382	98,888
SSV-0-0-SDS-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - STDNT SRV	0.00	0.00				5,364	
SSV-0-0-SDS-XX-ESAD2130	ENROLLMENT SERV SUPERVISOR II - STDNT SRV	0.00	0.00			101,283	104,334	107,385
SSV-0-0-SDS-XX-ESAD2170	STUDENT SERV SUPERVISOR I-12MO - STDNT	3.00	2.00	197,530	288,181	372,937	377,473	360,116
SSV-0-0-SDS-XX-ESAD2176	STUDENT SERV SPEC - STDNT SRV	1.00	1.00	104,213	102,040	101,896	105,091	109,882
OGA-0-0-SDS-XX-ESAD0925	CHILDREN'S COURT ASSOCIATE II - OTH GN AD	0.00	0.00			59,799	58,765	60,632
SSV-0-0-SDS-XX-ESCA0360	SR DIR - STUDENT SERVICES - STDNT SRV	1.00	1.00	138,030	135,152	135,009	142,456	178,073
SSV-0-0-SDS-XX-ESCA0363	MGR III-PARENT & STUDENT SER - STDNT SRV	1.00	1.00	115,569	113,159	107,634	111,671	102,733
SSV-0-0-SDS-XX-ESCA1101	MGR II - PUPIL DATA BASE - STDNT SRV	2.00	2.00	226,616	221,890	221,603	228,735	117,291
SSV-0-0-SDS-XX-ESCA1453	CONTRACT LAW COORDINATOR I - STDNT SRV	0.50	0.00		41,638	37,500	47,279	38,221
SSV-0-0-SDS-XX-ESCA3016	STUDENT ENROLLMENT ASST II - STDNT SRV	4.00	4.00	190,892	182,234	224,303	188,553	199,343
SSV-0-0-SDS-XX-ESCA3030	ADMIN ASST III - STDNT SRV	1.00	1.00	45,656	64,701	64,561	72,107	
SSV-0-0-SDS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - STDNT SRV	0.00	0.00				(3,424)	62,462
SSV-0-0-SDS-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - STDNT SRV	3.00	3.00	134,436	137,629	182,837	199,840	91,825
SSV-0-0-SDS-XX-ESCL5865	SCHOOL SECRETARY I - STDNT SRV	7.00	6.00	208,980	241,425	239,913	242,544	247,178
SSV-0-0-SDS-XX-ESVA0000	VACANCY ADJ (PY) - STDNT SRV	0.00	0.00			(49,603)		
Total Position Salaries		24.50	22.00	1,461,501	1,625,551	1,897,031	2,016,758	1,774,035
Position Benefits								
DWC-0-0-SDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	800,903	874,547	1,011,118	1,074,932	856,859
Total Position Benefits		0.00	0.00	800,903	874,547	1,011,118	1,074,932	856,859
Other Wages								
SSV-0-0-SDS-XX-EWPC0000	PART TIME CLERICAL - STDNT SRV	0.00	0.00	15,000	25,000	93,500	345,965	214,918
SSV-0-0-SDS-XX-EWPT0000	PT CERTIFICATED - STDNT SRV	0.00	0.00	41,652	20,000	25,000		25,334
SSV-0-0-SDS-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00	45,000	45,000	50,000	194,655	178,910
SSV-0-0-SDS-XX-EWPO0000	PART-TIME OTHER - STDNT SRV	0.00	0.00				306	
Total Other Wages		0.00	0.00	101,652	90,000	168,500	540,927	419,163
Other Benefits								
DWC-0-0-SDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,750	6,750	7,500	29,198	26,836
DWC-0-0-SDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	31,045	24,210	63,161	184,562	116,042
Total Other Benefits		0.00	0.00	37,795	30,960	70,661	213,761	142,878
Purchased Services								
SSV-0-0-SDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STDNT SRV	0.00	0.00	1,000	2,400	2,400	4,002	3,664
SSV-0-0-SDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STDNT SRV	0.00	0.00	200	200	200		270
SSV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	59,200	59,200	225,000	134,322	215,767
SSV-0-0-SDS-XX-EDUP0000	DUPLICATING/PRINTING - STDNT SRV	0.00	0.00	5,000	10,000	10,000	34,757	15,164
SSV-0-0-SDS-XX-EGSV0000	GENERAL SERVICE - STDNT SRV	0.00	0.00					696
SSV-0-0-SDS-XX-EPPT0000	PUPIL TRANSPORTATION - STDNT SRV	0.00	0.00				1,725	
SSV-0-0-SDS-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00	5,000	19,000	19,000	20,025	15,932
SSV-0-0-SDS-XX-ETEL0000	TELEPHONE - STDNT SRV	0.00	0.00		600	600	628	875
SSV-0-0-SDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STDNT SRV	0.00	0.00	1,500	1,500	1,500	10,313	17,779
STV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	10,000	10,000	15,000	41,693	(19,677)
OGA-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	13,500	13,500	13,500	12,540	
CBB-0-0-SDS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					161
Total Purchased Services		0.00	0.00	95,400	116,400	287,200	260,008	250,634
Supplies/Supply Backorders								
SSV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	5,242	35,294	15,403	(23,543)	(102,776)
SSV-0-0-SDS-XX-EFOD0000	FOOD - STDNT SRV	0.00	0.00				3,411	5,874
Total Supplies/Supply Backorders		0.00	0.00	5,242	35,294	15,403	(20,131)	(96,901)
Capital Expenses								
SSV-0-0-SDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STDNT SRV	0.00	0.00		5,000	5,000	5,940	88,254
Total Capital Expenses		0.00	0.00		5,000	5,000	5,940	88,254

BU600
SDS-STUDENT SERVICES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 781

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	SDS-STUDENT SERVICES	24.50	22.00	2,502,493	2,777,752	3,454,913	4,092,196	3,434,924

BU600
STO-SCH SAFETY OFFICE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 782

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-STO-XX-ESAD2100	DIR I - SCHOOL SAFETY - OTH GN AD	1.00	1.00	118,166	115,701	115,558	117,599	114,756
OGA-0-0-STO-XX-ESAD2102	SCHOOL SAFETY PROG MANAGER II - OTH GN AD	1.00	1.00	114,528	112,140	111,997	114,624	110,523
OGA-0-0-STO-XX-ESAD2106	SCHOOL SAFETY & SECUR SUPVR I - OTH GN AD	0.00	0.00			75,073	76,235	69,211
OGA-0-0-STO-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	38,595	37,679	37,528	39,631	37,847
OGA-0-0-STO-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	1.00	1.00	40,440	42,812	42,642	44,031	41,393
Total Position Salaries		4.00	4.00	311,729	308,332	382,798	392,123	373,732
Position Benefits								
DWC-0-0-STO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	170,827	165,883	204,031	209,001	180,512
Total Position Benefits		0.00	0.00	170,827	165,883	204,031	209,001	180,512
Other Wages								
OGA-0-0-STO-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	4,531				86
Total Other Wages		0.00	0.00	4,531				86
Other Benefits								
DWC-0-0-STO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	680				12
Total Other Benefits		0.00	0.00	680				12
Purchased Services								
OGA-0-0-STO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	2,500	2,500	2,500	299	533
OGA-0-0-STO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				17	39
EQM-0-0-STO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	4,000	4,000	4,000	4,832	4,054
Total Purchased Services		0.00	0.00	6,500	6,500	6,500	5,149	4,627
Supplies/Supply Backorders								
OGA-0-0-STO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,323	13,323	2,000	2,297	1,915
OGA-0-0-STO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00					179
Total Supplies/Supply Backorders		0.00	0.00	13,323	13,323	2,000	2,297	2,094
Capital Expenses								
OGA-0-0-STO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	500	500	500		
Total Capital Expenses		0.00	0.00	500	500	500		
Other Objects								
OGA-0-0-STO-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00				110	
Total Other Objects		0.00	0.00				110	
Total STO-SCH SAFETY OFFICE		4.00	4.00	508,090	494,538	595,829	608,682	561,065

BU600
CAI-CORE CURRICULUM

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 784

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
IMP-0-0-CAI-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - IMPV INST	1.00	1.00	126,414	134,348	134,204	160,157	146,151
IMP-0-0-CAI-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - IMPV	0.00	1.00	99,579				
DII-0-0-CAI-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	0.00	0.00			44,415	46,786	44,780
DII-0-0-CAI-XX-ESCA3030	ADMIN ASST III - DIR/IMP	1.00	1.00	66,079	47,951	47,759	48,595	47,055
SDV-0-S-CAI-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	1.00	0.00		81,446			
Total Position Salaries		3.00	3.00	292,072	263,745	226,378	255,540	237,987
Position Benefits								
DWC-0-0-CAI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	160,055	141,895	120,660	136,202	114,947
Total Position Benefits		0.00	0.00	160,055	141,895	120,660	136,202	114,947
Other Wages								
DII-0-0-CAI-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00	10,033	12,200	500	643	2,049
DII-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00			5,000	63,843	16,295
SD1-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			65,380	6,155	94,823
DII-0-0-CAI-XX-EWST0000	SUBSTITUTE TEACHER - DIR/IMP	0.00	0.00					600
DII-0-0-CAI-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00			50,000	31,670	40,366
Total Other Wages		0.00	0.00	10,033	12,200	120,880	102,313	154,133
Other Benefits								
DWC-0-0-CAI-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			7,500	4,750	6,054
DWC-0-0-CAI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,498	6,564	37,780	37,652	54,949
Total Other Benefits		0.00	0.00	5,498	6,564	45,280	42,403	61,004
Purchased Services								
IMP-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	13,000	25,795	1,000	858	1,298
DII-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00			1,000	7,982	17,881
DII-0-0-CAI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00	960	1,200	2,000		1,047
DII-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00	30,852	30,852	50,000	41,850	177,635
DII-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00	8,000	13,000	50,000	9,375	12,821
DII-0-0-CAI-XX-EOSV0000	OPTIONAL SERVICES - DIR/IMP	0.00	0.00					4,536
DII-0-0-CAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - DIR/IMP	0.00	0.00			500	27,205	(42,803)
DII-0-0-CAI-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/IMP	0.00	0.00				11,049	
DII-0-0-CAI-XX-EPST0000	POSTAGE - DIR/IMP	0.00	0.00	200	200		85	73
DII-0-0-CAI-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00	12,000	15,000	30,000	22,563	12,044
PIN-0-0-CAI-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	1,200	1,500	10,000	915	1,110
CBB-0-0-CAI-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				142	74
Total Purchased Services		0.00	0.00	66,212	87,547	144,500	122,028	185,720
Supplies/Supply Backorders								
TCC-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	618	618	1,000		
IMP-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	8,800	11,000	1,000	3,626	
DII-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	8,000	10,000	19,999	6,030	29,377
DII-0-0-CAI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00			1,000		
DII-0-0-CAI-XX-ENTB0000	NON-TEXT BOOKS - DIR/IMP	0.00	0.00			500		
DII-0-0-CAI-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/IMP	0.00	0.00			500		
Total Supplies/Supply Backorders		0.00	0.00	17,418	21,618	23,999	9,656	29,377
Other Objects								
SD1-0-0-CAI-XX-EBAJ0000	BUDGET ADJ - STAFF DEV	0.00	0.00					(2,238)
Total Other Objects		0.00	0.00					(2,238)
Total CAI-CORE CURRICULUM		3.00	3.00	551,288	533,569	681,697	668,144	780,933

BU600
ESS-SPECIALIZED SERVICES OFF

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 785

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSV-0-0-ESS-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - STDNT SRV	1.00	0.70	56,580	79,144	112,382	80,533	73,406
SSU-0-0-ESS-XX-ESAD0116	SR DIR - DEPT OF SPEC SERV - SPVR EXED	1.00	1.00	127,808	125,144	125,000	132,132	132,915
SSU-0-0-ESS-XX-ESAD0365	MGR II - SCH SOC SERVICES - SPVR EXED	1.00	1.00	114,922	112,525	112,382	115,437	113,948
SSU-0-0-ESS-XX-ESAD1900	MGR II - SCH PSYCH SERVICE - SPVR EXED	1.00	1.00	97,077	111,580	111,437	118,533	120,537
SSU-0-0-ESS-XX-ESAD1905	SCHOOL PSYCH SUPVR I - SPVR EXED	1.00	1.00	99,579	97,503	97,359	102,554	104,137
SSU-0-0-ESS-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - SPVR EXED	1.00	1.00	95,576	93,584	93,440	93,613	95,195
MED-0-0-ESS-XX-ESCA4044	SCHOOL NURSE - MED EDUC	2.00	2.00	120,514	118,000	117,714	56,544	117,714
MED-0-0-ESS-XX-ESCA4084	SCHOOL NURSE (ES) - MED EDUC	0.00	0.00				61,663	
SSU-0-0-ESS-XX-ESCA0318	NURSING COORDINATOR III - SPVR EXED	2.00	2.00	158,407	155,106	154,818	157,149	154,020
SSU-0-0-ESS-XX-ESCA3030	ADMIN ASST III - SPVR EXED	1.00	1.00	59,508	58,268		66,060	
SSU-0-0-ESS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - SPVR EXED	0.00	0.00			58,124	(5,588)	59,299
SSU-0-0-ESS-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	0.00	0.00				2,545	37,018
SSW-0-0-ESS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	0.00		79,915	79,772	79,915	79,759
Total Position Salaries		12.00	10.70	929,971	1,030,769	1,062,428	1,061,096	1,087,952
Position Benefits								
DWC-0-0-ESS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	509,624	554,554	566,274	565,564	525,480
Total Position Benefits		0.00	0.00	509,624	554,554	566,274	565,564	525,480
Purchased Services								
SPE-0-0-ESS-XX-ECTS0000	CONTRACT SERVICES - SPEC CURR	0.00	0.00	10,000	15,000	15,117	12,859	11,364
SSU-0-0-ESS-XX-EBBS0000	BUY BACK SERVICES - SPVR EXED	0.00	0.00				30	126
SSU-0-0-ESS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00			3,633	3,912	4,717
SSU-0-0-ESS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00			2,000	3,428	232
SSU-0-0-ESS-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00		12,000	12,000	11,916	8,794
SSU-0-0-ESS-XX-ETEL0000	TELEPHONE - SPVR EXED	0.00	0.00	1,000	2,000	6,000	5,388	5,004
EQM-0-0-ESS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00			4,000	13,454	5,499
CBB-0-0-ESS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				168	
Total Purchased Services		0.00	0.00	11,000	29,000	42,750	51,158	35,739
Supplies/Supply Backorders								
PSY-0-0-ESS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SRV	0.00	0.00			20,000	5,816	61,994
SSU-0-0-ESS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	10,000	17,553	37,553	2,873	2,598
TCC-0-0-ESS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00			8,000	7,480	2,148
EQM-0-0-ESS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00				1,349	
Total Supplies/Supply Backorders		0.00	0.00	10,000	17,553	65,553	17,519	66,741
Capital Expenses								
SSU-0-0-ESS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00				495	164,000
Total Capital Expenses		0.00	0.00				495	164,000
Other Objects								
SSU-0-0-ESS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SPVR EXED	0.00	0.00				560	
Total Other Objects		0.00	0.00				560	
Total ESS-SPECIALIZED SERVICES OFF		12.00	10.70	1,460,595	1,631,876	1,737,005	1,696,394	1,879,913

BU600
ASM-SCHOOL INFORMATION SVCS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 786

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SYS-0-0-ASM-XX-ESCA1101	MGR II - PUPIL DATA BASE - SYSTEMLGY	0.00	0.00				(7,539)	115,560
SYS-0-0-ASM-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - SYSTEMLGY	0.00	0.00				(14,608)	94,111
Total Position Salaries		0.00	0.00				(22,147)	209,671
Position Benefits								
DWC-0-0-ASM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				(11,804)	101,271
Total Position Benefits		0.00	0.00				(11,804)	101,271
Purchased Services								
CBB-0-0-ASM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					2
Total Purchased Services		0.00	0.00					2
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				(33,952)	310,945

BU600
HIS-EARLY CHILDHOOD EDUC

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 787

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
IMP-0-0-HIS-XX-ESAD1525	DAY CARE KDGN COORDINATOR III - IMPV INST	1.00	1.00	94,942	92,962	92,819	99,048	99,574
DII-0-0-HIS-XX-ESAD0382	MGR II - EARLY CHILDHOOD LRNG - DIR/IMP	1.00	1.00	99,611	77,352	107,820	99,364	113,166
GEN-0-I-HIS-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00				213,841	
KDS-0-0-HIS-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00					4,604
PRT-0-S-HIS-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				194,799	
DII-0-0-HIS-XX-ESEA5706	PARA EDUC ASST - DIR/IMP	0.88	0.88	22,590	21,883	21,796	21,768	17,201
Total Position Salaries		2.88	2.88	217,143	192,197	222,435	628,821	234,547
Position Benefits								
DWC-0-0-HIS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	118,994	103,402	118,557	335,161	113,286
Total Position Benefits		0.00	0.00	118,994	103,402	118,557	335,161	113,286
Other Wages								
DII-0-0-HIS-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00			3,000	411	2,731
Total Other Wages		0.00	0.00			3,000	411	2,731
Other Benefits								
DWC-0-0-HIS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,599	219	1,319
Total Other Benefits		0.00	0.00			1,599	219	1,319
Purchased Services								
IMP-0-S-HIS-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00			2,000		
DII-0-0-HIS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00			500		
Total Purchased Services		0.00	0.00			2,500		
Supplies/Supply Backorders								
GEN-0-I-HIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				1,886	
IMP-0-S-HIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00			10,001	633	
Total Supplies/Supply Backorders		0.00	0.00			10,001	2,519	
Other Objects								
Total Other Objects		0.00	0.00					
Total HIS-EARLY CHILDHOOD EDUC		2.88	2.88	336,137	295,599	358,092	967,133	351,884

BU600
BIL-BILNG/MULTICTRL ED

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 788

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
FLG-0-0-BIL-XX-ESAD1600	CURRICULUM SPECIALIST IV - WORLD LANG	1.00	1.00	92,273	90,349	90,206	96,852	
BES-0-0-BIL-XX-ESAD0114	MGR II - BILINGUAL/MULTICUL ED -	1.00	1.00	114,922	112,525	115,000	109,111	80,672
BES-0-0-BIL-XX-ESAD0129	DIR I-DEPT/BLACK&LATINO MALES - BILINGUAL	1.00	1.00	124,104	124,104			
BES-0-0-BIL-XX-ESAD1600	CURRICULUM SPECIALIST IV - BILINGUAL SUP	2.00	2.00	156,966	153,693	159,174	161,900	135,420
BES-0-0-BIL-XX-ESAD1691	NATV AMER PROGM COORDINATOR II -	1.00	1.00	90,530	88,642	88,499	92,217	91,655
BES-0-0-BIL-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	1.00	1.00	38,481	37,679	37,528	39,424	38,355
BES-0-0-BIL-XX-ESCL5879	SCHOOL SECRETARY II - BILINGUAL SUP	0.50	1.00	45,243	22,061	44,122	43,855	44,342
BES-0-0-BIL-XX-ESTC5100	LITERACY SPECIALIST - BILINGUAL SUP	0.20	0.00		13,181			79,315
BES-0-0-BIL-XX-ESTC5105	TEACHER - BILINGUAL SUP	1.00	1.00	76,121	74,533	74,390		74,665
BES-0-0-BIL-XX-ESTC6200	TEACHER - SPEC CAL - BILINGUAL SUP	0.00	0.00				67,643	
BES-0-0-BIL-XX-ESEA5706	PARA EDUC ASST - BILINGUAL SUP	0.00	0.00				4,380	
BES-0-0-BIL-XX-ESEA9908	COMMUNITY ASST 12 MO - BILINGUAL SUP	0.00	0.00					229
Total Position Salaries		8.70	9.00	738,640	716,767	608,919	615,385	544,656
Position Benefits								
DWC-0-0-BIL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	404,774	385,622	324,553	328,000	263,068
Total Position Benefits		0.00	0.00	404,774	385,622	324,553	328,000	263,068
Other Wages								
BES-0-0-BIL-XX-EWPT0000	PT CERTIFICATED - BILINGUAL SUP	0.00	0.00	10,000		10,000	12,532	1,000
BES-0-0-BIL-XX-EWPO0000	PART-TIME OTHER - BILINGUAL SUP	0.00	0.00				244	5,574
Total Other Wages		0.00	0.00	10,000		10,000	12,776	6,574
Other Benefits								
DWC-0-0-BIL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,480		5,330	6,810	3,175
Total Other Benefits		0.00	0.00	5,480		5,330	6,810	3,175
Purchased Services								
SD1-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	6,000		5,000	1,455	325
BES-0-0-BIL-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BILINGUAL SUP	0.00	0.00	8,000		4,500	5,300	5,451
BES-0-0-BIL-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILINGUAL	0.00	0.00	1,500			300	
BES-0-0-BIL-XX-ECTS0000	CONTRACT SERVICES - BILINGUAL SUP	0.00	0.00	20,000		1,000	861	2,013
BES-0-0-BIL-XX-EDUP0000	DUPLICATING/PRINTING - BILINGUAL SUP	0.00	0.00	5,000		2,000	1,016	1,677
BES-0-0-BIL-XX-EPST0000	POSTAGE - BILINGUAL SUP	0.00	0.00				386	
BES-0-0-BIL-XX-ETEL0000	TELEPHONE - BILINGUAL SUP	0.00	0.00	300				
BES-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - BILINGUAL SUP	0.00	0.00					1,810
Total Purchased Services		0.00	0.00	40,800		12,500	9,319	11,277
Supplies/Supply Backorders								
BES-0-0-BIL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILINGUAL SUP	0.00	0.00	5,000		12,001	7,737	11,844
BES-0-0-BIL-XX-ENTB0000	NON-TEXT BOOKS - BILINGUAL SUP	0.00	0.00	5,000		1,000		
Total Supplies/Supply Backorders		0.00	0.00	10,000		13,001	7,737	11,844
Total BIL-BILNG/MULTICTRL ED		8.70	9.00	1,209,694	1,102,389	974,303	980,030	840,596

BU600
MNT-MENTOR TEACHER PRG

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 789

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-MNT-XX-ESAD1050	MENTOR / INDUCTION MANAGER I - STAFF DEV	1.00	1.00	107,546	106,387	106,244	101,544	112,349
SDV-0-S-MNT-XX-ESAD6012	DISTRICT MENTOR TEACHER-YR - STAFF DEV	4.00	5.00	434,885	337,488		379,588	85,950
SDV-0-0-MNT-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00				671,064	957,195
SDV-0-S-MNT-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	1.00	31,397	30,742	30,628	31,017	30,014
SST-0-0-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - SP ED SPC	0.00	0.00					51,449
SDV-0-S-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	7.00	5.00	427,694	590,604	1,177,191		
SDV-0-0-MNT-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	0.00	0.00					7,236
Total Position Salaries		13.00	12.00	1,001,522	1,065,221	1,314,063	1,183,215	1,244,195
Position Benefits								
DWC-0-0-MNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	548,834	573,089	700,396	630,653	600,946
Total Position Benefits		0.00	0.00	548,834	573,089	700,396	630,653	600,946
Other Wages								
SDV-0-0-MNT-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV	0.00	0.00					1,000
SDV-0-S-MNT-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	54,821	15,000	15,000	11,613	41
SDV-0-S-MNT-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		45,217			
Total Other Wages		0.00	0.00	54,821	60,217	15,000	11,613	1,042
Other Benefits								
DWC-0-0-MNT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		6,783			
DWC-0-0-MNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	30,042	8,070	7,995	6,190	503
Total Other Benefits		0.00	0.00	30,042	14,853	7,995	6,190	503
Purchased Services								
SDV-0-S-MNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	8,000	8,000	10,000	7,075	9,191
SDV-0-0-MNT-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					460
SDV-0-S-MNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		1,000	1,000		
SDV-0-S-MNT-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	50,000	74,074	74,074	12,624	128,773
SDV-0-S-MNT-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,500	2,830	2,830	174	(156)
SDV-0-S-MNT-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	5,000	5,000	5,000	1,425	6,433
SDV-0-0-MNT-XX-EOSV0000	OPTIONAL SERVICES - STAFF DEV	0.00	0.00				(2,725)	
SDV-0-0-MNT-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				18	47
SDV-0-0-MNT-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00		1,000	1,000		
SDV-0-S-MNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	5,000	5,000	342	998
Total Purchased Services		0.00	0.00	66,500	96,904	98,904	18,936	145,748
Supplies/Supply Backorders								
SDV-0-S-MNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	32,892	20,000	20,000	20,330	11,691
SDV-0-0-MNT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00		5,000	5,000	159,132	67,121
SDV-0-S-MNT-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	500	500	500	255	8
Total Supplies/Supply Backorders		0.00	0.00	33,392	25,500	25,500	179,718	78,821
Capital Expenses								
SDV-0-S-MNT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STAFF DEV	0.00	0.00		5,000	5,000	3,528	721
Total Capital Expenses		0.00	0.00		5,000	5,000	3,528	721
Total MNT-MENTOR TEACHER PRG		13.00	12.00	1,735,111	1,840,784	2,166,858	2,033,856	2,071,978

BU600
GNT-GRANTS DEV & PLAN SVCS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 793

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GAD-0-0-GNT-XX-ESAD1500	GRANTS SPECIALIST I - GRANT ADM	1.00	1.00	65,474	64,109	65,000	31,216	(1,635)
GAD-0-0-GNT-XX-ESAD1501	GRANT DEV COORDINATOR-CURR. - GRANT ADM	0.00	1.00	65,474				
GAD-0-0-GNT-XX-ESAD1502	GRANT SERV SPECIALIST III - GRANT ADM	0.00	0.00			80,700	44,302	78,197
GAD-0-0-GNT-XX-ESAD1503	MGR I GRANTS DEV - GRANT ADM	1.00	0.00		83,000		74,084	111,679
GAD-0-0-GNT-XX-ESCA1129	PLANNING ASSISTANT III - GRANT ADM	0.00	0.00			48,048	33,278	43,181
GAD-0-0-GNT-XX-ESCA3049	PLANNING ASSOCIATE II - GRANT ADM	1.00	1.00	59,552	49,999	43,322	50,429	47,549
Total Position Salaries		3.00	3.00	190,500	197,108	237,070	233,311	278,972
Position Benefits								
DWC-0-0-GNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	104,394	106,044	126,358	124,354	134,743
Total Position Benefits		0.00	0.00	104,394	106,044	126,358	124,354	134,743
Other Wages								
GAD-0-0-GNT-XX-EWPT0000	PT CERTIFICATED - GRANT ADM	0.00	0.00				4,642	45
GAD-0-0-GNT-XX-EWLT9530	L.T.E. NO PENSION - GRANT ADM	0.00	0.00					51,681
Total Other Wages		0.00	0.00				4,642	51,726
Other Benefits								
DWC-0-0-GNT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					7,752
DWC-0-0-GNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,474	21
Total Other Benefits		0.00	0.00				2,474	7,773
Purchased Services								
GAD-0-0-GNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GRANT ADM	0.00	0.00	500	500	500	1,409	2,485
GAD-0-0-GNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GRANT ADM	0.00	0.00	300	300	1,000		
GAD-0-0-GNT-XX-ECTS0000	CONTRACT SERVICES - GRANT ADM	0.00	0.00	200	200	3,758		10,317
GAD-0-0-GNT-XX-EDUP0000	DUPLICATING/PRINTING - GRANT ADM	0.00	0.00				3,628	2,879
GAD-0-0-GNT-XX-EPST0000	POSTAGE - GRANT ADM	0.00	0.00				154	208
GAD-0-0-GNT-XX-ETEL0000	TELEPHONE - GRANT ADM	0.00	0.00		1,000	1,000	2,584	3,103
GAD-0-0-GNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - GRANT ADM	0.00	0.00	2,500	2,500	5,000	2,169	9,798
Total Purchased Services		0.00	0.00	3,500	4,500	11,258	9,946	28,794
Supplies/Supply Backorders								
GAD-0-0-GNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRANT ADM	0.00	0.00	1,000	4,000	4,000	9,376	27,354
GAD-0-0-GNT-XX-EFOD0000	FOOD - GRANT ADM	0.00	0.00		300	600	117	632
GAD-0-0-GNT-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GRANT ADM	0.00	0.00					2,262
Total Supplies/Supply Backorders		0.00	0.00	1,000	4,300	4,600	9,493	30,248
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
GAD-0-0-GNT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GRANT ADM	0.00	0.00					1,000
Total Other Objects		0.00	0.00					1,000
Total GNT-GRANTS DEV & PLAN SVCS		3.00	3.00	299,394	311,952	379,286	384,223	533,259

BU600
ALT-CONTRACTED SCHOOL SERVICES

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 794

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OSC-0-0-ALT-XX-ESAD1024	PARTNERSHIP SCH SUPERVISOR II - OTH SPVR	1.00	1.00	95,107	93,123	92,980	99,934	106,369
OSC-0-0-ALT-XX-ESAD3037	DIR I - CONTRACTED SCHOOL SRVC - OTH SPVR	1.00	1.00	110,458	113,458	113,315	117,843	118,610
OSC-0-0-ALT-XX-ESCA1453	CONTRACT LAW COORDINATOR I - OTH SPVR	0.50	1.00	85,051	37,500	37,500	41,630	
OSC-0-0-ALT-XX-ESCL3466	SECRETARY 2 - OTH SPVR	0.00	0.00			44,980	20,480	35,144
OSC-0-0-ALT-XX-ESCL5879	SCHOOL SECRETARY II - OTH SPVR	1.00	1.00	54,111	33,554			
GDC-0-S-ALT-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			48,324	46,500	48,564
GDC-0-S-ALT-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	0.00	0.00				2,032	
GDC-0-S-ALT-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	0.80	1.00	49,551	38,814			
Total Position Salaries		4.30	5.00	394,278	316,449	337,099	328,422	308,688
Position Benefits								
DWC-0-0-ALT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	216,064	170,250	179,674	175,049	149,096
Total Position Benefits		0.00	0.00	216,064	170,250	179,674	175,049	149,096
Other Wages								
OSC-0-0-ALT-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00	5,000	10,000	10,000	3,921	14,744
Total Other Wages		0.00	0.00	5,000	10,000	10,000	3,921	14,744
Other Benefits								
DWC-0-0-ALT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,740	5,380	5,330	2,090	7,121
Total Other Benefits		0.00	0.00	2,740	5,380	5,330	2,090	7,121
Purchased Services								
OSC-0-0-ALT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	600	2,200	2,200		77
OSC-0-0-ALT-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	2,500	1,000	1,000	5,845	1,228
OSC-0-0-ALT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	100	100	100	(743)	121
OSC-0-0-ALT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	100	100	100		
OSC-0-0-ALT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	420	1,000	1,000	912	1,229
OSC-0-0-ALT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	500	500	500	483	467
EQM-0-0-ALT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,600	1,600	1,600		
Total Purchased Services		0.00	0.00	5,820	6,500	6,500	6,497	3,124
Supplies/Supply Backorders								
OSC-0-0-ALT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	500	2,944	2,500	245	1,590
OSC-0-0-ALT-XX-EFOD0000	FOOD - OTH SPVR	0.00	0.00	150	500	500	502	377
Total Supplies/Supply Backorders		0.00	0.00	650	3,444	3,000	747	1,967
Other Objects								
ORC-0-0-ALT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CURR	0.00	0.00	2,000	2,500			
OSC-0-0-ALT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH SPVR	0.00	0.00					2,000
Total Other Objects		0.00	0.00	2,000	2,500			2,000
Total ALT-CONTRACTED SCHOOL SERVICES		4.30	5.00	626,552	514,523	541,603	516,728	486,742

BU600
GTL-GRANT TRANSITIONAL

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 798

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GEN-P-I-GTL-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			69,656	69,480	159,330
GEN-P-I-GTL-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00			30,285	60,563	
GEN-P-I-GTL-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					31,847
Total Position Salaries		0.00	0.00			99,941	130,043	191,178
Position Benefits								
DWC-0-0-GTL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			53,270	69,313	92,339
Total Position Benefits		0.00	0.00			53,270	69,313	92,339
Other Wages								
SDV-P-S-GTL-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			74,901	13,353	14,743
GEN-P-I-GTL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					30
SDV-P-S-GTL-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			4,000		1,411
SDV-P-S-GTL-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			17,510	1,200	5,130
Total Other Wages		0.00	0.00			96,411	14,553	21,316
Other Benefits								
DWC-0-0-GTL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			51,385	7,756	10,295
Total Other Benefits		0.00	0.00			51,385	7,756	10,295
Purchased Services								
GEN-P-I-GTL-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				9,258	12,209
GEN-P-I-GTL-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				105	492
GEN-P-I-GTL-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				937	
SDV-P-S-GTL-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					1,485
SDV-P-S-GTL-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					2,100
Total Purchased Services		0.00	0.00				10,302	16,286
Supplies/Supply Backorders								
SDV-P-S-GTL-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00			6,728		
GEN-P-I-GTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			36,763	35,904	52,498
SDV-P-S-GTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			15,223	2,336	17,390
GEN-P-I-GTL-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				1,440	11,640
GEN-P-I-GTL-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					9,874
EQM-P-S-GTL-XX-ECPU0000	COMPUTERS - EQUIPMENT	0.00	0.00				756	
EQM-P-S-GTL-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00			160,611	608,146	249,316
GEN-P-I-GTL-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				81	287
SDV-P-S-GTL-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00					29
GEN-P-I-GTL-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00					259
Total Supplies/Supply Backorders		0.00	0.00			219,325	648,665	341,298
Other Objects								
Total Other Objects		0.00	0.00					
Total GTL-GRANT TRANSITIONAL		0.00	0.00			520,332	880,635	672,714

BU600
BEN-BENEFITS, PENSION & COMPEN

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 801

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OBA-0-0-BEN-XX-ESAD0332	DATA MANAGEMENT TECH I - OTH BUSNSD	2.00	2.00	103,085	100,934	56,088	57,184	47,803
OBA-0-0-BEN-XX-ESCA0660	SR DIR - BEN & COMP SERV - OTH BUSNSD	1.00	1.00	128,679	125,995	126,000	86,598	101,325
OBA-0-0-BEN-XX-ESCA0670	EMPLOYEE BENEFITS MGR II - OTH BUSNSD	1.00	1.00	106,605	104,382	104,239	108,506	108,356
OBA-0-0-BEN-XX-ESCA1075	BUSINESS ANALYST II - OTH BUSNSD	0.00	0.00				(3,159)	68,645
OBA-0-0-BEN-XX-ESCA2502	ACCOUNTANT I - OTH BUSNSD	1.00	1.00	47,404	46,416	46,231	46,879	47,236
OBA-0-0-BEN-XX-ESCA2503	ABSENCE MGMT SYSTEM TECH I - OTH BUSNSD	1.00	1.00	46,416	46,416	46,231	48,558	
OBA-0-0-BEN-XX-ESCA2510	COMPENSATION SYSTM ASOC I - OTH BUSNSD	1.00	1.00	65,363	64,000	37,398	56,837	49,439
OBA-0-0-BEN-XX-ESCA2511	PENSION ANALYST II - OTH BUSNSD	1.00	1.00	86,324	84,524	84,381	94,105	
OBA-0-0-BEN-XX-ESCA2513	PENSION ANALYST III - OTH BUSNSD	1.00	1.00	62,446	61,144	57,951	61,294	
OBA-0-0-BEN-XX-ESCA3028	BENEFITS ASST III - OTH BUSNSD	3.00	3.00	172,227	170,634	174,339	170,899	138,139
OBA-0-0-BEN-XX-ESCA3030	ADMIN ASST III - OTH BUSNSD	1.00	1.00	64,098	62,761	62,618	42,244	60,773
OBA-0-0-BEN-XX-ESCA3031	BENEFITS ANALYST I - OTH BUSNSD	2.00	2.00	128,096	125,425	125,139	103,254	67,633
OBA-0-0-BEN-XX-ESCA3036	PENSION ANALYST I - OTH BUSNSD	1.00	1.00	55,150	54,000	63,321	55,429	
OBA-0-0-BEN-XX-ESCA3038	DATA MANAGEMENT SUPERVISOR II - OTH	1.00	1.00	86,349	84,548	84,405	87,753	86,078
OBA-0-0-BEN-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - OTH BUSNSD	0.00	0.00			36,394	16,619	17,603
OBA-0-0-BEN-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	1.00	1.00	38,132	37,337	71,092	55,482	17,404
Total Position Salaries		18.00	18.00	1,190,374	1,168,516	1,175,827	1,088,487	810,440
Position Benefits								
DWC-0-0-BEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	652,325	628,661	626,716	580,163	391,442
Total Position Benefits		0.00	0.00	652,325	628,661	626,716	580,163	391,442
Other Wages								
OBA-0-0-BEN-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	18,000	18,000	5,000	33,430	37,574
Total Other Wages		0.00	0.00	18,000	18,000	5,000	33,430	37,574
Other Benefits								
DWC-0-0-BEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,700	2,700	750	5,014	5,636
Total Other Benefits		0.00	0.00	2,700	2,700	750	5,014	5,636
Purchased Services								
EQM-0-0-BEN-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	500	500	500		
OBA-0-0-BEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	500	500	500	2	66
OBA-0-0-BEN-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH	0.00	0.00	2,000	2,000	2,000		65
OBA-0-0-BEN-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	25,000	25,000	25,000	13,156	25,662
OBA-0-0-BEN-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00	3,000	3,000	3,000	1,649	1,562
OBA-0-0-BEN-XX-EPST0000	POSTAGE - OTH BUSNSD	0.00	0.00	1				
OBA-0-0-BEN-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00	2,000	2,000	2,000		669
Total Purchased Services		0.00	0.00	33,001	33,000	33,000	14,807	28,025
Supplies/Supply Backorders								
OBA-0-0-BEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD	0.00	0.00	2,000	2,000	2,000	(584)	722
Total Supplies/Supply Backorders		0.00	0.00	2,000	2,000	2,000	(584)	722
Capital Expenses								
OBA-0-0-BEN-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH BUSNSD	0.00	0.00					1,034
Total Capital Expenses		0.00	0.00					1,034
Other Objects								
OBA-0-0-BEN-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00	2,000	2,000	2,000	6,284	2,455
Total Other Objects		0.00	0.00	2,000	2,000	2,000	6,284	2,455
Total BEN-BENEFITS, PENSION & COMPEN		18.00	18.00	1,900,400	1,854,877	1,845,293	1,727,604	1,277,331

BU600
LBR-EMPLOYMENT RELATIONS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 804

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OBA-0-0-LBR-XX-ESCA1432	EMPLOYEE RIGHTS ADMIN MGR II - OTH BUSNSD	0.00	1.00	112,525				
OBA-0-0-LBR-XX-ESCA1437	LAW SPEC/EEO COMPNC SUPVR II - OTH BUSNSD	0.00	1.00	104,446				
OBA-0-0-LBR-XX-ESCA3060	FMLA ASSISTANT III - OTH BUSNSD	0.00	1.00	43,901				
SFS-0-0-LBR-XX-ESCA0120	EMPLOYMENT REL ANALYST I - STAFF SRV	0.00	0.00					(1,315)
STF-0-0-LBR-XX-ESCA0122	EMPLOYMENT REL SPECIALIST III - STAFF SRV	2.00	2.00	171,710	160,672	160,386	150,215	159,921
STF-0-0-LBR-XX-ESCA0123	DIR II-EMPLOYMENT RELATIONS - STAFF SRV	1.00	1.00	114,922	106,180	106,037	106,088	111,551
STF-0-0-LBR-XX-ESCA0124	EMPLOYMENT REL SPECIALIST II - STAFF SRV	1.00	1.00	79,830	69,704	69,704	51,415	72,643
STF-0-0-LBR-XX-ESCA0128	EMPLOYMENT REL SPECIALIST I - STAFF SRV	1.00	1.00	65,474	77,724	66,399	45,908	58,405
STF-0-0-LBR-XX-ESCA3030	ADMIN ASST III - STAFF SRV	1.00	1.00	48,972	47,951	47,760	49,862	29,100
OBA-0-0-LBR-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	0.00	1.00	32,760				
SFS-0-0-LBR-XX-ESCL3030	ADMIN ASST III - STAFF SRV	0.00	0.00					22,054
STF-0-0-LBR-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - STAFF SRV	1.00	1.00	48,972	34,975	34,975	8,899	34,960
Total Position Salaries		7.00	11.00	823,512	497,206	485,261	412,389	487,321
Position Benefits								
DWC-0-0-LBR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	451,284	267,497	258,644	219,803	235,376
Total Position Benefits		0.00	0.00	451,284	267,497	258,644	219,803	235,376
Other Wages								
SFS-0-0-LBR-XX-EWPE9130	STUDENT CO-OP - STAFF SRV	0.00	0.00			5,500	4,071	8,834
OBA-0-0-LBR-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	26,000				
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	31,500	5,500	5,500	4,071	8,834
Other Benefits								
DWC-0-0-LBR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,900				
DWC-0-0-LBR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,014	2,959	2,932	2,170	4,267
Total Other Benefits		0.00	0.00	6,914	2,959	2,932	2,170	4,267
Purchased Services								
EQM-0-0-LBR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,331	3,331	3,331	3,104	3,375
SFS-0-0-LBR-XX-EBBS0000	BUY BACK SERVICES - STAFF SRV	0.00	0.00					72
STF-0-0-LBR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF SRV	0.00	0.00	1,525	1,000	1,000	164	635
STF-0-0-LBR-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00	5,000				
STF-0-0-LBR-XX-EDUP0000	DUPLICATING/PRINTING - STAFF SRV	0.00	0.00	500	500	500	984	398
SFS-0-0-LBR-XX-EPST0000	POSTAGE - STAFF SRV	0.00	0.00					17
STF-0-0-LBR-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00	1,000	1,000	1,000		2,922
DWC-0-0-LBR-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00					114
Total Purchased Services		0.00	0.00	11,356	5,831	5,831	4,253	7,536
Supplies/Supply Backorders								
STF-0-0-LBR-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00	2,000	2,000	2,000	3,166	1,000
Total Supplies/Supply Backorders		0.00	0.00	2,000	2,000	2,000	3,166	1,000
Other Objects								
OBA-0-0-LBR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00	100				
SFS-0-0-LBR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF SRV	0.00	0.00			750		
Total Other Objects		0.00	0.00	100		750		
Total LBR-EMPLOYMENT RELATIONS		7.00	11.00	1,326,666	780,993	760,918	645,854	744,336

BU600
INS-INSURANCE & RISK SERVICES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 805

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OBA-0-0-INS-XX-ESPR5004	PRINCIPAL I - M/CW/K8 (14T) - OTH BUSNSD	0.00	0.00					10,440
Total Position Salaries		0.00	0.00					10,440
Position Benefits								
DWC-0-0-INS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					5,042
Total Position Benefits		0.00	0.00					5,042
Purchased Services								
OBA-0-0-INS-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00				1,038	35
DWC-0-0-INS-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00					1,853
Total Purchased Services		0.00	0.00				1,038	1,888
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 INS-INSURANCE & RISK SERVICES		0.00	0.00				1,038	17,372

BU600
MSS-MICROSOFT SETTLEMENT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 806

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
MSS-0-0-MSS-XX-EMTC0000	MAINTENANCE CONTRACTS - MISC SPT SERV	0.00	0.00				14,262	29,935
Total Purchased Services		0.00	0.00				14,262	29,935
Total MSS-MICROSOFT SETTLEMENT		0.00	0.00				14,262	29,935

BU600
PSU-ERP FOR HR & FIN SYS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 808

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
SSV-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00		89,000			
OSD-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH STF SUPPORT	0.00	0.00		119,040			
ADT-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00		6,500			
SPT-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - SUPERTNDT	0.00	0.00		100,000			
FSC-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00		124,600			
BLD-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00		125,000			
SYS-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00		106,363			
INF-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00		65,000			
PIN-0-0-PSU-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00		1,998,419			
SFS-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF SRV	0.00	0.00		1,048,328			
TSV-0-0-PSU-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	2,518,577	3,493,000	6,241,500	2,498,155	49,450
TSV-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00		2,301,629		1,677,165	
Total Purchased Services		0.00	0.00	2,518,577	9,576,879	6,241,500	4,175,320	49,450
Supplies/Supply Backorders								
TSV-0-0-PSU-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00		1,335,000			
TSV-0-0-PSU-XX-ESWR0000	SOFTWARE-PROGRAMMED - TECH SERV	0.00	0.00				346,552	
Total Supplies/Supply Backorders		0.00	0.00		1,335,000		346,552	
Capital Expenses								
TSV-0-0-PSU-XX-EEQ50000	EQUIPMENT (5000) - TECH SERV	0.00	0.00		898,612			
Total Capital Expenses		0.00	0.00		898,612			
Total PSU-ERP FOR HR & FIN SYS		0.00	0.00	2,518,577	11,810,491	6,241,500	4,521,873	49,450

BU600
TIS-TECH INCOME FROM SCH

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 809

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CBB-0-0-TIS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				(33,092)	(37,027)
Total Purchased Services		0.00	0.00				(33,092)	(37,027)
Total TIS-TECH INCOME FROM SCH		0.00	0.00				(33,092)	(37,027)

BU600
TCO-DIR TECHNOLOGY

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 810

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
TSV-0-0-TCO-XX-ESCA0750	SR DIR - DEPT OF TECHNOLOGY - TECH SERV	1.00	1.00	122,615	120,058	119,915	124,328	123,229
TSV-0-0-TCO-XX-ESCA1641	SENIOR SUPPORT TECH II - TECH SERV	1.00	2.00	105,968	52,640	52,497	53,379	44,074
TSV-0-0-TCO-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - TECH SERV	1.00	0.00		49,151	48,956	48,339	53,678
TSV-0-0-TCO-XX-ESCA3030	ADMIN ASST III - TECH SERV	1.00	1.00	59,443	58,203		61,273	
TSV-0-0-TCO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - TECH SERV	0.00	0.00			58,060	(2,588)	57,304
TSV-0-0-TCO-XX-ESCL5865	SCHOOL SECRETARY I - TECH SERV	0.00	0.00					5,762
TSV-0-0-TCO-XX-ESCL5879	SCHOOL SECRETARY II - TECH SERV	1.00	1.00	40,771	39,921	39,762	39,581	32,160
Total Position Salaries		5.00	5.00	328,797	319,973	319,190	324,313	316,210
Position Benefits								
DWC-0-0-TCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	180,181	172,145	170,128	172,859	152,729
Total Position Benefits		0.00	0.00	180,181	172,145	170,128	172,859	152,729
Purchased Services								
TSV-0-0-TCO-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				43	
Total Purchased Services		0.00	0.00				43	
Supplies/Supply Backorders								
TSV-0-0-TCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	2,000	2,000	2,000	608	(40)
Total Supplies/Supply Backorders		0.00	0.00	2,000	2,000	2,000	608	(40)
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total TCO-DIR TECHNOLOGY		5.00	5.00	510,978	494,118	491,318	497,824	468,899

BU600
APD-APPLICATIONS DEVEL

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 811

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
TSV-0-0-APD-XX-ESCA1622	SR PROG ANALYST I-HR SYSTEMS - TECH SERV	1.00	2.00	163,924	73,470			
TSV-0-0-APD-XX-ESCA1630	PROGRAMMER/TECHNICIAN II - TECH SERV	0.00	0.00				(7,914)	99,561
TSV-0-0-APD-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	0.00	0.00			896,690	871,010	973,254
TSV-0-0-APD-XX-ESCA1632	SR PROJECT ANALYST III - TECH SERV	0.00	0.00				(19)	66,063
TSV-0-0-APD-XX-ESCA1633	RESOURCE ANALYST III - TECH SERV	1.00	0.00		85,403	85,260	90,008	89,855
TSV-0-0-APD-XX-ESCA1635	SR PROG ANALYST I-FINANCE SYS - TECH SERV	2.00	2.00	139,622	146,940			
TSV-0-0-APD-XX-ESCA1636	SR PROG ANALYST I-STD INFO SYS - TECH	5.00	5.00	383,510	365,718			
TSV-0-0-APD-XX-ESCA1637	SR PROG ANALYST I-DATA WHSE - TECH SERV	2.00	2.00	147,186	146,940			
TSV-0-0-APD-XX-ESCA1638	SR PROG ANALYST I-CIRC SYS - TECH SERV	1.00	0.00		73,470			
TSV-0-0-APD-XX-ESCA2601	SUP I - STUDENT INFOR SYSTEM - TECH SERV	1.00	1.00	84,357	84,357			
TSV-0-0-APD-XX-ESCA2602	SPEC II-INFORMATIONS SYSTEMS - TECH SERV	1.00	1.00	88,546	86,700	87,000	85,310	
TSV-0-0-APD-XX-ESCA2604	SUP I - APPLICATION DEV - TECH SERV	0.00	0.00				(3,734)	173,930
TSV-0-0-APD-XX-ESCA2605	MGR II - APPLICATION DEV - TECH SERV	0.00	0.00				(4,112)	103,054
CLM-0-0-APD-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - CLER MNTR	0.00	0.00					(3,580)
TSV-0-0-APD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00			(7,650)		
Total Position Salaries		14.00	13.00	1,007,145	1,062,998	1,061,300	1,030,549	1,502,138
Position Benefits								
DWC-0-0-APD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	551,915	571,893	565,673	549,282	725,532
Total Position Benefits		0.00	0.00	551,915	571,893	565,673	549,282	725,532
Other Wages								
TSV-0-0-APD-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00			30,000		2,234
Total Other Wages		0.00	0.00			30,000		2,234
Other Benefits								
DWC-0-0-APD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			15,990		1,079
Total Other Benefits		0.00	0.00			15,990		1,079
Purchased Services								
TSV-0-0-APD-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				649	398
Total Purchased Services		0.00	0.00				649	398
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total APD-APPLICATIONS DEVEL		14.00	13.00	1,559,060	1,634,891	1,672,963	1,580,482	2,231,383

BU600
COM-CUSTOMER SERVICE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 813

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-COM-XX-ESAD1033	CUSTOMER SERVICE SUPERVISOR II - OTH GN	0.00	0.00					45,965
PIN-0-0-COM-XX-ESCA1129	PLANNING ASSISTANT III - PUB INFO	0.00	0.00				(1,413)	35,259
PIN-0-0-COM-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	1.00	0.00		57,143	57,000	30,896	
PIN-0-0-COM-XX-ESCA3468	INFORMATION SPECIALIST - PUB INFO	1.00	2.00	96,648	47,317	82,109	94,862	187,303
PIN-0-0-COM-XX-ESCA9999	TO BE DETERMINED - PUB INFO	0.20	0.00		9,600			
PIN-0-0-COM-XX-ESCL3320	TELEPHONE OPERATOR - PUB INFO	2.00	2.00	70,710	69,234	67,470	69,936	68,243
PIN-0-0-COM-XX-ESCL5865	SCHOOL SECRETARY I - PUB INFO	0.00	0.00				(373)	25,896
Total Position Salaries		4.20	4.00	167,358	183,294	206,579	193,908	362,669
Position Benefits								
DWC-0-0-COM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	91,712	98,612	110,107	103,353	175,169
Total Position Benefits		0.00	0.00	91,712	98,612	110,107	103,353	175,169
Other Wages								
SDV-0-0-COM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					9
OGA-0-0-COM-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00					8,275
PIN-0-0-COM-XX-EWLT9530	L.T.E. NO PENSION - PUB INFO	0.00	0.00				22,911	
Total Other Wages		0.00	0.00				22,911	8,284
Other Benefits								
DWC-0-0-COM-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				3,436	1,241
DWC-0-0-COM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					4
Total Other Benefits		0.00	0.00				3,436	1,245
Purchased Services								
SDV-0-0-COM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			350		
SDV-0-0-COM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			1,500		1,965
OGA-0-0-COM-XX-EBBS0000	BUY BACK SERVICES - OTH GN AD	0.00	0.00					90
OGA-0-0-COM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00					352
OGA-0-0-COM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00					230
OGA-0-0-COM-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					29,106
OGA-0-0-COM-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00					7,524
PIN-0-0-COM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PUB INFO	0.00	0.00		400	400	29	
PIN-0-0-COM-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00				3,763	
PIN-0-0-COM-XX-EDUP0000	DUPLICATING/PRINTING - PUB INFO	0.00	0.00	600	3,000	8,000	69	
CBB-0-0-COM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					79
Total Purchased Services		0.00	0.00	600	3,400	10,250	3,863	39,350
Supplies/Supply Backorders								
OGA-0-0-COM-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00					14,287
PIN-0-0-COM-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	1,500	5,000	27,000	16,408	
OGA-0-0-COM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00					898
Total Supplies/Supply Backorders		0.00	0.00	1,500	5,000	27,000	16,408	15,185
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
OGA-0-0-COM-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH GN AD	0.00	0.00					229
PIN-0-0-COM-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - PUB INFO	0.00	0.00			229		
Total Other Objects		0.00	0.00			229		229
Total COM-CUSTOMER SERVICE		4.20	4.00	261,170	290,306	354,165	343,882	602,133

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 814

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
TSV-0-0-TEC-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	7.00	6.00	448,647	516,572	443,998	429,458	424,312
TSV-0-0-TEC-XX-ESCA1624	SYSTEMS COORDINATOR II - TECH SERV	1.00	1.00	85,104	83,329	83,186	85,466	93,298
TSV-0-0-TEC-XX-ESCA1625	PEOPLESOFT ADMINISTRATOR - TECH SERV	1.00	1.00	102,652	100,511	100,368	103,995	70,695
TSV-0-0-TEC-XX-ESCA1626	DATA BASE SPECIALIST I - TECH SERV	2.00	2.00	180,946	177,172	176,886	178,349	180,636
TSV-0-0-TEC-XX-ESCA1627	SERVER ADMINISTRATION-SUP I - TECH SERV	1.00	1.00	85,989	84,196	84,053	86,538	82,972
TSV-0-0-TEC-XX-ESCA1628	SUP 1-NETWORK ADMINISTRATION - TECH SERV	1.00	2.00	178,753	96,693	96,550	99,353	101,794
TSV-0-0-TEC-XX-ESCA1629	SUP 1-DATABASE ADMINISTRATION - TECH SERV	1.00	1.00	97,949	95,906	95,763	97,637	89,514
TSV-0-0-TEC-XX-ESCA1630	PROGRAMMER/TECHNICIAN II - TECH SERV	0.00	0.00				(133)	155,464
TSV-0-0-TEC-XX-ESCA1639	TELECOMMUNICATION TECH I - TECH SERV	2.00	2.00	132,158	129,402	129,116	119,631	128,235
TSV-0-0-TEC-XX-ESCA1641	SENIOR SUPPORT TECH II - TECH SERV	1.00	1.00	67,291	65,887	65,744	65,248	78,185
TSV-0-0-TEC-XX-ESCA2604	SUP I - APPLICATION DEV - TECH SERV	0.00	0.00					7,658
TSV-0-0-TEC-XX-ESCA2605	MGR II - APPLICATION DEV - TECH SERV	0.00	0.00					6,479
TSV-0-0-TEC-XX-ESCA2608	MGR II-TECHNICAL SERVICES - TECH SERV	1.00	1.00	83,178	81,443	82,009	84,780	81,897
TSV-0-0-TEC-XX-ESCA3013	TECH SUPPORT SUPERVISOR I - TECH SERV	0.00	0.00					9,836
TSV-0-0-TEC-XX-ESCA3641	IT SERVICE TECHNICIAN - TECH SERV	2.00	1.00	48,602	108,178	207,306	152,083	212,266
TSV-0-0-TEC-XX-ESCA3644	NETWORK SERVICE TECHNICIAN - TECH SERV	2.00	3.00	149,990	108,178			
TSV-0-0-TEC-XX-ESCA3646	IT SERVICE TECHNICIAN II - TECH SERV	0.00	1.00	60,004				
TSV-0-0-TEC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00			(9,002)		
Total Position Salaries		22.00	23.00	1,721,263	1,647,467	1,555,977	1,502,409	1,723,247
Position Benefits								
DWC-0-0-TEC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	943,252	886,337	829,336	800,784	832,328
Total Position Benefits		0.00	0.00	943,252	886,337	829,336	800,784	832,328
Other Wages								
TSV-0-0-TEC-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	92,306	120,000	90,000	107,903	119,855
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-EWPE9110	CO-OP STUDENT - TECH SERV	0.00	0.00				5,836	15,747
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	137,000	107,000	113,740	135,602
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	53,324	67,250	50,635	60,623	65,496
Total Other Benefits		0.00	0.00	55,124	69,050	52,435	60,623	65,496
Purchased Services								
EQM-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	73,000	73,000	78,000	2,001	1,460
EQM-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	189,000	189,000	209,000	27,703	147,383
NWS-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - NETWRK SV	0.00	0.00					2,105
NWS-0-0-TEC-XX-EDDS0000	DATA DIGITAL SVC/PAGERS - NETWRK SV	0.00	0.00	76,197	76,198	111,092	28,155	30,582
TSV-0-0-TEC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00	4,000	4,000	4,000	9,167	11,955
TSV-0-0-TEC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TECH SERV	0.00	0.00	5,000	5,000	5,000	9	725
TSV-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	241,348	241,348	517,348	806,874	939,009
TSV-0-0-TEC-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				1,403	160
TSV-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00				27,861	457
TSV-0-0-TEC-XX-EPST0000	POSTAGE - TECH SERV	0.00	0.00				122	414
TSV-0-0-TEC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH SERV	0.00	0.00	3,000	3,000	3,000	4,953	24,673
SRT-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - RADIO STA COSTS	0.00	0.00				3,341	
CBB-0-0-TEC-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				45	
Total Purchased Services		0.00	0.00	591,545	591,546	927,440	911,636	1,158,927
Supplies/Supply Backorders								
EQM-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					340
TSV-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	51,796	51,796	61,789	16,599	56,073
TSV-0-0-TEC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	36,228	36,228	36,228	4,219	
TSV-0-0-TEC-XX-EUNF0000	STAFF UNIFORMS - TECH SERV	0.00	0.00	5,000	5,000	5,000	3,847	
Total Supplies/Supply Backorders		0.00	0.00	93,024	93,024	103,017	24,665	56,413

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 814

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Capital Expenses								
TSV-0-TEC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH SERV	0.00	0.00	10,000	10,000	70,000		
Total Capital Expenses		0.00	0.00	10,000	10,000	70,000		
Total TEC-TECHNICAL SERV		22.00	23.00	3,523,514	3,434,424	3,645,205	3,413,859	3,972,016

BU600
DUP-DUPLICATING SERV

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 815

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DUP-0-0-DUP-XX-ESCA2430	DUPL SERVICES TECHNICIAN II - DUPLC/PUB	1.00	1.00	66,786	65,393	65,250	68,261	64,382
DUP-0-0-DUP-XX-ESCL3305	DUPLICATING EQUIP OP I - DUPLC/PUB	4.00	4.00	133,252	142,984	77,440	98,569	90,794
DUP-0-0-DUP-XX-ESCL3307	DUPLICATING EQUIP OP II - DUPLC/PUB	2.00	2.00	69,201	74,658	74,360	75,407	67,568
Total Position Salaries		7.00	7.00	269,239	283,035	217,050	242,237	222,745
Position Benefits								
DWC-0-0-DUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	147,543	152,272	115,688	129,112	107,586
Total Position Benefits		0.00	0.00	147,543	152,272	115,688	129,112	107,586
Other Wages								
DUP-0-0-DUP-XX-EWOT0000	OVERTIME - DUPLC/PUB	0.00	0.00	2,500	2,500	8,000	12,042	9,463
DUP-0-0-DUP-XX-EWPE9110	CO-OP STUDENT - DUPLC/PUB	0.00	0.00	7,500	7,500		5,911	
Total Other Wages		0.00	0.00	10,000	10,000	8,000	17,953	9,463
Other Benefits								
DWC-0-0-DUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,480	5,380	4,264	9,569	4,570
Total Other Benefits		0.00	0.00	5,480	5,380	4,264	9,569	4,570
Purchased Services								
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	83,179	83,179	83,179	54,439	51,053
DUP-0-0-DUP-XX-EDUP0000	DUPLICATING/PRINTING - DUPLC/PUB	0.00	0.00				3	
DUP-0-0-DUP-XX-EGSV0000	GENERAL SERVICE - DUPLC/PUB	0.00	0.00	5,000	5,000	5,000		
DUP-0-0-DUP-XX-EMTC0000	MAINTENANCE CONTRACTS - DUPLC/PUB	0.00	0.00	247,000	247,000	267,000	290,893	259,230
DUP-0-0-DUP-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - DUPLC/PUB	0.00	0.00					
Total Purchased Services		0.00	0.00	335,679	335,679	355,679	345,336	310,284
Supplies/Supply Backorders								
DUP-0-0-DUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - DUPLC/PUB	0.00	0.00	150,000	150,000	150,000	173,740	159,650
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	154,000	154,000	154,000	173,740	159,650
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)	(870,000)	(823,740)	(911,876)
Total Other Objects		0.00	0.00	(1,004,977)	(1,004,977)	(870,000)	(823,740)	(911,876)
Total DUP-DUPLICATING SERV		7.00	7.00	(83,036)	(64,611)	(15,319)	94,209	(97,575)

BU600
MAL-MAILROOM

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 816

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
MAL-0-0-MAL-XX-ESCA2420	ASST MGR-WAREHSE & DELIVY - MAIL	1.00	1.00	52,232	51,143		48,706	
MAL-0-0-MAL-XX-ESCA4295	MAIL HANDLER PARTTIME - MAIL	1.00	1.00	37,367	36,587	74,164	31,078	44,255
MAL-0-0-MAL-XX-ESCA4320	TRUCK DRIVER-MAIL & FILM - MAIL	3.00	3.00	153,420	150,219	151,896	148,588	174,868
MAL-0-0-MAL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAIL	0.00	0.00			(6,255)		
Total Position Salaries		5.00	5.00	243,019	237,949	219,805	228,372	219,123
Position Benefits								
DWC-0-0-MAL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	133,174	128,017	117,156	121,722	105,836
Total Position Benefits		0.00	0.00	133,174	128,017	117,156	121,722	105,836
Other Wages								
MAL-0-0-MAL-XX-EWOT0000	OVERTIME - MAIL	0.00	0.00	1,000	1,000	3,000		114
MAL-0-0-MAL-XX-EWPE9110	CO-OP STUDENT - MAIL	0.00	0.00				216	
Total Other Wages		0.00	0.00	1,000	1,000	3,000	216	114
Other Benefits								
DWC-0-0-MAL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	548	538	1,599	115	55
Total Other Benefits		0.00	0.00	548	538	1,599	115	55
Purchased Services								
EQM-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	6,000	6,000	6,000		15,716
MAL-0-0-MAL-XX-ECGS0000	CARTAGE SERVICE - MAIL	0.00	0.00	5,000	5,000	10,000		
MAL-0-0-MAL-XX-ECTS0000	CONTRACT SERVICES - MAIL	0.00	0.00				6,788	1,945
MAL-0-0-MAL-XX-EDUP0000	DUPLICATING/PRINTING - MAIL	0.00	0.00				15	
MAL-0-0-MAL-XX-EGSV0000	GENERAL SERVICE - MAIL	0.00	0.00	20,000	20,000	40,000		13,477
MAL-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - MAIL	0.00	0.00	17,000	17,000	17,000	20,213	19,120
MAL-0-0-MAL-XX-EPST0000	POSTAGE - MAIL	0.00	0.00	421,000	421,000	650,000	540,232	721,921
Total Purchased Services		0.00	0.00	469,000	469,000	723,000	567,249	772,182
Supplies/Supply Backorders								
MAL-0-0-MAL-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAIL	0.00	0.00	4,000	4,000	4,000	8,318	2,829
EQM-0-0-MAL-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	1,000	1,000	1,000		786
MAL-0-0-MAL-XX-EUNF0000	STAFF UNIFORMS - MAIL	0.00	0.00	500	500	500		
Total Supplies/Supply Backorders		0.00	0.00	5,500	5,500	5,500	8,318	3,615
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
MAL-0-0-MAL-XX-EIRT0000	INTER-DEPT. TRANS. - MAIL	0.00	0.00	(635,000)	(600,000)	(465,000)	(624,738)	(523,218)
Total Other Objects		0.00	0.00	(635,000)	(600,000)	(465,000)	(624,738)	(523,218)
Total MAL-MAILROOM		5.00	5.00	217,241	242,004	605,060	301,255	577,708

BU600
FIN-MPS FOUNDTN SUPP

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 817

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SPT-0-0-FIN-XX-ESCA0312	DIR I - MPS FOUNDATION - SUPERTNDT	1.00	1.00	126,472	123,834			
SPT-0-0-FIN-XX-ESCA1273	CHARITABLE GIVING ANALYST I - SUPERTNDT	1.00	1.00	59,459	58,219			
FSC-0-0-FIN-XX-ESCA0312	DIR I - MPS FOUNDATION - FISCAL	0.00	0.00			123,691	125,075	122,819
FSC-0-0-FIN-XX-ESCA1273	CHARITABLE GIVING ANALYST I - FISCAL	0.00	0.00			58,076	59,414	59,221
FSC-0-0-FIN-XX-ESCL3465	SECRETARY III - FISCAL	0.00	0.00			52,840	55,396	
Total Position Salaries		2.00	2.00	185,931	182,053	234,607	239,886	182,040
Position Benefits								
DWC-0-0-FIN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	101,890	97,945	125,046	127,859	87,925
Total Position Benefits		0.00	0.00	101,890	97,945	125,046	127,859	87,925
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
SPT-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00	4,000	4,250			
FSC-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00			5,000		
FSC-0-0-FIN-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00				122	867
FSC-0-0-FIN-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - FISCAL	0.00	0.00				151	
FSC-0-0-FIN-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00				310	2,610
FSC-0-0-FIN-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00				2,462	2,610
FLD-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	90,000	90,000	125,000		84,838
Total Purchased Services		0.00	0.00	94,000	94,250	130,000	3,046	90,927
Supplies/Supply Backorders								
SPT-0-0-FIN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	250				
FSC-0-0-FIN-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00		( )	3,000	6,679	4,714
Total Supplies/Supply Backorders		0.00	0.00	250		3,000	6,679	4,714
Total FIN-MPS FOUNDTN SUPP		2.00	2.00	382,071	374,248	492,653	377,472	365,608

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 820

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
FSC-0-0-ACT-XX-ESAD0150	CHIEF FINANCIAL OFFICER - FISCAL	1.00	1.00	148,865	145,760	145,617	81,763	155,101
FSC-0-0-ACT-XX-ESCA0707	COMPTROLLER - FISCAL	1.00	1.00	124,313	121,720	116,895	124,814	123,056
FSC-0-0-ACT-XX-ESCA2496	MGR II - GENERAL ACCOUNTING OP - FISCAL	1.00	1.00	103,472	101,314	101,171	105,508	106,789
FSC-0-0-ACT-XX-ESCA2500	ACCOUNTANT I - FISCAL	1.00	0.00		53,661	53,518	54,737	52,638
FSC-0-0-ACT-XX-ESCA2504	ACCOUNTANT II - FISCAL	1.00	1.00	49,187	61,186	49,800	40,578	51,574
FSC-0-0-ACT-XX-ESCA2505	ACCOUNTANT III - FISCAL	0.00	0.00				(13,444)	74,641
FSC-0-0-ACT-XX-ESCA2506	ACCOUNTANT IV - FISCAL	4.00	4.50	338,198	291,855	317,496	317,095	327,145
FSC-0-0-ACT-XX-ESCA2536	FINANCIAL REPORTING MANAGER I - FISCAL	1.00	1.00	93,310	107,269	107,126	108,427	111,446
FSC-0-0-ACT-XX-ESCA3030	ADMIN ASST III - FISCAL	1.00	1.00	54,000	58,136	57,993	61,187	
FSC-0-0-ACT-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - FISCAL	0.00	0.00				(2,445)	58,377
FSC-0-0-ACT-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	4.00	4.00	182,923	179,109	173,117	155,313	178,493
FSC-0-0-ACT-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	54,100	52,972	52,829	53,943	55,494
DWC-0-0-ACT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00			(38,637)		
Total Position Salaries		16.00	15.50	1,148,368	1,172,982	1,136,925	1,087,478	1,294,758
Position Benefits								
DWC-0-0-ACT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	629,306	631,064	605,980	579,626	625,368
Total Position Benefits		0.00	0.00	629,306	631,064	605,980	579,626	625,368
Other Wages								
FSC-0-0-ACT-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	5,000	3,000	4,000	1,310	1,163
FSC-0-0-ACT-XX-EWPE9130	STUDENT CO-OP - FISCAL	0.00	0.00				4,398	3,312
FSC-0-0-ACT-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	11,000				308
Total Other Wages		0.00	0.00	16,000	3,000	4,000	5,708	4,783
Other Benefits								
DWC-0-0-ACT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,650				46
DWC-0-0-ACT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,740	1,614	2,132	3,042	2,161
Total Other Benefits		0.00	0.00	4,390	1,614	2,132	3,042	2,207
Purchased Services								
FSC-0-0-ACT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	500	500	500	55	327
FSC-0-0-ACT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	2,500	4,000	8,000		175
FSC-0-0-ACT-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00			98,098		8,175
FSC-0-0-ACT-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	1,500	1,000	3,000	6,640	903
FSC-0-0-ACT-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00				1,095	1,095
FSC-0-0-ACT-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00	600	1,600	200	1,558	2,123
FSC-0-0-ACT-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	6,000	8,000	16,708	1,912	4,790
FSC-0-0-ACT-XX-ETVO0000	OTHER TRAVEL - FISCAL	0.00	0.00				13	68
EQM-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,345			13,164	8,718
Total Purchased Services		0.00	0.00	14,445	15,100	126,506	24,440	26,377
Supplies/Supply Backorders								
FSC-0-0-ACT-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	35,635	10,000	13,000	8,360	12,888
FSC-0-0-ACT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	10,500	3,500	7,000	481	2,250
FSC-0-0-ACT-XX-ENTB0000	NON-TEXT BOOKS - FISCAL	0.00	0.00	500	500	1,000		
FSC-0-0-ACT-XX-EFOD0000	FOOD - FISCAL	0.00	0.00					55
FSC-0-0-ACT-XX-EMAG0000	MAGAZINES & NEWSPAPERS - FISCAL	0.00	0.00					274
FSC-0-0-ACT-XX-ESWR0000	SOFTWARE-PROGRAMMED - FISCAL	0.00	0.00	3,000			2,750	
Total Supplies/Supply Backorders		0.00	0.00	49,635	14,000	21,000	11,592	15,467
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
FSC-0-0-ACT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00					50
FSC-0-0-ACT-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - FISCAL	0.00	0.00	1,400	1,400	1,400		
Total Other Objects		0.00	0.00	1,400	1,400	1,400		50

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 820

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	ACT-FINANCIAL SERVICES	16.00	15.50	1,863,544	1,839,160	1,897,943	1,711,889	1,969,013

BU600
PAY-PAYROLL SERVICES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 821

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Objects								
FSC-0-0-PAY-XX-EPSP0000	PAYROLL SUSPENSE - FISCAL	0.00	0.00					
Total Other Objects		0.00	0.00					
Position Salaries								
FSC-0-0-PAY-XX-ESCA2520	PAYROLL ASSOCIATE I - FISCAL	1.00	1.00	49,967	50,000	46,231	38,014	45,559
FSC-0-0-PAY-XX-ESCA2535	PAYROLL SUPERVISOR II - FISCAL	1.00	1.00	104,445	102,237	102,124	97,141	106,632
FSC-0-0-PAY-XX-ESCA2538	PAYROLL ANALYST I - FISCAL	1.00	1.00	52,929	51,825	71,042	53,071	72,164
FSC-0-0-PAY-XX-ESCL3475	PAYROLL ASSISTANT II - FISCAL	4.00	2.00	81,131	176,332	175,629	170,467	175,990
FSC-0-0-PAY-XX-ESCL3476	PAYROLL ASSISTANT I - FISCAL	1.00	3.00	119,837	32,698	38,425	31,391	21,459
Total Position Salaries		8.00	8.00	408,309	413,092	433,451	390,086	421,807
Position Benefits								
DWC-0-0-PAY-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	223,753	222,243	231,029	207,916	203,732
Total Position Benefits		0.00	0.00	223,753	222,243	231,029	207,916	203,732
Other Wages								
FSC-0-0-PAY-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	5,000	23,297	39,083	2,288	597
FSC-0-0-PAY-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00				21,273	1,984
Total Other Wages		0.00	0.00	5,000	23,297	39,083	23,561	2,581
Other Benefits								
DWC-0-0-PAY-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				3,190	297
DWC-0-0-PAY-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,740	12,534	20,831	1,219	288
Total Other Benefits		0.00	0.00	2,740	12,534	20,831	4,410	586
Purchased Services								
SAM-0-0-PAY-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	45,000	55,000	40,000	51,672	58,551
FSC-0-0-PAY-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	100			11	
FSC-0-0-PAY-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	1,000	800	100	638	856
FSC-0-0-PAY-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00			800		
FSC-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00			150		
EQM-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	3,000		2,880	2,371
Total Purchased Services		0.00	0.00	49,100	58,800	41,050	55,203	61,779
Supplies/Supply Backorders								
FSC-0-0-PAY-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	8,000	8,000	8,000	5,445	7,230
FSC-0-0-PAY-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00					3,661
Total Supplies/Supply Backorders		0.00	0.00	8,000	8,000	8,000	5,445	10,891
Total PAY-PAYROLL SERVICES		8.00	8.00	696,902	737,966	773,444	686,624	701,378

BU600
SOS-SCHOOL OFFICE SPRT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 822

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
FSC-0-0-SOS-XX-ESCA2500	ACCOUNTANT I - FISCAL	0.00	1.00	45,656				
FSC-0-0-SOS-XX-ESCA2506	ACCOUNTANT IV - FISCAL	2.00	1.00	59,553	138,132	137,847	141,844	143,101
FSC-0-0-SOS-XX-ESCA3032	SCHOOL BOOKKEEPER SUPVR II - FISCAL	1.00	1.00	92,400	93,756	93,613	97,086	97,578
OFC-0-0-SOS-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH	7.00	10.00	433,015	312,757	323,261	309,235	327,126
OFC-0-0-SOS-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - OTH	26.00	19.00	615,833	843,295	823,136	638,316	800,592
OFC-0-0-SOS-XX-ESBK5978	SCHOOL BOOKKEEPERS 10 MO ES - OTH FISCL	0.00	3.00	94,201			183,774	
FSC-0-0-SOS-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	44,726	57,916	57,773	59,431	59,358
Total Position Salaries		37.00	36.00	1,385,384	1,445,856	1,435,630	1,429,690	1,427,757
Position Benefits								
DWC-0-0-SOS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	759,190	777,871	765,191	762,024	689,606
Total Position Benefits		0.00	0.00	759,190	777,871	765,191	762,024	689,606
Other Wages								
FSC-0-0-SOS-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	20,000	20,000			101
DWC-0-0-SOS-XX-EWPO0000	PART-TIME OTHER - DIST WIDE	0.00	0.00					4,335
Total Other Wages		0.00	0.00	20,000	20,000			4,436
Other Benefits								
DWC-0-0-SOS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,960	10,760			2,142
Total Other Benefits		0.00	0.00	10,960	10,760			2,142
Purchased Services								
FSC-0-0-SOS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	7,000	7,000	5,000	3,120	4,252
FSC-0-0-SOS-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	10,000	10,000	10,000		151,161
FSC-0-0-SOS-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	100	100	500		
FSC-0-0-SOS-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00					20,987
Total Purchased Services		0.00	0.00	17,100	17,100	15,500	3,120	176,401
Supplies/Supply Backorders								
FSC-0-0-SOS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	3,364	3,364	2,521	158	498
FSC-0-0-SOS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00			1,000		
FSC-0-0-SOS-XX-EFOD0000	FOOD - FISCAL	0.00	0.00					1,957
Total Supplies/Supply Backorders		0.00	0.00	3,364	3,364	3,521	158	2,455
Other Objects								
FSC-0-0-SOS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00					1,000
OFC-0-0-SOS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH FISCL	0.00	0.00	20,000	78,000	78,000	57,743	76,061
Total Other Objects		0.00	0.00	20,000	78,000	78,000	57,743	77,061
Total SOS-SCHOOL OFFICE SPRT		37.00	36.00	2,215,998	2,352,951	2,297,842	2,252,737	2,379,862

BU600
BUD-BUDGET SERVICES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 823

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
FSC-0-0-BUD-XX-ESAD1223	GRANT COMPLIANCE SPECIALIST - FISCAL	0.00	0.00			89,265	54,705	86,136
FSC-0-0-BUD-XX-ESCA1110	FIN PLAN & BUD SPECIALIST III - FISCAL	0.00	0.00			100,530	89,700	102,375
FSC-0-0-BUD-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - FISCAL	0.50	0.00		34,470	99,032	68,038	123,277
FSC-0-0-BUD-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	1.70	1.40	97,635	129,790	128,284	115,063	127,041
FSC-0-0-BUD-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	2.40	1.80	102,696	164,211		63,735	55,090
FSC-0-0-BUD-XX-ESCA1129	PLANNING ASSISTANT III - FISCAL	1.00	0.00		50,000	53,508	58,766	20,820
FSC-0-0-BUD-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - FISCAL	0.00	0.00			33,483		
FSC-0-0-BUD-XX-ESCA1145	SR DIR - FINANCIAL PLAN & BDGT - FISCAL	0.00	1.00	112,068		132,000	125,905	133,508
FSC-0-0-BUD-XX-ESCA9999	TO BE DETERMINED - FISCAL	1.00	1.00	101,831	118,974			
FSC-0-0-BUD-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	0.75	1.00	47,956	38,362	36,560	11,236	30,052
FSC-0-0-BUD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00			(20,000)		
Total Position Salaries		7.35	6.20	462,186	535,807	652,662	587,152	678,302
Position Benefits								
DWC-0-0-BUD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	253,278	288,264	347,869	312,952	327,620
Total Position Benefits		0.00	0.00	253,278	288,264	347,869	312,952	327,620
Other Wages								
FSC-0-0-BUD-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	1,000	1,000	3,000	5,125	9,327
FSC-0-0-BUD-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	1,000			4,824	
FSC-0-0-BUD-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00					429
Total Other Wages		0.00	0.00	2,000	1,000	3,000	9,950	9,756
Other Benefits								
DWC-0-0-BUD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	150			723	
DWC-0-0-BUD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	548	538	1,599	2,732	4,712
Total Other Benefits		0.00	0.00	698	538	1,599	3,455	4,712
Purchased Services								
FSC-0-0-BUD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	400	400	100	14	97
FSC-0-0-BUD-XX-ECNS0000	CONSULTANT SERVICES - FISCAL	0.00	0.00					938
FSC-0-0-BUD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	1,000	1,000	7,000	220	
FSC-0-0-BUD-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00			13,000	42,159	17,313
FSC-0-0-BUD-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	5,000	5,000	5,000	6,622	2,683
FSC-0-0-BUD-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00				92	60
FSC-0-0-BUD-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	4,000	3,000	8,611	16,118	775
CBB-0-0-BUD-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					1
Total Purchased Services		0.00	0.00	10,400	9,400	33,711	65,226	21,871
Supplies/Supply Backorders								
FSC-0-0-BUD-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	9,000	9,174	22,846	12,883	12,460
FSC-0-0-BUD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	5,000	4,000	2,767	2,365	7,174
FSC-0-0-BUD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - FISCAL	0.00	0.00	200	200	1,000	297	188
Total Supplies/Supply Backorders		0.00	0.00	14,200	13,374	26,613	15,546	19,824
Capital Expenses								
MBM-0-0-BUD-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				70	5,626
Total Capital Expenses		0.00	0.00				70	5,626
Other Objects								
FSC-0-0-BUD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00	1,200	1,200		1,080	1,080
Total Other Objects		0.00	0.00	1,200	1,200		1,080	1,080
Total BUD-BUDGET SERVICES		7.35	6.20	743,962	849,583	1,065,454	995,435	1,068,793

BU600
STS-SCHOOL BUSINESS SERVICES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 825

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DBS-0-0-STS-XX-ESCA0361	SR DIR - SCHOOL BUS&TRANS SVCS -	1.00	1.00	108,510	106,246	106,103	110,952	112,499
DBS-0-0-STS-XX-ESCA3030	ADMIN ASST III - DIR/BUSNS	1.00	1.00	48,972	47,951	47,760	50,657	31,270
DBS-0-0-STS-XX-ESCL3030	ADMIN ASST III - DIR/BUSNS	0.00	0.00					20,175
Total Position Salaries		2.00	2.00	157,482	154,197	153,863	161,609	163,945
Position Benefits								
DWC-0-0-STS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	86,300	82,958	82,009	86,138	79,185
Total Position Benefits		0.00	0.00	86,300	82,958	82,009	86,138	79,185
Purchased Services								
DBS-0-0-STS-XX-EBBS0000	BUY BACK SERVICES - DIR/BUSNS	0.00	0.00					71
DBS-0-0-STS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	5,000	5,000	5,000		
DBS-0-0-STS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000		
DBS-0-0-STS-XX-ETEL0000	TELEPHONE - DIR/BUSNS	0.00	0.00	700	700	700	1,332	1,387
Total Purchased Services		0.00	0.00	6,700	6,700	6,700	1,332	1,458
Supplies/Supply Backorders								
DBS-0-0-STS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	71	1,052
EQM-0-0-STS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	2,000	2,000	2,000		
Total Supplies/Supply Backorders		0.00	0.00	3,000	3,000	3,000	71	1,052
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	253,482	246,855	245,572	249,150	245,642

BU600
ITC-SCHOOL TECH SUPPORT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 827

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
TSV-0-0-ITC-XX-ESCA0140	MGR II-SCH TECHNOLOGY SUPPORT - TECH SERV	1.00	1.00	101,991	99,864	99,721	100,827	94,280
TSV-0-0-ITC-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	2.00	2.00	145,291	142,260	141,974	144,866	125,994
TSV-0-0-ITC-XX-ESCA1641	SENIOR SUPPORT TECH II - TECH SERV	4.00	6.00	394,223	277,664	277,090	280,793	276,674
TSV-0-0-ITC-XX-ESCA1642	TECH SUPPORT CENTER COORD I - TECH SERV	1.00	1.00	74,747	73,188	73,045	74,179	76,065
TSV-0-0-ITC-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - TECH SERV	3.00	1.00	45,656	153,324	199,120	160,879	196,161
TSV-0-0-ITC-XX-ESCA2420	ASST MGR-WAREHSE & DELIVY - TECH SERV	1.00	1.00	67,388	65,983	48,000	56,568	
TSV-0-0-ITC-XX-ESCA2424	INVENTORY CLERK - TECH SERV	1.00	1.00	45,334	44,388	47,000	36,782	
TSV-0-0-ITC-XX-ESCA2605	MGR II - APPLICATION DEV - TECH SERV	0.00	0.00					4,099
TSV-0-0-ITC-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - TECH SERV	0.00	0.00					(2,504)
TSV-0-0-ITC-XX-ESCA3013	TECH SUPPORT SUPERVISOR I - TECH SERV	2.00	2.00	173,753	163,982	193,101	149,011	198,649
TSV-0-0-ITC-XX-ESCA3641	IT SERVICE TECHNICIAN - TECH SERV	28.00	16.00	815,287	1,432,480	1,416,646	1,358,024	1,355,501
TSV-0-0-ITC-XX-ESCA3646	IT SERVICE TECHNICIAN II - TECH SERV	0.00	12.00	660,065				
TSV-0-0-ITC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00			(24,300)		
DWC-0-0-ITC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00		(9,255)			
Total Position Salaries		43.00	43.00	2,523,735	2,443,878	2,471,397	2,361,934	2,324,922
Position Benefits								
DWC-0-0-ITC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,383,007	1,314,807	1,317,255	1,258,911	1,122,937
Total Position Benefits		0.00	0.00	1,383,007	1,314,807	1,317,255	1,258,911	1,122,937
Other Wages								
TSV-0-0-ITC-XX-EWPC0000	PART TIME CLERICAL - TECH SERV	0.00	0.00				3,730	10,314
Total Other Wages		0.00	0.00				3,730	10,314
Other Benefits								
DWC-0-0-ITC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,988	4,981
Total Other Benefits		0.00	0.00				1,988	4,981
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total ITC-SCHOOL TECH SUPPORT		43.00	43.00	3,906,742	3,758,685	3,788,652	3,626,564	3,463,156

BU600
BPO-BUILDING OPS OFFICE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 835

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DOP-0-0-BPO-XX-ESCA0600	MGR III - OP SERVICES - DIR/OPRTN	1.00	1.00	106,139	108,143	108,000	112,154	123,267
DOP-0-0-BPO-XX-ESCA0606	AREA OP SERV COORDINATOR II - DIR/OPRTN	4.00	4.00	288,988	268,960	274,500	282,499	288,854
DOP-0-0-BPO-XX-ESCA2505	ACCOUNTANT III - DIR/OPRTN	1.00	1.00	59,317	74,960	74,960	68,859	
PUR-0-0-BPO-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCHASING	2.00	2.00	109,100	103,650	130,000	51,280	
DOP-0-0-BPO-XX-ESCL5865	SCHOOL SECRETARY I - DIR/OPRTN	2.00	2.00	68,462	75,468	75,058	65,058	69,845
BLD-0-0-BPO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00			(16,994)		
Total Position Salaries		10.00	10.00	632,006	631,181	645,524	579,852	481,967
Position Benefits								
DWC-0-0-BPO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	346,339	339,575	344,064	309,061	232,790
Total Position Benefits		0.00	0.00	346,339	339,575	344,064	309,061	232,790
Other Wages								
DOP-0-0-BPO-XX-EWOT0000	OVERTIME - DIR/OPRTN	0.00	0.00	14,000	15,000	15,000	13,151	15,640
DOP-0-0-BPO-XX-EWLT9530	L.T.E. NO PENSION - DIR/OPRTN	0.00	0.00				12,385	
Total Other Wages		0.00	0.00	14,000	15,000	15,000	25,537	15,640
Other Benefits								
DWC-0-0-BPO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,857	
DWC-0-0-BPO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,672	8,070	7,995	7,009	7,554
Total Other Benefits		0.00	0.00	7,672	8,070	7,995	8,867	7,554
Purchased Services								
DOP-0-0-BPO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/OPRTN	0.00	0.00	9,000	9,000	9,000	15,487	14,852
DOP-0-0-BPO-XX-EDUP0000	DUPLICATING/PRINTING - DIR/OPRTN	0.00	0.00	1,000	1,000	1,000		300
DOP-0-0-BPO-XX-EIST0000	IN-SERVICE TRAINING - DIR/OPRTN	0.00	0.00	110	110	110		
Total Purchased Services		0.00	0.00	10,110	10,110	10,110	15,487	15,152
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total BPO-BUILDING OPS OFFICE		10.00	10.00	1,010,127	1,003,936	1,022,693	938,805	753,104

BU600
BOP-BUILDING OPERATIONS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 836

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
BLD-0-0-BOP-XX-ESEN3500	ENGINEER I - BUILDINGS	24.00	24.00	1,082,640	1,072,800	1,023,552	946,158	921,456
BLD-P-B-BOP-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00				48,234	
BLD-0-0-BOP-XX-ESEN3510	ENGINEER III - BUILDINGS	1.00	1.00	56,430	55,090	59,480	62,695	62,177
BLD-0-0-BOP-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00					(3,201)
BLD-0-0-BOP-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	3.00	3.00	124,950	123,450	200,620	119,574	142,105
BLD-M-B-BOP-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				30,490	
DOP-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - DIR/OPRTN	1.00	1.00	36,320	35,840	40,474		
BLD-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	3.00	3.00	108,960	107,520	151,908	69,140	104,292
DOP-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - DIR/OPRTN	0.00	0.00			41,424		
BLD-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	2.75	2.75	71,610	67,788	94,737	159,955	102,669
BLD-0-0-BOP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00			(94,079)		
Total Position Salaries		34.75	34.75	1,480,910	1,462,488	1,518,116	1,436,250	1,329,500
Position Benefits								
DWC-0-0-BOP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	811,539	786,819	809,156	765,521	642,148
Total Position Benefits		0.00	0.00	811,539	786,819	809,156	765,521	642,148
Other Wages								
BLD-0-0-BOP-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	2,000	73	1,448
BLD-0-0-BOP-XX-EWLT9530	L.T.E. NO PENSION - BUILDINGS	0.00	0.00					(16,510)
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	24,132	2,005
BLD-0-0-BOP-XX-EWSB3580	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				(62)	
BLD-0-0-BOP-XX-EWRS0000	REGULAR STAFF AS SUB - BUILDINGS	0.00	0.00	8,000	8,000	8,000	10,198	8,820
BLD-0-0-BOP-XX-EWBC0000	BLDG CHECK - BUILDINGS	0.00	0.00				856	
BLD-P-B-BOP-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				135	2,152
BLD-0-0-BOP-XX-EWEV0000	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00	30,000	30,000	30,000	167,053	239,522
BLD-0-0-BOP-XX-EWEV3500	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00				363	
BLD-0-0-BOP-XX-EWSR0000	SNOW REMOVAL EXTRA HOURS - BUILDINGS	0.00	0.00	50,000	50,000	50,000	137,478	94,321
BLD-H-B-BOP-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00					375
BLD-0-0-BOP-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				(141,330)	(81,611)
BLD-0-0-BOP-XX-EWXV3500	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				205	879
BLD-0-0-BOP-XX-EWXC0000	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00				14,274	90,083
BLD-0-0-BOP-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	15,701	15,701	15,701	1,597	23,278
BLD-0-0-BOP-XX-EWTD0000	TASK DIFFERENTIAL - BUILDINGS	0.00	0.00	2,210	2,210	2,210	7,511	18,981
Total Other Wages		0.00	0.00	157,150	157,150	157,150	222,488	383,748
Other Benefits								
DWC-0-0-BOP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					(2,476)
DWC-0-0-BOP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	86,118	84,547	83,761	118,586	193,325
Total Other Benefits		0.00	0.00	86,118	84,547	83,761	118,586	190,848
Purchased Services								
BLD-0-0-BOP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BUILDINGS	0.00	0.00	7,600	7,600	7,600	7,570	8,358
BLD-0-0-BOP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BUILDINGS	0.00	0.00				1,489	
BLD-0-0-BOP-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	229,000	229,000	229,000	76,154	91,501
BLD-0-0-BOP-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00				1,052	
BLD-0-0-BOP-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00	35,437	35,437	35,437		18,558
BLD-0-0-BOP-XX-EIST0000	IN-SERVICE TRAINING - BUILDINGS	0.00	0.00				630	
Total Purchased Services		0.00	0.00	272,037	272,037	272,037	86,896	118,417
Supplies/Supply Backorders								
BLD-0-0-BOP-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	600,000	600,000	745,461	956,692	781,156
BLD-0-0-BOP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00	22,915	22,915	22,915	9,232	23,266
DOP-0-0-BOP-XX-EUNF0000	STAFF UNIFORMS - DIR/OPRTN	0.00	0.00					130
BLD-0-0-BOP-XX-EUNF0000	STAFF UNIFORMS - BUILDINGS	0.00	0.00	119,315	119,315	119,315	16,033	54,757
Total Supplies/Supply Backorders		0.00	0.00	742,230	742,230	887,691	981,958	859,310
Capital Expenses								

BU600
BOP-BUILDING OPERATIONS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 836

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
BLD-0-0-BOP-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00		7,336	7,336		22,750
BLD-0-0-BOP-XX-EEQP0000	EQUIPMENT - BUILDINGS	0.00	0.00					141,247
Total Capital Expenses		0.00	0.00		7,336	7,336		163,997
Other Objects								
BLD-0-0-BOP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BUILDINGS	0.00	0.00	35,150	35,150	35,150	10,062	10,491
Total Other Objects		0.00	0.00	35,150	35,150	35,150	10,062	10,491
Total BOP-BUILDING OPERATIONS		34.75	34.75	3,585,134	3,547,757	3,770,397	3,621,764	3,698,464

BU600
GWN-GROUNDS EQUIPMENT MNTNC

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 837

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
MTN-0-0-GWN-XX-ESCA3618	ENGINE MECHANIC - MAINTENAN	1.00	1.00	52,322	51,231	51,088	52,375	51,924
MTN-0-0-GWN-XX-ESCA3622	SMALL ENGIN MECHANIC - MAINTENAN	1.00	1.00	47,530	46,539	46,354	46,612	46,670
BLD-0-0-GWN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00			(4,722)		
Total Position Salaries		2.00	2.00	99,852	97,770	92,720	98,988	98,594
Position Benefits								
DWC-0-0-GWN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	54,719	52,600	49,420	52,760	47,621
Total Position Benefits		0.00	0.00	54,719	52,600	49,420	52,760	47,621
Other Wages								
MTN-0-0-GWN-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	1,000	1,000	1,000	698	1,441
Total Other Wages		0.00	0.00	1,000	1,000	1,000	698	1,441
Other Benefits								
DWC-0-0-GWN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	548	538	533	372	696
Total Other Benefits		0.00	0.00	548	538	533	372	696
Purchased Services								
MTN-0-0-GWN-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	18,675	18,675	18,675	20,407	16,835
Total Purchased Services		0.00	0.00	18,675	18,675	18,675	20,407	16,835
Supplies/Supply Backorders								
STS-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00				5,873	646
MTN-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	64,230	64,230	64,230	90,937	61,024
STS-0-0-GWN-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,280	1,280	1,280	2,099	1,917
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	67,010	67,010	67,010	98,910	63,588
Capital Expenses								
STS-0-0-GWN-XX-EEQ50000	EQUIPMENT (5000) - SITES	0.00	0.00					18,172
Total Capital Expenses		0.00	0.00					18,172
Total GWN-GROUNDS EQUIPMENT MNTNC		2.00	2.00	241,804	237,593	229,358	272,137	246,950

BU600
ESF-ENVIR SERVICES/SAFETY

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 838

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
MTN-0-0-ESF-XX-ESCA1270	SAFETY ANALYST II - MAINTENAN	1.00	1.00	86,324	84,524	84,381	86,988	83,513
DOM-0-0-ESF-XX-ESCA3587	HAZ MAT/IND HYG COORDINATOR II - DIR/MTNC	1.00	1.00	99,472	97,397	97,254	98,707	100,080
DOM-0-0-ESF-XX-ESCA4158	ENVIRONMENTAL HEALTH INSP - DIR/MTNC	2.00	2.00	143,396	149,900	224,574	188,931	230,405
MTN-0-0-ESF-XX-ESTM3095	ENVIRONMENTAL ASSOCIATE I - MAINTENAN	1.00	1.00	86,000	86,000	55,002	60,615	55,482
MTN-0-0-ESF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00			(17,838)		
Total Position Salaries		5.00	5.00	415,192	417,821	443,373	435,242	469,481
Position Benefits								
DWC-0-0-ESF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	227,525	224,788	236,318	231,984	226,759
Total Position Benefits		0.00	0.00	227,525	224,788	236,318	231,984	226,759
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
DBS-0-0-ESF-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	73,000	73,000	73,000	42,761	40,265
DBS-0-0-ESF-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00					362
MTN-0-0-ESF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	3,000	6,000	6,000	3,367	3,863
MTN-0-0-ESF-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	17,493	22,493	22,493	21,530	20,310
MTN-0-0-ESF-XX-ETRV0000	TRAVEL - OUT OF TOWN - MAINTENAN	0.00	0.00				1,642	1,487
Total Purchased Services		0.00	0.00	93,493	101,493	101,493	69,302	66,288
Supplies/Supply Backorders								
MTN-0-0-ESF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,842	7,842	7,842	21,350	46,762
MTN-0-0-ESF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,400	2,400	2,400	200	200
Total Supplies/Supply Backorders		0.00	0.00	10,242	10,242	10,242	21,550	46,962
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total ESF-ENVIR SERVICES/SAFETY		5.00	5.00	746,452	754,344	791,426	758,079	809,491

BU600
UTL-UTILITIES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 839

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
STS-0-0-UTL-XX-EH200000	WATER - SITES	0.00	0.00	399,056	365,500	370,705	395,397	363,500
BLD-0-0-UTL-XX-ECNS0000	CONSULTANT SERVICES - BUILDINGS	0.00	0.00				34,808	
BLD-0-0-UTL-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	5,290,626	4,799,996	4,643,585	5,231,517	4,905,016
BLD-0-0-UTL-XX-EH200000	WATER - BUILDINGS	0.00	0.00	1,417,539	1,376,251	1,240,496	1,239,076	1,264,109
BLD-0-0-UTL-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	255,059	231,872	230,942	234,725	221,932
BLD-0-0-UTL-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	12,422,854	12,837,718	13,253,327	11,133,562	11,756,112
BLD-0-0-UTL-XX-EOIL0000	OIL - BUILDINGS	0.00	0.00	19,843	19,172	19,172	2,532	5,693
BLD-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - BUILDINGS	0.00	0.00	595,000	1,028,267	1,254,197	679,551	849,807
BLD-0-0-UTL-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	1,389,835	1,349,354	1,126,673	1,318,674	1,279,289
BLD-0-0-UTL-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	1,727,799	1,774,562	1,506,881	1,558,518	1,619,915
SCS-0-0-UTL-XX-ECTS0000	CONTRACT SERVICES - SECURITY	0.00	0.00	650,000	384,919	507,122	21,553	11,628
SCS-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - SECURITY	0.00	0.00				132,137	142,484
PIN-0-0-UTL-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				4,118	101,900
Total Purchased Services		0.00	0.00	24,167,611	24,167,611	24,153,100	21,986,173	22,521,390
Supplies/Supply Backorders								
BLD-0-0-UTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00				36,000	30,000
Total Supplies/Supply Backorders		0.00	0.00				36,000	30,000
Other Objects								
PIN-0-0-UTL-XX-EPPA0000	PRIOR PERIOD ADJUSTMENTS - PUB INFO	0.00	0.00					71,653
Total Other Objects		0.00	0.00					71,653
Total UTL-UTILITIES		0.00	0.00	24,167,611	24,167,611	24,153,100	22,022,173	22,623,043

BU600
FMI-FMS INTERNAL INCOME

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 840

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
OSD-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - OTH STF SUPPORT	0.00	0.00	(400,000)	(400,000)			
MTN-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - MAINTENAN	0.00	0.00	(675,254)	(675,254)	(675,254)	(104,163)	(699,689)
FAR-0-0-FMI-XX-ECFR0000	CAPITAL FUND REIMBURSEMENT - ACQ/REMDL	0.00	0.00	(1,787,092)	(1,787,092)	(1,787,092)	(847,778)	(1,178,807)
CB1-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - CHGBK/BBK	0.00	0.00				(184,285)	
CB1-0-0-FMI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - CHGBK/BBK	0.00	0.00	(958,359)	(958,359)	(958,359)	(1,145,462)	(1,079,938)
Total Purchased Services		0.00	0.00	(3,820,705)	(3,820,705)	(3,420,705)	(2,281,690)	(2,958,435)
Total FMI-FMS INTERNAL INCOME		0.00	0.00	(3,820,705)	(3,820,705)	(3,420,705)	(2,281,690)	(2,958,435)

BU600
OPS-OFFICE OF OPERATIONS SERV

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 842

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-OPS-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN AD	0.00	0.00			145,617	150,811	155,341
OGA-0-0-OPS-XX-ESCA3030	ADMIN ASST III - OTH GN AD	0.00	0.00				70,044	
OGA-0-0-OPS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	0.00	0.00			62,414	(3,390)	66,160
Total Position Salaries		0.00	0.00			208,031	217,464	221,501
Position Benefits								
DWC-0-0-OPS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			110,881	115,908	106,985
Total Position Benefits		0.00	0.00			110,881	115,908	106,985
Other Wages								
OGA-0-0-OPS-XX-EWPE9110	CO-OP STUDENT - OTH GN AD	0.00	0.00			3,411		
OGA-0-0-OPS-XX-EWPE9130	STUDENT CO-OP - OTH GN AD	0.00	0.00					1,599
Total Other Wages		0.00	0.00			3,411		1,599
Other Benefits								
DWC-0-0-OPS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,818		772
Total Other Benefits		0.00	0.00			1,818		772
Purchased Services								
OGA-0-0-OPS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					356
OGA-0-0-OPS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				20	349
OGA-0-0-OPS-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00			2,500		
OGA-0-0-OPS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00				2,443	1,187
OGA-0-0-OPS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00			500	367	1,986
Total Purchased Services		0.00	0.00			3,000	2,831	3,880
Supplies/Supply Backorders								
OGA-0-0-OPS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00				1,839	1,213
OGA-0-0-OPS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00			2,500		889
OGA-0-0-OPS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00				100	125
Total Supplies/Supply Backorders		0.00	0.00			2,500	1,939	2,228
Total OPS-OFFICE OF OPERATIONS SERV		0.00	0.00			329,641	338,144	336,968

BU600
BSF-BANK & ARMRD CAR SERV FEES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 843

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
FSC-0-0-BSF-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00					9,828
FSC-0-0-BSF-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	65,000	65,000	65,000	54,054	50,502
Total Purchased Services		0.00	0.00	65,000	65,000	65,000	54,054	60,331
Other Objects								
FSC-0-0-BSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00	20,600			7,127	9,713
Total Other Objects		0.00	0.00	20,600			7,127	9,713
Total BSF-BANK & ARMRD CAR SERV FEES		0.00	0.00	85,600	65,000	65,000	61,181	70,044

BU600
PUR-PROCUREMENT & RISK MGMT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 844

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OBA-0-0-PUR-XX-ESAD0315	DIR I - PROCUREMENT & RISK MAN - OTH	1.00	1.00	119,032	95,000	95,000	85,587	100,022
PUR-0-0-PUR-XX-ESCA0704	PROCUREMENT SUPERVISOR II - PURCHASING	0.00	0.00			81,831	64,023	72,144
PUR-0-0-PUR-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCHASING	2.00	1.00	53,647	107,528	242,395	239,700	288,137
PUR-0-0-PUR-XX-ESCA2160	COORDINATOR I-PROCUREMENT - PURCHASING	2.00	2.00	122,707	132,533			
PUR-0-0-PUR-XX-ESCA3033	PROCUREMENT SPECIALIST III - PURCHASING	0.00	0.00					(2,903)
PUR-0-0-PUR-XX-ESCA3043	PROCUREMENT ASSOCIATE II - PURCHASING	0.00	1.00	45,000		50,365	47,364	69,956
OBA-0-0-PUR-XX-ESCA1270	SAFETY ANALYST II - OTH BUSNSD	1.00	1.00	80,465	78,788	78,645	81,641	80,085
OBA-0-0-PUR-XX-ESCA1453	CONTRACT LAW COORDINATOR I - OTH BUSNSD	2.00	1.50	98,211	142,120	142,420	119,713	115,337
OBA-0-0-PUR-XX-ESCA2150	RISK MANAGEMENT ANALYST I - OTH BUSNSD	1.00	1.00	54,275	53,143	53,000	54,104	49,890
PUR-0-0-PUR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - PURCHASING	0.00	0.00			42,466	42,251	42,898
PUR-0-0-PUR-XX-ESCL5879	SCHOOL SECRETARY II - PURCHASING	0.00	1.00	40,440				
Total Position Salaries		9.00	9.50	613,777	609,112	786,122	734,386	815,570
Position Benefits								
DWC-0-0-PUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	336,350	327,703	419,003	391,427	393,920
Total Position Benefits		0.00	0.00	336,350	327,703	419,003	391,427	393,920
Other Wages								
PUR-0-0-PUR-XX-EWLT9530	L.T.E. NO PENSION - PURCHASING	0.00	0.00					42,031
Total Other Wages		0.00	0.00					42,031
Other Benefits								
DWC-0-0-PUR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					6,304
Total Other Benefits		0.00	0.00					6,304
Purchased Services								
PUR-0-0-PUR-XX-EADV0000	OFFICIAL ADVERTISING - PURCHASING	0.00	0.00		2,000	2,000		1,909
PUR-0-0-PUR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	891	1,000	5,000	300	3,317
PUR-0-0-PUR-XX-ECTS0000	CONTRACT SERVICES - PURCHASING	0.00	0.00				1,214	
PUR-0-0-PUR-XX-EDUP0000	DUPLICATING/PRINTING - PURCHASING	0.00	0.00		750	750	72	276
PUR-0-0-PUR-XX-EPST0000	POSTAGE - PURCHASING	0.00	0.00				219	
PUR-0-0-PUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PURCHASING	0.00	0.00	1,000	1,000	9,000	2,484	4,930
PUR-0-0-PUR-XX-ETVO0000	OTHER TRAVEL - PURCHASING	0.00	0.00				11	
Total Purchased Services		0.00	0.00	1,891	4,750	16,750	4,301	10,432
Supplies/Supply Backorders								
PUR-0-0-PUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PURCHASING	0.00	0.00	2,300	4,000	4,500	15,502	5,130
Total Supplies/Supply Backorders		0.00	0.00	2,300	4,000	4,500	15,502	5,130
Capital Expenses								
PUR-0-0-PUR-XX-EEQP0000	EQUIPMENT - PURCHASING	0.00	0.00					967
Total Capital Expenses		0.00	0.00					967
Other Objects								
PUR-0-0-PUR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - PURCHASING	0.00	0.00				1,949	1,458
Total Other Objects		0.00	0.00				1,949	1,458
Total PUR-PROCUREMENT & RISK MGMT		9.00	9.50	954,318	945,565	1,226,375	1,147,567	1,275,815

BU600
WHS-WRHS & DELIV SVCS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 845

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
WHD-0-0-WHS-XX-ESCA4300	MATERIAL HANDLER I - WAREHOUSE	0.00	0.00				2,287	
Total Position Salaries		0.00	0.00				2,287	
Position Benefits								
DWC-0-0-WHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				1,219	
Total Position Benefits		0.00	0.00				1,219	
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				(504,843)	(507,054)
Total Other Objects		0.00	0.00				(504,843)	(507,054)
Total WHS-WRHS & DELIV SVCS		0.00	0.00				(501,336)	(507,054)

BU600
TCS(N) TENANT COSTS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 846

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
BLD-0-0-TCS-XX-ESEN3500	ENGINEER I - BUILDINGS	3.00	4.44	200,288	134,100	180,240	132,652	190,496
BLD-0-0-TCS-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00				( )	67,937
BLD-0-0-TCS-XX-ESEN3510	ENGINEER III - BUILDINGS	1.00	1.50	84,645	55,090	56,100	11,831	73,955
BLD-0-0-TCS-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.61	0.50	31,320	37,741	38,027	9,552	63,398
BLD-0-0-TCS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	2.61	3.11	129,532	107,402	107,584	102,648	175,205
BLD-0-0-TCS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	1.72	2.50	87,125	57,328	59,065	28,778	45,406
BLD-0-0-TCS-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	1.83	18.54	482,782	65,587	64,928	43,682	80,837
BLD-0-0-TCS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	7.33	2.00	72,640	180,685	222,707	220,876	383,093
Total Position Salaries		18.10	32.59	1,088,332	637,933	728,651	550,021	1,080,332
Position Benefits								
DWC-0-0-TCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	596,406	343,208	388,371	293,161	521,800
Total Position Benefits		0.00	0.00	596,406	343,208	388,371	293,161	521,800
Other Wages								
BLD-0-0-TCS-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00				2,513	3,271
BLD-0-0-TCS-XX-EWES0000	SITE PAY - BUILDINGS	0.00	0.00	20,000	15,000	18,190		
BLD-0-0-TCS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				2,745	5,220
BLD-0-0-TCS-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	20,000	15,000	20,949		
BLD-0-0-TCS-XX-EWXL0000	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	20,000	15,000	19,325		
BLD-0-0-TCS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	30,359	20,000	32,026		
Total Other Wages		0.00	0.00	90,359	65,000	90,490	5,258	8,491
Other Benefits								
DWC-0-0-TCS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	49,517	34,970	48,231	2,802	4,101
Total Other Benefits		0.00	0.00	49,517	34,970	48,231	2,802	4,101
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				246,764	207,545
BLD-0-0-TCS-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00					21,136
BLD-0-0-TCS-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				2,300	55,497
BLD-0-0-TCS-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00				26,180	25,504
BLD-0-0-TCS-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00				31,018	33,179
BLD-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - BUILDINGS	0.00	0.00				6,493	10,940
BLD-0-0-TCS-XX-ETRV0000	TRAVEL - OUT OF TOWN - BUILDINGS	0.00	0.00					409
Total Purchased Services		0.00	0.00				312,756	354,213
Supplies/Supply Backorders								
BLD-0-0-TCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	94,302	50,000	94,302	30,979	62,747
BLD-0-0-TCS-XX-EUNF0000	STAFF UNIFORMS - BUILDINGS	0.00	0.00					65
Total Supplies/Supply Backorders		0.00	0.00	94,302	50,000	94,302	30,979	62,812
Capital Expenses								
BLD-0-0-TCS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00	622,484	622,484	622,484	484,176	470,887
Total Capital Expenses		0.00	0.00	622,484	622,484	622,484	484,176	470,887
Total TCS(N) TENANT COSTS		18.10	32.59	2,541,400	1,753,595	1,972,529	1,679,158	2,502,639

BU600
FLD-INSURANCE CLAIM COSTS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 847

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
BLD-0-0-FLD-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00				408,309	
Total Purchased Services		0.00	0.00				408,309	
Total FLD-INSURANCE CLAIM COSTS		0.00	0.00				408,309	

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 848

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
ADT-0-0-OAE-XX-ESCA0113	SR DIR-ACCOUNTABILITY & EFF - GOVERNANCE	0.00	1.00	112,227				
ADT-0-0-OAE-XX-ESCA1090	ACCOUNTBLTY & EFFICY ANALYST - GOVERNANCE	1.00	1.00	71,000	51,372	65,000	59,036	45,185
ADT-0-0-OAE-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - GOVERNANCE	0.00	1.00	38,874		125,000	7,081	45,497
ADT-0-0-OAE-XX-ESCA1131	ACCOUNT & EFFICIENCY MGR I - GOVERNANCE	2.00	1.00	95,138	193,754	195,402	203,099	201,979
ADT-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - GOVERNANCE	2.00	0.00		100,000	46,000	46,402	27,641
ADT-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - GOVERNANCE	1.00	1.00	34,629	38,000			
ADT-0-0-OAE-XX-ESCA9999	TO BE DETERMINED - GOVERNANCE	0.00	0.00			38,000		
DBS-0-0-OAE-XX-ESCA0205	SUPPLIER DVRSTY ANALYST I - DIR/BUSNS	1.00	1.00	56,288	53,801	54,195	57,171	56,389
DBS-0-0-OAE-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - DIR/BUSNS	0.00	0.00			56,500	16,857	39,503
DBS-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - DIR/BUSNS	1.00	1.00	46,770	42,000			23,471
DBS-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - DIR/BUSNS	1.00	1.00	34,629	33,099	5,020		27,704
DBS-0-0-OAE-XX-ESCA3026	CONTRACT COMPLIANCE MANAGER I - DIR/BUSNS	1.00	1.00	95,138	77,516	78,147	81,248	82,216
FSC-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - FISCAL	0.00	0.00					(10,295)
DBS-0-0-OAE-XX-ESCL5879	SCHOOL SECRETARY II - DIR/BUSNS	0.00	0.00					6,464
ADT-0-0-OAE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(77,284)	(39,500)	(45,000)		
Total Position Salaries		10.00	9.00	507,409	550,042	618,264	470,898	545,756
Position Benefits								
DWC-0-0-OAE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	272,863	295,923	329,535	250,988	263,600
Total Position Benefits		0.00	0.00	272,863	295,923	329,535	250,988	263,600
Other Wages								
DBS-0-0-OAE-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00					283
DBS-0-0-OAE-XX-EWPE9110	CO-OP STUDENT - DIR/BUSNS	0.00	0.00				(1)	
DBS-0-0-OAE-XX-EWLT9520	L.T.E. CLASSIFIED - DIR/BUSNS	0.00	0.00				4,280	9,360
DBS-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - DIR/BUSNS	0.00	0.00			32,500	25,627	8,565
Total Other Wages		0.00	0.00			32,500	29,906	18,208
Other Benefits								
DWC-0-0-OAE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,875	4,486	2,688
DWC-0-0-OAE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				( )	137
Total Other Benefits		0.00	0.00			4,875	4,485	2,825
Purchased Services								
ADT-0-0-OAE-XX-EBBS0000	BUY BACK SERVICES - GOVERNANCE	0.00	0.00					46
ADT-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	1,000	1,000	1,000	19	86
ADT-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - GOVERNANCE	0.00	0.00	1,000	10,000	18,000		
ADT-0-0-OAE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00				1,195	
ADT-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00				132,863	107,302
ADT-0-0-OAE-XX-EDUP0000	DUPLICATING/PRINTING - GOVERNANCE	0.00	0.00				55	
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	5,334	4,317	6,080
DBS-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	215	768
DBS-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - DIR/BUSNS	0.00	0.00	1,106	11,200	15,000	37,646	19,486
DBS-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00				30,028	11,603
DBS-0-0-OAE-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000	2,000	1,978	672
DBS-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00	6,000	6,000	7,000	5,929	5,969
Total Purchased Services		0.00	0.00	15,106	34,200	49,334	214,251	152,015
Supplies/Supply Backorders								
ADT-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	2,500	5,500	7,500	5,940	25,479
DBS-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	2,500	5,000	5,700	1,216	5,677
Total Supplies/Supply Backorders		0.00	0.00	5,000	10,500	13,200	7,157	31,157
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
ADT-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00	500	500	1,000	340	378
DBS-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIR/BUSNS	0.00	0.00	10,000	10,437	12,000	15,113	13,009

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 848

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	Other Objects	0.00	0.00	10,500	10,937	13,000	15,454	13,387
Total	OAE-OFC ACCTABILTY&EFFICIENCY	10.00	9.00	810,878	901,602	1,060,708	993,141	1,026,951

BU600
TNS-TRANSP OFFICE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 849

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DPT-0-0-TNS-XX-ESAD0657	PUPIL TRANS SERV SUPERVISOR II - DIR/PL	1.00	1.00	74,763	73,204	73,061	74,934	75,737
DPT-0-0-TNS-XX-ESCA1129	PLANNING ASSISTANT III - DIR/PL TR	1.00	1.00	43,900	37,500			
DPT-0-0-TNS-XX-ESCA1980	TRANSPORTATION ASSOCIATE II - DIR/PL TR	6.00	6.00	306,912	298,212	49,800	140,652	48,926
DPT-0-0-TNS-XX-ESCA3022	TRANSP ASST TECH SERV - DIR/PL TR	0.00	0.00			197,720	111,351	199,385
DPT-0-0-TNS-XX-ESCL5865	SCHOOL SECRETARY I - DIR/PL TR	3.00	2.00	70,230	99,336	106,419	86,863	80,335
DPT-0-0-TNS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/PL TR	0.00	0.00			(4,000)		
Total Position Salaries		11.00	10.00	495,805	508,252	423,000	413,801	404,385
Position Benefits								
DWC-0-0-TNS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	271,701	273,438	225,459	220,556	195,318
Total Position Benefits		0.00	0.00	271,701	273,438	225,459	220,556	195,318
Other Wages								
DPT-0-0-TNS-XX-EWOT0000	OVERTIME - DIR/PL TR	0.00	0.00	4,000	4,000	4,000	2,936	4,712
Total Other Wages		0.00	0.00	4,000	4,000	4,000	2,936	4,712
Other Benefits								
DWC-0-0-TNS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,192	2,152	2,132	1,565	2,276
Total Other Benefits		0.00	0.00	2,192	2,152	2,132	1,565	2,276
Purchased Services								
EQM-0-0-TNS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,000	2,000	2,000	3,078	3,022
DPT-0-0-TNS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/PL TR	0.00	0.00	1,000	1,000	1,000	257	131
DPT-0-0-TNS-XX-ECTS0000	CONTRACT SERVICES - DIR/PL TR	0.00	0.00	10,000	10,000	30,000	12,237	31,755
DPT-0-0-TNS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/PL TR	0.00	0.00	3,000	3,000	3,000	7,947	9,248
DPT-0-0-TNS-XX-EGSV0000	GENERAL SERVICE - DIR/PL TR	0.00	0.00	4,000	4,000	4,000		
CBB-0-0-TNS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				41	2
Total Purchased Services		0.00	0.00	20,000	20,000	40,000	23,562	44,160
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		1,070
DPT-0-0-TNS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/PL TR	0.00	0.00	12,525	12,525	12,525	8,476	4,244
Total Supplies/Supply Backorders		0.00	0.00	13,525	13,525	13,525	8,476	5,315
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total TNS-TRANSP OFFICE		11.00	10.00	807,223	821,367	708,116	670,897	656,167

BU600
TRS-TRANSP OPER

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 850

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
STP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ST TRANSP	0.00	0.00	1,869,033	1,869,033	1,866,437	1,011,324	1,576,735
PTP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRV SC TR	0.00	0.00	1,101,213	1,101,213	1,099,684	1,121,551	1,331,057
STC-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - STUD TICKT CHGBK	0.00	0.00				430,250	482,000
PCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRNT CONT	0.00	0.00	1,101,213	1,101,213	1,099,684	1,183,634	1,104,677
TSP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRANSPORT	0.00	0.00	858,745	858,745	857,552	600,520	794,201
IAT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTR ACAD	0.00	0.00	32,329	32,329	32,284		
CCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - COCUR TRN	0.00	0.00	8,971	8,971	8,959		
RST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES SP TR	0.00	0.00	3,101,583	3,101,583	3,097,276	3,831,150	4,719,727
NRT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - NON-RES	0.00	0.00	212,161	212,161	211,866	97,497	124,711
TPH-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	1,980,164	1,980,164	1,977,414	2,370,164	1,900,604
RWT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES WE TR	0.00	0.00	11,951,703	11,951,703	11,935,106	12,303,557	12,155,909
TCS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRN-CR/VC	0.00	0.00	697,098	697,098	696,130	1,048,475	983,182
TED-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-ED	0.00	0.00	878,951	878,951	877,730	626,533	503,482
RTS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - REG TRNS	0.00	0.00	30,132,611	30,132,611	28,592,849	34,250,144	32,011,204
SUT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUBURB SD	0.00	0.00	202,058	202,058	201,777		55,237
IPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTRAD PS	0.00	0.00	202,058	202,058	201,777		
SMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	505,143	505,143	504,442	3,007	
SM1-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	4,384,648	4,384,648	4,378,559	3,378,548	3,649,904
KMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SBRBN KGN MIDDAY	0.00	0.00	50,514	50,514	50,444		
FLD-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	100,139	100,139	100,000		509
HLT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SHTL TRNS	0.00	0.00	3,035,914	3,035,914	3,031,698	687,109	818,026
OPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - OUT-PTNT	0.00	0.00	80,823	80,823	80,711		
AIT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INERMURAL	0.00	0.00	50,514	50,514	50,444		
AST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ALERATION	0.00	0.00	303,086	303,086	302,665	613,953	341,991
PMO-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PUP MOBLT	0.00	0.00	60,617	60,617	60,533	24,600	13,002
MDK-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - K-MIDDAY	0.00	0.00	298,035	298,035	297,621	342,481	298,709
Total Purchased Services		0.00	0.00	63,199,324	63,199,324	61,613,642	63,924,505	62,864,876
Supplies/Supply Backorders								
RTS-0-0-TRS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REG TRNS	0.00	0.00	100,000	100,000	100,000		80,356
RTS-0-0-TRS-XX-EVSPFPUB	VEHICLE SUPP-FUEL ADJ PUBLIC - REG TRNS	0.00	0.00				32,073	(50)
PMO-0-0-TRS-XX-EVSP0000	VEHICLE SUPPLIES - PUP MOBLT	0.00	0.00					100
Total Supplies/Supply Backorders		0.00	0.00	100,000	100,000	100,000	32,073	80,406
Total TRS-TRANSP OPER		0.00	0.00	63,299,324	63,299,324	61,713,642	63,956,578	62,945,283

BU600
TCH(D,C)-FACIL ACCTG&INFO SYST

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 853

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DBS-0-0-TCH-XX-ESAD1138	BUSINESS ANALYST III - DIR/BUSNS	1.00	1.00	83,404	81,664	81,521	81,039	80,311
DBS-0-0-TCH-XX-ESCL3365	ACCOUNT CLERK II - DIR/BUSNS	0.00	0.00			34,944	15,276	36,531
DBS-0-0-TCH-XX-ESCL3473	ACCOUNTING ASSISTANT II - DIR/BUSNS	2.00	2.00	81,732	80,000		9,421	
DBS-0-0-TCH-XX-ESCL3474	ACCOUNTING ASSISTANT III - DIR/BUSNS	0.00	0.00			43,619	26,751	42,086
BSA-0-0-TCH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00			(4,212)		
Total Position Salaries		3.00	3.00	165,136	161,664	155,872	132,489	158,929
Position Benefits								
DWC-0-0-TCH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	90,495	86,975	83,080	70,617	76,762
Total Position Benefits		0.00	0.00	90,495	86,975	83,080	70,617	76,762
Other Wages								
DBS-0-0-TCH-XX-EWPO0000	PART-TIME OTHER - DIR/BUSNS	0.00	0.00					3,058
Total Other Wages		0.00	0.00					3,058
Other Benefits								
DWC-0-0-TCH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,477
Total Other Benefits		0.00	0.00					1,477
Purchased Services								
DBS-0-0-TCH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	500	500	500		
Total Purchased Services		0.00	0.00	500	500	500		
Supplies/Supply Backorders								
DBS-0-0-TCH-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00				315	151
Total Supplies/Supply Backorders		0.00	0.00				315	151
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total TCH(D,C)-FACIL ACCTG&INFO SYST		3.00	3.00	256,131	249,139	239,452	203,422	240,379

BU600
DSC-DESIGN & CONSTRUCTION

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 855

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
MTN-0-0-DSC-XX-ESCA0608	CONSTRUCTION ENGINEER - MAINTENAN	1.00	1.00	102,733	100,590	93,006	101,336	93,720
DOM-0-0-DSC-XX-ESCA0609	DESIGN & CONSTRUCTION MGR III - DIR/MTNC	1.00	1.00	120,555	118,041	117,898	118,503	120,008
DOM-0-0-DSC-XX-ESCA3033	PROCUREMENT SPECIALIST III - DIR/MTNC	1.00	1.00	80,864	79,178	79,035	80,706	80,904
DOM-0-0-DSC-XX-ESCA3359	CONTRACT CLERK - DIR/MTNC	1.00	0.00		46,046	45,862	45,763	45,762
DOM-0-0-DSC-XX-ESCA3584	MECHANICAL ENGINEER - DIR/MTNC	1.00	1.00	97,170	95,143	95,000	99,170	46,994
DOM-0-0-DSC-XX-ESCA3636	ELECTRICAL ENGINEER - DIR/MTNC	1.00	1.00	92,547	90,617	94,503	94,082	17,238
CST-0-0-DSC-XX-ESCA1135	FACILITIES PLAN ANALYST II - CONSTRUCT	3.00	2.00	172,648	253,572	253,162	184,290	174,796
DOM-0-0-DSC-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	35,170	37,679	37,529	37,049	39,123
DOM-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - DIR/MTNC	1.00	1.00	40,021	44,299	44,123		
CST-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	0.00	0.00				38,152	44,193
MTN-0-0-DSC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00			(38,328)		
Total Position Salaries		11.00	9.00	741,708	865,165	821,790	799,054	662,743
Position Benefits								
DWC-0-0-DSC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	406,456	465,459	438,014	425,896	320,104
Total Position Benefits		0.00	0.00	406,456	465,459	438,014	425,896	320,104
Other Wages								
DOM-0-0-DSC-XX-EWOT0000	OVERTIME - DIR/MTNC	0.00	0.00					238
MTN-0-0-DSC-XX-EWPE9130	STUDENT CO-OP - MAINTENAN	0.00	0.00				3,254	7,143
CST-0-0-DSC-XX-EWPE9110	CO-OP STUDENT - CONSTRUCT	0.00	0.00				4,583	2,193
MTN-0-0-DSC-XX-EWLT9530	L.T.E. NO PENSION - MAINTENAN	0.00	0.00				16,315	76,687
Total Other Wages		0.00	0.00				24,153	86,262
Other Benefits								
DWC-0-0-DSC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,447	11,503
DWC-0-0-DSC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				4,177	4,624
Total Other Benefits		0.00	0.00				6,624	16,127
Purchased Services								
MTN-0-0-DSC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	10,000	10,000	10,000	8,309	9,648
MTN-0-0-DSC-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	14,000	114,000	125,000	53,355	59,345
MTN-0-0-DSC-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	2,000	2,000	2,000	90	462
MTN-0-0-DSC-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00				362	45
MTN-0-0-DSC-XX-ETRV0000	TRAVEL - OUT OF TOWN - MAINTENAN	0.00	0.00				1,218	
Total Purchased Services		0.00	0.00	26,000	126,000	137,000	63,335	69,501
Supplies/Supply Backorders								
MTN-0-0-DSC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,866	7,866	7,866	25,561	13,547
MTN-0-0-DSC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,600	2,600	2,600	1,039	1,934
MTN-0-0-DSC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	300	300	300		
Total Supplies/Supply Backorders		0.00	0.00	10,766	10,766	10,766	26,600	15,481
Capital Expenses								
MTN-0-0-DSC-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00		13,000	13,000	5,902	10,989
Total Capital Expenses		0.00	0.00		13,000	13,000	5,902	10,989
Other Objects								
MTN-0-0-DSC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00	2,200	2,200	2,200	1,130	1,432
Total Other Objects		0.00	0.00	2,200	2,200	2,200	1,130	1,432
Total DSC-DESIGN & CONSTRUCTION		11.00	9.00	1,187,130	1,482,590	1,422,770	1,352,698	1,182,642

BU600
EHS-FACIL & MAINT OFFICE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 856

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DBS-0-0-EHS-XX-ESCA0550	SR DIR - FAC & MAINT SERV - DIR/BUSNS	1.00	1.00	133,121	130,345	130,202	128,721	128,744
DBS-0-0-EHS-XX-ESCA3030	ADMIN ASST III - DIR/BUSNS	1.00	1.00	63,890	63,195		51,506	
DBS-0-0-EHS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - DIR/BUSNS	0.00	0.00			53,052	(3,917)	55,130
BSA-0-0-EHS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00			(9,053)		
Total Position Salaries		2.00	2.00	197,011	193,540	174,201	176,310	183,875
Position Benefits								
DWC-0-0-EHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	107,962	104,125	92,849	93,973	88,811
Total Position Benefits		0.00	0.00	107,962	104,125	92,849	93,973	88,811
Other Wages								
DBS-0-0-EHS-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00				2,237	2,651
Total Other Wages		0.00	0.00				2,237	2,651
Other Benefits								
DWC-0-0-EHS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,192	1,280
Total Other Benefits		0.00	0.00				1,192	1,280
Purchased Services								
DBS-0-0-EHS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00					2,750
DBS-0-0-EHS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	500	500	500	1,433	2,331
DBS-0-0-EHS-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00	6,500	6,500	6,500	3,000	6,489
DBS-0-0-EHS-XX-EIST0000	IN-SERVICE TRAINING - DIR/BUSNS	0.00	0.00				160	1,442
DBS-0-0-EHS-XX-EPST0000	POSTAGE - DIR/BUSNS	0.00	0.00	2,500	2,500	2,500	1,120	1,571
CBB-0-0-EHS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				1	
Total Purchased Services		0.00	0.00	9,500	9,500	9,500	5,716	14,585
Supplies/Supply Backorders								
DBS-0-0-EHS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	9,356	9,356	9,356	13,458	15,170
DBS-0-0-EHS-XX-EFOD0000	FOOD - DIR/BUSNS	0.00	0.00				742	
DBS-0-0-EHS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/BUSNS	0.00	0.00	1,100	1,100	1,100	248	233
Total Supplies/Supply Backorders		0.00	0.00	10,456	10,456	10,456	14,450	15,404
Total EHS-FACIL & MAINT OFFICE		2.00	2.00	324,929	317,621	287,006	293,880	306,608

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 857

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
MTN-0-0-FSH-XX-ESCA3620	AUTOMOTIVE MECHANIC - MAINTENAN	1.00	1.00	56,301	55,127	50,608	37,386	29,363
MTN-0-0-FSH-XX-ESCA3705	LABORER SEASONAL - MAINTENAN	0.00	0.00					
DOM-0-0-FSH-XX-ESCA3582	MAINT & REPAIR SUPERVISOR I - DIR/MTNC	3.00	3.00	275,676	278,991	282,258	220,733	282,283
DOM-0-0-FSH-XX-ESCA3600	MGR III - MAINT & REPAIR SERV - DIR/MTNC	1.00	1.00	114,957	112,560	112,417	113,259	118,466
DOM-0-0-FSH-XX-ESCA3605	MAINT & REPAIR PROJECT SUP II - DIR/MTNC	1.00	1.00	102,267	102,267	102,124	101,057	102,001
DOM-0-0-FSH-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	38,594	37,790	37,529	39,360	22,934
CST-0-0-FSH-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	1.00	1.00	40,440	44,299	44,123	44,882	46,008
MTN-0-0-FSH-XX-ESTF3619	AUTO MECHANIC FOREMAN - MAINTENAN	1.00	1.00	59,781	58,535	58,391	62,196	58,766
MTN-0-0-FSH-XX-ESTM3745	BRICKLAYER CHARGEMAN - MAINTENAN	1.00	1.00	83,054	80,766	80,766	81,343	82,683
MTN-0-0-FSH-XX-ESTM3750	BRICKLAYER - MAINTENAN	4.00	3.00	237,306	307,672	307,672	227,465	134,976
MTN-0-0-FSH-XX-ESTM3755	CARPENTER CHARGEMAN - MAINTENAN	2.00	2.00	163,696	156,374	156,374	161,754	161,868
MTN-0-0-FSH-XX-ESTM3765	CARPENTER - MAINTENAN	12.00	12.00	935,256	893,064	893,064	875,864	838,623
MTN-0-0-FSH-XX-ESTM3775	ELECTRICAL CHARGEMAN - MAINTENAN	2.00	2.00	175,802	161,034	161,032	178,626	169,922
MTN-0-0-FSH-XX-ESTM3785	ELECTRICIAN - MAINTENAN	13.00	13.00	1,062,945	973,713	973,713	950,793	824,041
MTN-0-0-FSH-XX-ESTM3786	APPRENTICE ELECTRICIAN - MAINTENAN	0.00	0.00			74,900	17,627	3,262
MTN-0-0-FSH-XX-ESTM3788	ELECTRICIAN REGISTERED APPRNT - MAINTENAN	2.00	2.00	94,038	41,472		4,256	
MTN-0-0-FSH-XX-ESTM3790	PAINTER CHARGEMAN - MAINTENAN	2.00	2.00	132,828	126,672	126,672	109,712	118,483
MTN-0-0-FSH-XX-ESTM3800	PAINTER - MAINTENAN	8.00	8.00	524,992	500,368	570,024	509,335	507,912
MTN-0-0-FSH-XX-ESTM3810	PLUMBING CHARGEMAN - MAINTENAN	2.00	2.00	182,000	177,590	177,590	185,247	193,855
MTN-0-0-FSH-XX-ESTM3820	PLUMBER - MAINTENAN	7.00	7.00	600,894	586,334	586,334	570,752	586,990
MTN-0-0-FSH-XX-ESTM3821	PLUMBER RESTR JRNYMN I - MAINTENAN	2.00	2.00	154,086	149,926	149,926	75,261	75,289
MTN-0-0-FSH-XX-ESTM3823	APPRENTICE PLUMBER - MAINTENAN	0.00	0.00			83,762	20,580	3,680
MTN-0-0-FSH-XX-ESTM3824	PLUMBER REGISTERED APPRENTICE - MAINTENAN	2.00	2.00	78,292	41,600			
MTN-0-0-FSH-XX-ESTM3825	LOCKSMITH CHARGEMAN - MAINTENAN	1.00	1.00	81,848	78,187	78,187	81,912	81,305
MTN-0-0-FSH-XX-ESTM3830	LOCKSMITH - MAINTENAN	3.00	3.00	233,814	223,266	223,266	225,821	221,912
MTN-0-0-FSH-XX-ESTM3840	STEAMFITTER CHARGEMAN - MAINTENAN	2.00	2.00	198,848	188,988	188,988	197,918	198,559
MTN-0-0-FSH-XX-ESTM3846	APPRENTICE STEAMFITTER - MAINTENAN	0.00	0.00			89,980	11,955	8,500
MTN-0-0-FSH-XX-ESTM3847	STEAMFITTER REGISTERED APPRNT - MAINTENAN	2.00	2.00	104,916	55,466		20,921	
MTN-0-0-FSH-XX-ESTM3850	STEAMFITTER - MAINTENAN	14.00	14.00	1,325,548	1,259,734	559,734	1,146,286	1,152,338
MTN-0-0-FSH-XX-ESTM3870	INSULATOR - MAINTENAN	2.00	2.00	141,564	140,732	140,672	147,758	144,976
MTN-0-0-FSH-XX-ESTM3873	INSULATOR CHARGEMAN - MAINTENAN	1.00	1.00	74,318	73,008	73,008	93,146	90,059
MTN-0-0-FSH-XX-ESTM3875	SHEET METAL CHARGEMAN - MAINTENAN	2.00	2.00	194,646	177,174	177,174	184,874	195,593
MTN-0-0-FSH-XX-ESTM3885	SHEET METAL WORKER - MAINTENAN	7.00	8.00	724,176	576,870	576,870	513,661	606,287
MTN-0-0-FSH-XX-ESTM3886	APPRENTICE MACHINE MAINT REP - MAINTENAN	0.00	0.00			41,600	1,305	25,004
MTN-0-0-FSH-XX-ESTM3887	MACHINERY MAINT REP REG APPRNT -	2.00	2.00	84,448	41,600		69,321	
MTN-0-0-FSH-XX-ESTM3897	MACHINERY MAINTENANCE - MAINTENAN	1.00	1.00	83,054	77,438	77,438	77,924	78,999
MTN-0-0-FSH-XX-ESTM3900	MACHINERY MAINT REPAIRMAN - MAINTENAN	3.00	3.00	239,802	224,514	224,514	216,282	216,075
MTN-0-0-FSH-XX-ESTM3902	ELEVATOR CONSTR (BLDGS) - MAINTENAN	2.00	2.00	199,430	189,196	189,196	191,966	184,514
MTN-0-0-FSH-XX-ESTM3910	LABORER CHARGEMAN - MAINTENAN	2.00	2.00	132,288	126,464	126,464	181,940	151,551
MTN-0-0-FSH-XX-ESTM3920	LABORER BUILDINGS - MAINTENAN	25.00	25.00	1,571,950	1,502,800	1,803,360	1,942,786	1,829,740
MTN-0-0-FSH-XX-ESTM3930	PLASTERER - MAINTENAN	2.00	2.00	140,442	129,085	66,539	67,546	73,215
MTN-0-0-FSH-XX-ESTM3937	ROOFER - MAINTENAN	3.00	3.00	208,728	190,008	190,008	132,917	184,322
MTN-0-0-FSH-XX-ESTM3938	ROOFER CHARGEMAN - MAINTENAN	1.00	1.00	64,376	64,376	64,376	71,072	68,504
MTN-0-0-FSH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00		(844,042)	(507,937)	879	2,271
Total Position Salaries		143.00	143.00	10,917,401	9,361,018	9,412,716	10,165,697	9,875,147
Position Benefits								
DWC-0-0-FSH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,982,736	5,036,227	5,022,087	5,418,316	4,769,696
Total Position Benefits		0.00	0.00	5,982,736	5,036,227	5,022,087	5,418,316	4,769,696
Other Wages								
MTN-0-0-FSH-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	229,205	229,205	229,205	6,634	4,912
MTN-0-0-FSH-XX-EWLT9530	L.T.E. NO PENSION - MAINTENAN	0.00	0.00				2,112	
MTN-0-0-FSH-XX-EWES3500	SITE PAY - MAINTENAN	0.00	0.00					45
BLD-0-0-FSH-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				(1,635)	(1,215)
Total Other Wages		0.00	0.00	229,205	229,205	229,205	7,111	3,741
Other Benefits								
DWC-0-0-FSH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				316	

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 857

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
DWC-0-0-FSH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	125,604	123,312	122,166	2,664	1,807
Total Other Benefits		0.00	0.00	125,604	123,312	122,166	2,981	1,807
Purchased Services								
MTN-0-0-FSH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	78,630	78,630	78,630	84,587	70,773
MTN-0-0-FSH-XX-ECNC0000	CONSTRUCTION CONTRACTS - MAINTENAN	0.00	0.00					(18,030)
MTN-0-0-FSH-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	500,046	600,046	868,118	1,382,508	1,786,309
MTN-0-0-FSH-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	1,000	1,000	1,000	2,762	1,631
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				39,570	2,114
MTN-0-0-FSH-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	16,500	16,500	16,500	14,083	15,808
MTN-0-0-FSH-XX-EVFL0000	VEHICLE FUEL - MAINTENAN	0.00	0.00	200,000	200,000	210,001	213,412	170,508
Total Purchased Services		0.00	0.00	800,376	900,376	1,178,449	1,736,925	2,029,115
Supplies/Supply Backorders								
MTN-0-0-FSH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	1,600,568	1,811,327	2,137,527	2,118,341	2,265,753
MTN-0-0-FSH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	7,550	7,550	7,550	25,104	43,263
MTN-0-0-FSH-XX-ENTB0000	NON-TEXT BOOKS - MAINTENAN	0.00	0.00	773	773	773	445	359
MTN-0-0-FSH-XX-ECLN0000	CLOTHING/LINEN - MAINTENAN	0.00	0.00	1,920	1,920	1,920		
MTN-0-0-FSH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	259	259	259		
Total Supplies/Supply Backorders		0.00	0.00	1,611,070	1,821,829	2,148,029	2,143,890	2,309,376
Capital Expenses								
MTN-0-0-FSH-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00		45,000	45,000		55,172
Total Capital Expenses		0.00	0.00		45,000	45,000		55,172
Other Objects								
DBS-0-0-FSH-XX-EBAJ0000	BUDGET ADJ - DIR/BUSNS	0.00	0.00	(4,380,180)				
DBS-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/BUSNS	0.00	0.00	500	500	500	148	405
MTN-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00					148
Total Other Objects		0.00	0.00	(4,379,680)	500	500	148	553
Total FSH-MAINTENANCE & REPAIR		143.00	143.00	15,286,712	17,517,467	18,158,152	19,475,071	19,044,610

BU600
MMP-EDUCATIONAL MAINTENANCE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 859

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
EQM-0-0-MMP-XX-ESTM3885	SHEET METAL WORKER - EQUIPMENT	0.00	0.00			161,487	136,880	
Total Position Salaries		0.00	0.00			161,487	136,880	
Position Benefits								
DWC-0-0-MMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			86,073	72,957	
Total Position Benefits		0.00	0.00			86,073	72,957	
Other Wages								
B25-0-0-MMP-XX-EWXC0000	EXTRA HRS-CONSTRUCTION - BLDG MTN	0.00	0.00					342,489
Total Other Wages		0.00	0.00					342,489
Other Benefits								
DWC-0-0-MMP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					
DWC-0-0-MMP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					165,422
Total Other Benefits		0.00	0.00					165,422
Purchased Services								
STS-0-0-MMP-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00					229
B25-0-0-MMP-XX-EDUP0000	DUPLICATING/PRINTING - BLDG MTN	0.00	0.00				2,960	13,501
B25-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - BLDG MTN	0.00	0.00				1,766,506	5,914,369
EQM-0-0-MMP-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00				8,377	405
EQM-0-0-MMP-XX-EDUP0000	DUPLICATING/PRINTING - EQUIPMENT	0.00	0.00					5,492
EQM-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	396,686	396,686	1,409,177	1,740,021	2,437,259
Total Purchased Services		0.00	0.00	396,686	396,686	1,409,177	3,517,866	8,371,258
Supplies/Supply Backorders								
STS-0-0-MMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00					333
EQM-0-0-MMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00			250,000	255,502	1,187
EQM-0-0-MMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00				178,978	92,910
Total Supplies/Supply Backorders		0.00	0.00			250,000	434,481	94,431
Capital Expenses								
EQM-0-0-MMP-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EQUIPMENT	0.00	0.00				288,427	278,727
EQM-0-0-MMP-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00				39,076	
Total Capital Expenses		0.00	0.00				327,503	278,727
Other Objects								
Total Other Objects		0.00	0.00					
Total MMP-EDUCATIONAL MAINTENANCE		0.00	0.00	396,686	396,686	1,906,737	4,489,689	9,252,329

BU600
TLN-TECH LICENSES & EQUIP

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 864

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
TSV-0-0-TLN-XX-EWPE9110	CO-OP STUDENT - TECH SERV	0.00	0.00	32,616	32,616		8,368	
Total Other Wages		0.00	0.00	32,616	32,616		8,368	
Other Benefits								
DWC-0-0-TLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,874	17,547		4,460	
Total Other Benefits		0.00	0.00	17,874	17,547		4,460	
Purchased Services								
GN6-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00				212,314	
SSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	788,820	699,820	128,205	89,010	99,632
CDV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - CURR DEV	0.00	0.00	38,000	38,000		37,805	
SDV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00			80,000		
SSU-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SPVR EXED	0.00	0.00	120,000	120,000	270,000	110,904	138,630
OSD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH STF SUPPORT	0.00	0.00	119,040		103,864	121,097	80,250
ADT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	6,500		6,500	9,390	4,595
SPT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SUPERTNDT	0.00	0.00	100,000			70,244	3,616
DBS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - DIR/BUSNS	0.00	0.00	166,041	166,041	141,767	186,354	146,511
FSC-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	140,000	15,400	126,879	148,054	127,854
BLD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00	125,000		110,000	110,535	
FSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FOOD SERVICES	0.00	0.00	142,002	142,002	135,000	142,001	137,865
SYS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00	106,363		167,707	69,705	167,154
INF-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00	65,000		65,000	61,250	80,500
PIN-0-0-TLN-XX-EPST0000	POSTAGE - PUB INFO	0.00	0.00					17
PIN-0-0-TLN-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	2,268,737	270,318	2,457,437	1,984,076	288,251
STF-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF SRV	0.00	0.00	1,177,897	129,569	1,570,422	1,077,196	1,053,105
TSV-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	407,000	407,000		126,742	165,367
TSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00	2,136,629		4,989,246	1,715,716	1,659,472
Total Purchased Services		0.00	0.00	7,907,029	1,988,150	10,352,027	6,272,397	4,152,825
Supplies/Supply Backorders								
TSV-0-0-TLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00				302	
GN6-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	1,598,782	1,598,782	1,000,000	1,426,217	6,090,082
OGA-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	750,000	500,000			
PIN-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PUB INFO	0.00	0.00				5,456,700	
TSV-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	293,353	293,353	1,500,000	741,779	4,390,297
Total Supplies/Supply Backorders		0.00	0.00	2,642,135	2,392,135	2,500,000	7,624,999	10,480,379
Capital Expenses								
GN6-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				4,804	85,137
TSV-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - TECH SERV	0.00	0.00	1,124,612	226,000	898,612	296,528	445,476
Total Capital Expenses		0.00	0.00	1,124,612	226,000	898,612	301,333	530,614
Total TLN-TECH LICENSES & EQUIP		0.00	0.00	11,724,266	4,656,448	13,750,639	14,211,559	15,163,819

BU600
BLO-BUILDING OPERATIONS-SITES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 866

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
BLD-M-B-BLO-XX-ESTC5105	TEACHER - BUILDINGS	0.00	0.00					(107)
BLD-0-B-BLO-XX-ESEN3500	ENGINEER I - BUILDINGS	52.78	54.78	2,471,126	2,359,266	2,298,060	2,078,679	2,229,562
BLD-0-B-BLO-XX-ESEN3505	ENGINEER II - BUILDINGS	37.89	37.89	1,866,840	1,863,812	1,779,050	1,213,685	1,477,798
BLD-0-B-BLO-XX-ESEN3510	ENGINEER III - BUILDINGS	15.00	15.50	874,665	826,350	785,400	778,373	739,996
BLD-0-B-BLO-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	7.00	7.00	386,960	372,190	404,110	398,527	388,846
BLD-0-B-BLO-XX-ESEN3513	ENGINEER IV - BUILDINGS	11.39	10.89	682,150	704,699	716,910	701,644	620,054
BLD-0-B-BLO-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	51.28	50.28	2,094,162	2,110,172	2,081,610	1,434,808	1,566,261
BLD-0-B-BLO-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	37.39	36.39	1,268,192	1,246,209	1,253,410	1,006,812	759,969
BLD-0-B-BLO-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	57.17	56.00	2,033,920	2,048,973	2,004,620	1,904,067	1,948,436
BLD-0-B-BLO-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	277.63	271.51	7,070,120	6,843,580	6,890,076	6,893,903	6,571,470
BLD-0-0-BLO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00			(550,000)		
Total Position Salaries		547.53	540.24	18,748,135	18,375,251	17,663,246	16,410,502	16,302,288
Position Benefits								
DWC-0-0-BLO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	10,273,978	9,885,885	9,414,511	8,746,797	7,874,005
Total Position Benefits		0.00	0.00	10,273,978	9,885,885	9,414,511	8,746,797	7,874,005
Other Wages								
BLD-P-B-BLO-XX-EWPE9110	CO-OP STUDENT - BUILDINGS	0.00	0.00				59,771	7,490
BLD-0-B-BLO-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	134,550	134,550	134,550	140,643	138,602
BLD-0-B-BLO-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	111,397	211,397	211,397	274,173	
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	335,717	335,717	470,599	416,822
Total Other Wages		0.00	0.00	488,123	688,123	688,123	945,188	562,915
Other Benefits								
DWC-0-0-BLO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	267,491	370,210	366,770	503,785	271,888
Total Other Benefits		0.00	0.00	267,491	370,210	366,770	503,785	271,888
Purchased Services								
BLD-0-0-BLO-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				2,805,128	2,111,896
Total Purchased Services		0.00	0.00				2,805,128	2,111,896
Supplies/Supply Backorders								
BLD-M-B-BLO-XX-EUNF0000	STAFF UNIFORMS - BUILDINGS	0.00	0.00					261
Total Supplies/Supply Backorders		0.00	0.00					261
Capital Expenses								
BLD-0-B-BLO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	140,000	140,000			
Total Capital Expenses		0.00	0.00	140,000	140,000			
Other Objects								
DWC-0-0-BLO-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	14,556	(232,557)			
Total Other Objects		0.00	0.00	14,556	(232,557)			
Total BLO-BUILDING OPERATIONS-SITES		547.53	540.24	29,932,283	29,226,912	28,132,650	29,411,402	27,123,255

BU600
EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 870

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OBA-0-0-EMB-XX-ESCA1275	EMPLOYEE WELLNESS COORD I - OTH BUSNSD	0.00	0.00			60,393	61,995	62,583
OBA-0-0-EMB-XX-ESCA3031	BENEFITS ANALYST I - OTH BUSNSD	0.00	0.00				26,179	58,524
OBA-0-0-EMB-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	0.00	0.00				17,752	37,174
DWC-0-0-EMB-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	500,000	500,000	1,034,000		
Total Position Salaries		0.00	0.00	500,000	500,000	1,094,393	105,928	158,282
Position Benefits								
DWC-0-0-EMB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(224,461,001	(222,058,690	(216,955,990	(211,667,710	(198,166,353
DWC-0-0-EMB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(39,640,907)	(40,060,806)	(40,776,849)	(42,777,557)	(39,445,836)
Total Position Benefits		0.00	0.00	(264,101,908	(262,119,496	(257,732,839	(254,445,267	(237,612,189
Other Wages								
OBA-0-0-EMB-XX-EWPE9130	STUDENT CO-OP - OTH BUSNSD	0.00	0.00				17,106	12,930
SDV-0-0-EMB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				131	
DWC-0-0-EMB-XX-EWSL5105	LONGTERM SICK LEAVE-TCHRS - DIST WIDE	0.00	0.00					37,290
DWC-0-0-EMB-XX-EWSL5706	LONGTERM SICK-PARA ED ASNT - DIST WIDE	0.00	0.00				16,261	11,831
SDV-0-0-EMB-XX-EWLS5105	SABBATICAL LEAVE-TCHRS - STAFF DEV	0.00	0.00	10,000	10,000	10,000	6,772	
DWC-0-0-EMB-XX-EWLS0000	SABBATICAL LEAVE - DIST WIDE	0.00	0.00	30,000	30,000	30,000		
DWC-0-0-EMB-XX-EWSV0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	340,000	340,000	340,000	257,532	113,835
Total Other Wages		0.00	0.00	380,000	380,000	380,000	297,803	175,888
Other Benefits								
Total Other Benefits		0.00	0.00					
Other Objects								
DWC-0-0-EMB-XX-E403B000	EXECUTIVE 403B - DIST WIDE	0.00	0.00					33,000
DWC-0-0-EMB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	50,809,332	50,501,441	49,934,852	49,960,212	31,805,259
DWC-0-0-EMB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	925,308	977,781	1,078,639	968,603	1,053,880
DWC-0-0-EMB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	9,374,104	9,734,162	9,590,700	8,798,518	9,352,010
DWC-0-0-EMB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	9,711,644	12,300,663	11,926,098	9,106,658	8,667,373
DWC-0-0-EMB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	24,346,970	25,500,832	25,101,923	24,541,640	24,998,457
DWC-0-0-EMB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	36,859,064	37,777,910	36,987,560	36,172,475	37,000,873
SDV-0-0-EMB-XX-EMDI0000	MEDICAL INSURANCE - STAFF DEV	0.00	0.00				1,377	
DWC-0-0-EMB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	7,790,230	7,419,493	7,233,988	6,980,571	6,945,254
DWC-0-0-EMB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	2,024,507	2,075,102	2,031,730	1,557,669	837,864
DWC-0-0-EMB-XX-ELTD0000	LONG TERM DISABILITY-ER PAID - DIST WIDE	0.00	0.00			1,926,745	1,969,813	1,009,032
DWC-0-0-EMB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	101,971,952	94,643,661	91,938,959	89,722,291	105,543,849
DWC-0-0-EMB-XX-EMOP0000	HEALTHCARE OPT OUT - DIST WIDE	0.00	0.00	125,000	125,000	125,000		
DWC-0-0-EMB-XX-EPSC0000	PRESCRIPTION INSURANCE - DIST WIDE	0.00	0.00	16,914,538	17,512,192	18,035,872	15,441,293	
SDV-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	365,000	275,000	275,000	202,958	192,775
SD3-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	100,000	100,000	100,000	95,105	85,648
TRN-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - TUIT REIM	0.00	0.00	25,000	25,000	25,000	2,807	
NST-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - NST ST TR	0.00	0.00	50,000	50,000	50,000	9,365	142,119
DWC-0-0-EMB-XX-EDPC0000	DEPNDNT CARE & HEALTHCARE FSA - DIST WIDE	0.00	0.00	21,000	21,000	21,000	26,021	34,654
DWC-0-0-EMB-XX-EPPL0000	PERSONAL PROP LOSS - DIST WIDE	0.00	0.00		1,000	1,000	664	
DWC-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - DIST WIDE	0.00	0.00				3,555	
Total Other Objects		0.00	0.00	261,413,649	259,040,237	256,384,066	245,561,601	227,702,052
Purchased Services								
SDV-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	375,000	375,000	250,000	169,004	
SDV-0-0-EMB-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				3,718	
OBA-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	347,259	347,259	360,000	153,095	110,730
BGC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - BKGRND CK	0.00	0.00	300,000	300,000	300,000	267,030	308,117
DWC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00	0.00	596,000	596,000	332,000	266,547	160,301
DWC-0-0-EMB-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00	2,000	1,000	1,000	2,708	2,504
DWC-0-0-EMB-XX-EPST0000	POSTAGE - DIST WIDE	0.00	0.00	80,000	80,000	80,000	46,150	12,473
Total Purchased Services		0.00	0.00	1,700,259	1,699,259	1,323,000	908,255	594,126
Supplies/Supply Backorders								

BU600
EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 870

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SDV-0-0-EMB-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				411	
DWC-0-0-EMB-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIST WIDE	0.00	0.00					522
Total Supplies/Supply Backorders		0.00	0.00				411	522
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Debt Services/Insurance/Other								
DWC-0-0-EMB-XX-ECLI0000	INTEREST CAPITAL LEASES - DIST WIDE	0.00	0.00				30	
Total Debt Services/Insurance/Other		0.00	0.00				30	
Other Objects								
DWC-0-0-EMB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	500,000	500,000	350,000	295,352	267,271
Total Other Objects		0.00	0.00	500,000	500,000	350,000	295,352	267,271
Other Objects								
Total Other Objects		0.00	0.00					
Total EMB(R)-BENEFITS CLEARING ACCT		0.00	0.00	392,000		1,798,620	(7,275,884)	(8,714,046)

BU600
DIJ-DISTR INS & JDGMT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 871

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
INJ-0-0-DIJ-XX-ECTS0000	CONTRACT SERVICES - INS&JDGMT	0.00	0.00			18,446	35,435	35,435
Total Purchased Services		0.00	0.00			18,446	35,435	35,435
Supplies/Supply Backorders								
INJ-0-0-DIJ-XX-ESWR0000	SOFTWARE-PROGRAMMED - INS&JDGMT	0.00	0.00			2,772	7,923	29,140
Total Supplies/Supply Backorders		0.00	0.00			2,772	7,923	29,140
Other Objects								
INJ-0-0-DIJ-XX-EEAV0000	EMPLOYEE AUTO VANDALISM - INS&JDGMT	0.00	0.00	20,000	20,000	50,000	8,500	25,435
INJ-0-0-DIJ-XX-EFIN0000	AUTOMOBILE INSURANCE - INS&JDGMT	0.00	0.00	264,868	264,868	264,868	255,564	240,549
INJ-0-0-DIJ-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00	1,500,000	1,500,000	1,500,000	1,223,926	1,259,331
INJ-0-0-DIJ-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	1,435,132	1,435,132	1,435,132	1,415,780	1,295,667
INJ-0-0-DIJ-XX-ELTS0000	LITIGATION SETTLEMENT - INS&JDGMT	0.00	0.00	5,000	5,000	728,782	30,879	50,350
INJ-0-0-DIJ-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	5,712,399	5,775,000	5,000,000	7,481,667	6,719,568
Total Other Objects		0.00	0.00	8,937,399	9,000,000	8,978,782	10,416,318	9,590,902
Total DIJ-DISTR INS & JDGMT		0.00	0.00	8,937,399	9,000,000	9,000,000	10,459,676	9,655,477

BU600
CTG-SPC & CNTG FUNDS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 876

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SCF-0-0-CTG-XX-ESCL3465	SECRETARY III - SPC CONTG	0.00	0.00				(398)	65,635
DWC-0-0-CTG-XX-ESTC5105	TEACHER - DIST WIDE	0.00	0.00					(5,695)
DWC-0-0-CTG-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	0.00	0.00					
DWC-0-0-CTG-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - DIST WIDE	0.00	0.00					
DWC-0-0-CTG-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00					
DWC-0-0-CTG-XX-ESUT5101	TEACHER-MTEA - DIST WIDE	0.00	0.00				(25,790)	
DWC-0-0-CTG-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00					
DWC-0-0-CTG-XX-ESUT7200	DAY TO DAY TEACHER - DIST WIDE	0.00	0.00					
DWC-0-0-CTG-XX-ESEA5703	PARA-8 HRS - DIST WIDE	0.00	0.00				8,380	6,074
DWC-0-0-CTG-XX-ESEA5705	PARA ED ASST-HOURLY - DIST WIDE	0.00	0.00				(102)	
DWC-0-0-CTG-XX-ESEA5706	PARA EDUC ASST - DIST WIDE	0.00	0.00					(3,732)
SCF-0-0-CTG-XX-ESVA0000	VACANCY ADJ (PY) - SPC CONTG	0.00	0.00	(16,499,446)	(13,014,204)	(20,000,000)		
CBB-0-0-CTG-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				498,372	(3,430,998)
SCF-0-0-CTG-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CONTG	0.00	0.00	9,698,000	8,077,641	2,764,495	(11)	(5)
Total Position Salaries		0.00	0.00	(6,801,446)	(4,936,563)	(17,235,505)	480,450	(3,368,722)
Position Benefits								
DWC-0-0-CTG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		17,610	489,625		(6,054)
Total Position Benefits		0.00	0.00		17,610	489,625		(6,054)
Other Wages								
EXC-0-0-CTG-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00				14,909	30
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				(7,870)	(1,211)
Total Other Wages		0.00	0.00				7,038	(1,181)
Purchased Services								
GSP-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	115,000	140,000		131,289	93,710
CSV-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					150,597
GOE-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		250,000	10,000		50,004
SCF-0-0-CTG-XX-EAUS0000	AUDIT SERVICES - SPC CONTG	0.00	0.00	250,000	250,000	250,000	256,714	225,449
SCF-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - SPC CONTG	0.00	0.00				47,008	
SCF-0-0-CTG-XX-EPST0000	POSTAGE - SPC CONTG	0.00	0.00					18,192
Total Purchased Services		0.00	0.00	365,000	640,000	260,000	435,012	537,953
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Other Objects								
SDV-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	15,000	15,000	66,000	75,002	25,002
SFL-0-0-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - FNCE LTG	0.00	0.00			25,000	8,967	400
GOE-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN	0.00	0.00					25,002
ADR-0-0-CTG-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - ADJ & REFUNDS	0.00	0.00	25,000	25,000	50,000	5,249	13,001
SCF-0-0-CTG-XX-ECDF0000	CARRYOVER-DEFICIT - SPC CONTG	0.00	0.00	500,000	548,568	400,000	665,928	981,792
SCF-0-A-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - SPC CONTG	0.00	0.00	500,000	500,000	375,000		
SCF-0-A-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SPC CONTG	0.00	0.00			50,000		43,276
Total Other Objects		0.00	0.00	1,040,000	1,088,568	966,000	755,146	1,088,473
Total CTG-SPC & CNTG FUNDS		0.00	0.00	(5,396,446)	(3,190,385)	(15,519,880)	1,677,648	(1,749,530)

BU600
OAI-OTH ACCTS-INC FROM SCH

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 877

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GN6-0-0-OAI-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	(1,208,230)	(1,268,307)	(1,099,330)	(1,045,183)	(1,532,974)
GN6-0-0-OAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00					
GN6-0-0-OAI-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	(3,991,434)	(3,991,434)	(3,991,434)	(2,659,380)	(4,352,582)
GN6-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - GEN SCH	0.00	0.00	(1,569,359)	(1,559,459)	(1,200,236)	(48,600)	
CBB-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00				(1,236,162)	(1,659,357)
Total Purchased Services		0.00	0.00	(6,769,023)	(6,819,200)	(6,291,000)	(4,989,327)	(7,544,913)
Total OAI-OTH ACCTS-INC FROM SCH		0.00	0.00	(6,769,023)	(6,819,200)	(6,291,000)	(4,989,327)	(7,544,913)

BU600
RDP-REGIONAL DEVELOPMENT PLAN

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

110 - 960

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
OSC-0-0-RDP-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00				49,998	37,495
FAR-0-0-RDP-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				1,940,309	12,194,603
FAR-0-0-RDP-XX-ECTS0000	CONTRACT SERVICES - ACQ/REMDL	0.00	0.00				524,336	28,090
Total Purchased Services		0.00	0.00				2,514,644	12,260,188
Supplies/Supply Backorders								
FAR-0-0-RDP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACQ/REMDL	0.00	0.00					4,477
FAR-0-0-RDP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACQ/REMDL	0.00	0.00					6,160
FAR-0-0-RDP-XX-ETXB0000	TEXTBOOKS - ACQ/REMDL	0.00	0.00					44,847
FAR-0-0-RDP-XX-ENTB0000	NON-TEXT BOOKS - ACQ/REMDL	0.00	0.00					75,869
Total Supplies/Supply Backorders		0.00	0.00					131,354
Total RDP-REGIONAL DEVELOPMENT PLAN		0.00	0.00				2,514,644	12,391,543



Debt Services

MILWAUKEE PUBLIC SCHOOLS

2019–20 Amended Adopted Budget

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

BU600
DBT-DEBT SERVICE

Milwaukee Public Schools

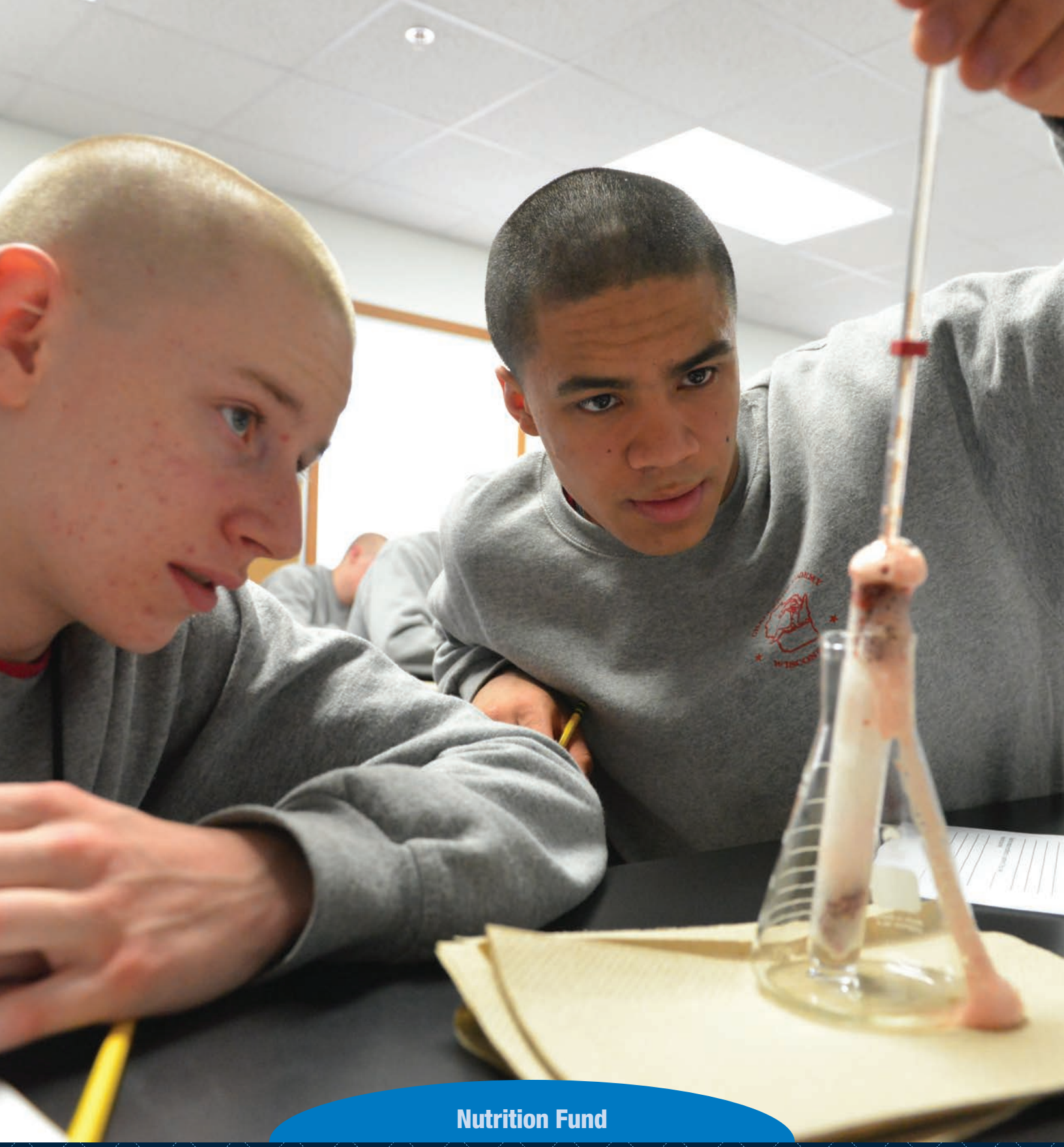
Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

130 - 872

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Debt Services/Insurance/Other								
NSI-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - NSI DEBT	0.00	0.00				19,814	396,646
NSI-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - NSI DEBT	0.00	0.00	1,302,800	1,679,800	2,051,300	2,051,300	2,544,591
NSI-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - NSI DEBT	0.00	0.00	8,400,000	7,740,000	7,120,000	7,120,000	38,395,000
ODB-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - OPER DEBT	0.00	0.00	20,000	20,000	20,000	13,300	10,881
N9A-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - 2019 N3 REFUND	0.00	0.00	55,645				
N9A-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - 2019 N3	0.00	0.00	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	
B29-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - 2009 B2 BONDS	0.00	0.00		64,800	64,800	64,800	64,800
N19-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - 2009 N1 NOTES	0.00	0.00		6,750	18,900	18,900	29,700
N19-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - 2009 N1 NOTES	0.00	0.00		270,000	270,000	270,000	270,000
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	
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
N12-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2012 N2	0.00	0.00		1,645	5,468	5,467	10,532
N12-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2012	0.00	0.00		67,000	67,000	67,000	110,954
N13-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2013 N2	0.00	0.00	49,125	80,250	110,000	110,000	138,375
N13-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2013	0.00	0.00	635,000	610,000	580,000	580,000	555,000
N15-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00	127,000	127,000	127,000	127,000	127,000
N5A-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00			730	730	3,221
N5A-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2015	0.00	0.00			36,493	36,493	117,444
N5B-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00	14,060	42,179	70,298	70,298	94,906
N5B-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2015	0.00	0.00	702,980	702,980	702,980	702,980	703,204
C6A-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2016A RACM	0.00	0.00	798,050	825,275	1,233,388	1,233,387	
C6A-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2016A RACM	0.00	0.00	920,000	895,000	440,000	440,000	
C6B-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2016B RACM	0.00	0.00	287,897	287,897	419,050	419,050	
C7A-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2017 RACM LEASE	0.00	0.00	1,400,225	1,424,150	1,256,934	1,256,933	
C7A-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2017 RACM	0.00	0.00	1,075,000	520,000			
C7C-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2017C RACM	0.00	0.00	27,426	37,864			
C7C-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2017C RACM	0.00	0.00	200,000				
DSP-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - DBT SERV	0.00	0.00	10,249,363	9,908,958	9,162,141	9,162,141	
DSP-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - DBT SERV	0.00	0.00	1,676,322	1,666,727	1,338,544	1,338,544	
Total Debt Services/Insurance/Other		0.00	0.00	37,086,533	35,876,603	33,993,354	34,006,467	49,095,584
Other Objects								
DWC-0-0-DBT-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(148,751)	374,949	981,308		
Total Other Objects		0.00	0.00	(148,751)	374,949	981,308		
Total DBT-DEBT SERVICE		0.00	0.00	36,937,782	36,251,552	34,974,662	34,006,467	49,095,584



Nutrition Fund

MILWAUKEE PUBLIC SCHOOLS

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

BU600
NUT-SCHOOL NUTR OFFICE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

150 - 828

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DFS-0-0-NUT-XX-ESAD0800	DIR I - SCH NUTRITION SERV - DIR/FD SR	1.00	1.00	114,580	112,189	110,945	114,539	119,701
DFS-0-0-NUT-XX-ESAD0816	FIELD ASSOCIATE III - DIR/FD SR	4.00	0.00		222,988		159,288	171,258
DFS-0-0-NUT-XX-ESAD1139	SNS BUSINESS COORDINATOR III - DIR/FD SR	1.00	1.00	95,140	93,153	92,095	93,179	92,254
DFS-0-0-NUT-XX-ESAD2701	DIETITIAN SPECIALIST I(6 HRS) - DIR/FD SR	0.75	0.75	52,580	51,482		41,718	
DFS-0-0-NUT-XX-ESAD2702	DIETITIAN COORDINATOR III-12MO - DIR/FD	2.00	6.00	427,450	189,642	433,530	192,621	333,589
DFS-0-0-NUT-XX-ESCA0801	MGR II-OPERATIONS - DIR/FD SR	0.00	1.00	94,860				
DFS-0-0-NUT-XX-ESCA0817	ANALYST I-SCHOOL NUTRITION - DIR/FD SR	0.00	1.00	73,440				
DFS-0-0-NUT-XX-ESCA2703	SUP I-SCHOOL NUTRITION SERV - DIR/FD SR	1.00	0.00		89,327	88,272	78,829	(1,457)
DFS-0-0-NUT-XX-ESCA9999	TO BE DETERMINED - DIR/FD SR	1.00	1.00	39,250	89,700			
SNO-0-0-NUT-XX-ESCA1075	BUSINESS ANALYST II - SCH NUTR	0.00	0.00			67,000		
SNO-0-0-NUT-XX-ESCA1134	TRAINING ASSISTANT I - SCH NUTR	0.00	1.00	43,110				
SNO-0-0-NUT-XX-ESCA2424	INVENTORY CLERK - SCH NUTR	1.00	1.00	46,240	45,276	47,409	60,531	51,314
SNO-0-0-NUT-XX-ESCA2504	ACCOUNTANT II - SCH NUTR	2.00	2.00	133,500	136,922			
SNO-0-0-NUT-XX-ESCA2505	ACCOUNTANT III - SCH NUTR	0.00	0.00				69,974	(869)
SNO-0-0-NUT-XX-ESCA3030	ADMIN ASST III - SCH NUTR	1.00	1.00	46,570	45,597	44,970	44,935	28,824
SNO-0-0-NUT-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - SCH NUTR	1.00	0.00		38,710		38,118	
TSV-0-0-NUT-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	2.00	2.00	144,540	153,208	75,709	74,533	74,896
DFS-0-0-NUT-XX-ESCL5865	SCHOOL SECRETARY I - DIR/FD SR	2.00	0.00		76,864	37,639	38,531	35,646
SNO-0-0-NUT-XX-ESCL3365	ACCOUNT CLERK II - SCH NUTR	0.00	0.00					12,997
SNO-0-0-NUT-XX-ESCL3472	ACCOUNTING ASSISTANT I-ACCT - SCH NUTR	1.00	1.00	39,780	38,444	37,000	32,859	
SNO-0-0-NUT-XX-ESCL3473	ACCOUNTING ASSISTANT II - SCH NUTR	0.00	1.00	39,260				
SNO-0-0-NUT-XX-ESFM7016	NUTRITION TECHNICIAN - SCH NUTR	0.00	0.00			90,000		
SNO-0-0-NUT-XX-ESFM7017	NUTRITION TECHNICIAN-12 MTH - SCH NUTR	0.00	0.00				43,879	
SNO-0-0-NUT-XX-ESFA3458	LUNCH AP COOR/TRANS CL - SCH NUTR	0.00	0.00			35,295	6,582	34,598
SNO-0-0-NUT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH NUTR	0.00	0.00			(17,000)		
SNO-0-0-NUT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SCH NUTR	0.00	0.00	(150,000)	(210,000)			
Total Position Salaries		20.75	20.75	1,240,300	1,173,502	1,142,864	1,090,123	952,755
Position Benefits								
DWC-0-0-NUT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	871,931	839,054	766,862	731,472	511,251
Total Position Benefits		0.00	0.00	871,931	839,054	766,862	731,472	511,251
Other Wages								
DFS-0-0-NUT-XX-EWPC0000	PART TIME CLERICAL - DIR/FD SR	0.00	0.00	5,000	5,000	10,000	149	13,567
SNO-0-0-NUT-XX-EWLT9530	L.T.E. NO PENSION - SCH NUTR	2.00	0.00	37,500	37,500	37,500	75,843	11,610
Total Other Wages		2.00	0.00	42,500	42,500	47,500	75,992	25,177
Other Benefits								
DWC-0-0-NUT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,625		5,625	11,376	1,741
DWC-0-0-NUT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,515	3,575	6,710	100	8,018
Total Other Benefits		0.00	0.00	9,140	3,575	12,335	11,476	9,760
Purchased Services								
DFS-0-0-NUT-XX-EBBS0000	BUY BACK SERVICES - DIR/FD SR	0.00	0.00				45	
DFS-0-0-NUT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/FD SR	0.00	0.00	5,000	5,000	8,000	4,560	2,905
DFS-0-0-NUT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/FD SR	0.00	0.00				50	
DFS-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - DIR/FD SR	0.00	0.00	50,000	50,000	60,000	45,691	2,919
DFS-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - DIR/FD SR	0.00	0.00				62,904	57,968
DFS-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - DIR/FD SR	0.00	0.00				2,535	459
DFS-0-0-NUT-XX-EPST0000	POSTAGE - DIR/FD SR	0.00	0.00	1,000	500	1,000	681	
DFS-0-0-NUT-XX-ETEL0000	TELEPHONE - DIR/FD SR	0.00	0.00	8,000	8,000	8,000	7,703	6,129
DFS-0-0-NUT-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/FD SR	0.00	0.00	15,000	15,000	8,000	8,006	9,268
SNO-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - SCH NUTR	0.00	0.00	8,000	8,000	4,000		4,147
SNO-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - SCH NUTR	0.00	0.00	30,000	30,000	30,000		
SNO-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - SCH NUTR	0.00	0.00	3,000	3,000	3,000	272	45
DWC-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00				45	
Total Purchased Services		0.00	0.00	120,000	119,500	122,000	132,496	83,843
Supplies/Supply Backorders								

BU600
NUT-SCHOOL NUTR OFFICE

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

150 - 828

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
DFS-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/FD SR	0.00	0.00	30,000	30,000	43,713	44,445	6,335
DFS-0-0-NUT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/FD SR	0.00	0.00	25,000	25,000	10,000	21,264	
DFS-0-0-NUT-XX-ESW50000	NON-INST SFTWR>$50,000 - DIR/FD SR	0.00	0.00		50,000	25,000		
DFS-0-0-NUT-XX-EFOD0000	FOOD - DIR/FD SR	0.00	0.00				115	15
Total Supplies/Supply Backorders		0.00	0.00	55,000	105,000	78,713	65,826	6,351
Capital Expenses								
DFS-0-0-NUT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - DIR/FD SR	0.00	0.00	100,000	100,000		9,131	48,560
Total Capital Expenses		0.00	0.00	100,000	100,000		9,131	48,560
Total NUT-SCHOOL NUTR OFFICE		22.75	20.75	2,438,871	2,383,131	2,170,274	2,116,519	1,637,700

BU600
DNR-SCHOOL DINNER

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

150 - 829

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DNR-0-0-DNR-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - DINNER	2.34	2.34	64,193	66,945	67,876	166	1,475
DNR-0-0-DNR-XX-ESFM4050	FOOD SERV MGR TRAINEE - DINNER	0.00	0.00				3,657	83
DNR-0-0-DNR-XX-ESFA4055	FOOD SERVICE ASSISTANT - DINNER	11.75	11.75	260,169	257,184	236,551	112,104	143,323
DNR-0-0-DNR-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - DINNER	1.04	1.04	31,613	30,923	30,263	37,252	34,149
DNR-0-0-DNR-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - DINNER	0.00	0.00					1,892
Total Position Salaries		15.13	15.13	355,975	355,052	334,690	153,180	180,924
Position Benefits								
DWC-0-0-DNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	250,250	253,862	224,577	102,783	106,926
Total Position Benefits		0.00	0.00	250,250	253,862	224,577	102,783	106,926
Other Wages								
DNR-0-0-DNR-XX-EWPE9110	CO-OP STUDENT - DINNER	0.00	0.00			37,800		
DNR-0-0-DNR-XX-EWXE0000	EXTRA HRS-ENGINEER - DINNER	0.00	0.00				87,287	79,539
Total Other Wages		0.00	0.00			37,800	87,287	79,539
Other Benefits								
DWC-0-0-DNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			25,364	58,569	47,008
Total Other Benefits		0.00	0.00			25,364	58,569	47,008
Purchased Services								
DNR-0-0-DNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DINNER	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								
DNR-0-0-DNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DINNER	0.00	0.00	40,000	40,000	40,000	84,003	58,596
DNR-0-0-DNR-XX-EFOD0000	FOOD - DINNER	0.00	0.00	546,000	546,000	546,000	765,982	835,340
Total Supplies/Supply Backorders		0.00	0.00	586,000	586,000	586,000	849,985	893,936
Total DNR-SCHOOL DINNER		15.13	15.13	1,193,725	1,196,414	1,209,931	1,251,806	1,308,334

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

150 - 830

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
LNC-0-0-LNH-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - LUNCH	0.00	0.00				37,034	44,517
LNC-0-0-LNH-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - LUNCH	4.00	4.00	149,316	168,840	156,740	37,563	164,303
LNC-0-0-LNH-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - LUNCH	1.60	1.60	54,368	83,706	82,654	1,733	
LNC-0-0-LNH-XX-ESFM4003	CENTRAL KITCHEN MANAGR II (ES) - LUNCH	0.00	0.00				130,410	
LNC-0-0-LNH-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - LUNCH	11.20	11.20	288,826	283,338	253,334	219,893	207,243
LNC-0-0-LNH-XX-ESFM4011	SCHOOL KITCHEN MANAGER I-ES - LUNCH	0.00	0.00				60,182	
LNC-0-0-LNH-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - LUNCH	0.00	0.00					135
LNC-0-0-LNH-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - LUNCH	25.19	25.19	691,037	720,661	684,275	447,977	679,815
LNC-0-0-LNH-XX-ESFM4021	FOOD SERV MGR II-R KING - LUNCH	0.00	0.00				224,514	
LNC-0-0-LNH-XX-ESFM4025	CENTRAL KITCHEN MANAGER I - LUNCH	0.00	0.00					16,503
LNC-0-0-LNH-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - LUNCH	8.00	8.00	243,648	242,456	252,168	192,157	315,011
LNC-0-0-LNH-XX-ESFM4050	FOOD SERV MGR TRAINEE - LUNCH	12.00	12.00	360,348	346,008	330,468	242,844	217,973
LNC-0-0-LNH-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - LUNCH	0.00	0.00				568	496
LNC-0-0-LNH-XX-ESFM6201	SKM I YEAR ROUND - LUNCH	0.00	0.00			19,487		34,869
LNC-0-0-LNH-XX-ESFM6202	SKM II YEAR ROUND - LUNCH	0.00	0.00			62,696		47,246
LNC-0-0-LNH-XX-ESFM6203	FOOD SERV MGR IV YR RND - LUNCH	0.00	0.00				(67)	10,530
LNC-0-0-LNH-XX-ESFM6205	FOOD SERVICE MANAGER III (ES) - LUNCH	2.40	2.40	81,077	78,797	75,650	242,505	78,372
LNC-0-0-LNH-XX-ESFM7017	NUTRITION TECHNICIAN-12 MTH - LUNCH	6.00	12.00	440,000	220,000			
LNC-0-0-LNH-XX-ESFA4055	FOOD SERVICE ASSISTANT - LUNCH	277.83	277.83	6,151,712	5,990,167	4,776,720	4,438,063	4,232,539
LNC-0-0-LNH-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - LUNCH	33.07	33.07	1,005,229	983,303	933,205	711,107	558,360
LNC-0-0-LNH-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - LUNCH	0.00	0.00			261,667	80,050	212,922
LNC-0-0-LNH-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - LUNCH	0.00	0.00			22,325	29,646	25,847
LNC-0-0-LNH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - LUNCH	0.00	0.00			(676,987)		
SNO-0-0-LNH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SCH NUTR	0.00	0.00	1,174,398	113,125			
LNC-0-0-LNH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - LUNCH	0.00	0.00	(1,300,000)	(250,000)			
Total Position Salaries		381.29	387.29	9,339,959	8,980,401	7,234,402	7,096,184	6,846,689
Position Benefits								
DWC-0-0-LNH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,565,991	6,357,071	4,854,284	4,761,539	4,046,393
Total Position Benefits		0.00	0.00	6,565,991	6,357,071	4,854,284	4,761,539	4,046,393
Other Wages								
LNC-0-0-LNH-XX-EWPE9110	CO-OP STUDENT - LUNCH	0.00	0.00			18,900		
LNC-0-0-LNH-XX-EWSF0000	FOOD SERVICE SUBSTITUTE - LUNCH	0.00	0.00				28	21
LNC-0-0-LNH-XX-EWFD4065	TRUCK DRIVER - LUNCH	0.00	0.00	600,000	600,000	600,000	407,584	409,869
Total Other Wages		0.00	0.00	600,000	600,000	618,900	407,612	409,891
Other Benefits								
DWC-0-0-LNH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	421,800	429,000	415,282	273,507	242,245
Total Other Benefits		0.00	0.00	421,800	429,000	415,282	273,507	242,245
Purchased Services								
LNC-0-0-LNH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - LUNCH	0.00	0.00	6,000	6,000	6,000	6,431	4,185
LNC-0-0-LNH-XX-ECTS0000	CONTRACT SERVICES - LUNCH	0.00	0.00	150,000	150,000	150,000	82,615	76,261
LNC-0-0-LNH-XX-ECTSTEMP	CONTRACTED TEMP STAFF - LUNCH	0.00	0.00	1,631,141	1,631,141	1,631,141	2,521,501	2,023,537
LNC-0-0-LNH-XX-EDUP0000	DUPLICATING/PRINTING - LUNCH	0.00	0.00				212	111
LNC-0-0-LNH-XX-EGSV0000	GENERAL SERVICE - LUNCH	0.00	0.00					13,715
LNC-0-0-LNH-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - LUNCH	0.00	0.00	15,000	15,000	15,000	13,900	13,060
LNC-0-0-LNH-XX-EOSV0000	OPTIONAL SERVICES - LUNCH	0.00	0.00					(7,427)
LNC-0-0-LNH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - LUNCH	0.00	0.00				5,096	7,427
LNC-0-0-LNH-XX-EPYS0000	PAYMENT TO STATE - LUNCH	0.00	0.00				34,089	35,947
LNC-0-0-LNH-XX-ESDF0000	STORAGE & DELIVERY/FOOD - LUNCH	0.00	0.00	200,000	200,000	200,000	84,260	82,503
LNC-0-0-LNH-XX-ETEL0000	TELEPHONE - LUNCH	0.00	0.00				1,748	
Total Purchased Services		0.00	0.00	2,002,141	2,002,141	2,002,141	2,749,857	2,249,322
Supplies/Supply Backorders								
LNC-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LUNCH	0.00	0.00	2,200,000	2,200,000	2,200,000	1,415,259	1,302,806
CAT-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CATERING COSTS	0.00	0.00				20,633	24,507
LNC-0-0-LNH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LUNCH	0.00	0.00	500,000	500,000	500,000	926,593	147,874

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

150 - 830

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
LNC-0-0-LNH-XX-EACR0000	ALA CARTE-REIMBURS - LUNCH	0.00	0.00				202,634	202,065
LNC-0-0-LNH-XX-EFCM0000	COMMODITIES(FEDERAL) - LUNCH	0.00	0.00	2,800,000	2,800,000	2,800,000	3,404,482	3,264,598
LNC-0-0-LNH-XX-EFOD0000	FOOD - LUNCH	0.00	0.00	15,127,055	14,934,966	15,015,081	11,318,225	10,429,948
LNC-0-0-LNH-XX-EFOT0000	FOOD OTHER - LUNCH	0.00	0.00	468,000	468,000	468,000		
LNC-0-0-LNH-XX-EUNF0000	STAFF UNIFORMS - LUNCH	0.00	0.00	200,000	100,000	100,000	62,685	67,500
Total Supplies/Supply Backorders		0.00	0.00	21,295,055	21,002,966	21,083,081	17,350,513	15,439,301
Capital Expenses								
BLI-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BLDG IMP	0.00	0.00	165,000	165,000	165,000	37,446	27,583
LNC-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - LUNCH	0.00	0.00				6,064	8,994
LNC-0-0-LNH-XX-EEQ50000	EQUIPMENT (5000) - LUNCH	0.00	0.00	600,000	600,000	1,600,000	29,675	301,800
LNC-0-0-LNH-XX-EEQP0000	EQUIPMENT - LUNCH	0.00	0.00				5,967	52,542
Total Capital Expenses		0.00	0.00	765,000	765,000	1,765,000	79,153	390,921
Other Objects								
LNC-0-0-LNH-XX-EPCV0000	PETTY CASH VARIANCE - LUNCH	0.00	0.00				(916)	(1,616)
Total Other Objects		0.00	0.00				(916)	(1,616)
Total LNH-SCHOOL LUNCH		381.29	387.29	40,989,946	40,136,579	37,973,090	32,717,451	29,623,150

BU600
BKF-SCHOOL BREAKFAST

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019
Budget Version: FA

150 - 831

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
BKF-0-0-BKF-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - BREAKFAST	0.00	0.00				17,731	11,129
BKF-0-0-BKF-XX-ESEA5706	PARA EDUC ASST - BREAKFAST	0.00	0.00					288
BKF-0-0-BKF-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - BREAKFAST	1.00	1.00	37,329	42,210	39,185	8,251	31,018
BKF-0-0-BKF-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - BREAKFAST	0.40	0.40	20,953	20,926	20,664		
BKF-0-0-BKF-XX-ESFM4003	CENTRAL KITCHEN MANAGR II (ES) -	0.00	0.00				14,294	
BKF-0-0-BKF-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - BREAKFAST	2.80	2.80	72,206	70,834	63,333	38,202	28,984
BKF-0-0-BKF-XX-ESFM4011	SCHOOL KITCHEN MANAGER I-ES - BREAKFAST	0.00	0.00				11,281	
BKF-0-0-BKF-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - BREAKFAST	0.00	0.00				(20)	30,632
BKF-0-0-BKF-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - BREAKFAST	6.30	6.30	172,828	180,237	171,141	73,591	124,777
BKF-0-0-BKF-XX-ESFM4021	FOOD SERV MGR II-R KING - BREAKFAST	0.00	0.00				60,825	
BKF-0-0-BKF-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - BREAKFAST	2.00	2.00	60,912	60,614	63,042	50,526	93,982
BKF-0-0-BKF-XX-ESFM4050	FOOD SERV MGR TRAINEE - BREAKFAST	3.00	3.00	90,087	86,502	82,617		11,217
BKF-0-0-BKF-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	0.00	0.00				469	496
BKF-0-0-BKF-XX-ESFM6201	SKM I YEAR ROUND - BREAKFAST	0.00	0.00			4,872		5,735
BKF-0-0-BKF-XX-ESFM6202	SKM II YEAR ROUND - BREAKFAST	0.00	0.00			11,603		9,497
BKF-0-0-BKF-XX-ESFM6203	FOOD SERV MGR IV YR RND - BREAKFAST	0.00	0.00				(16)	2,632
BKF-0-0-BKF-XX-ESFM6205	FOOD SERVICE MANAGER III (ES) - BREAKFAST	0.60	0.60	18,274	19,699	18,913	77,458	43,956
BKF-0-0-BKF-XX-ESFA4055	FOOD SERVICE ASSISTANT - BREAKFAST	62.10	62.10	1,375,018	1,359,245	1,250,197	332,309	371,259
BKF-0-0-BKF-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	8.27	8.27	251,383	245,900	240,649	121,056	132,780
BKF-0-0-BKF-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - BREAKFAST	0.00	0.00				23,026	17,935
Total Position Salaries		86.47	86.47	2,098,990	2,086,167	1,966,216	828,988	916,323
Position Benefits								
DWC-0-0-BKF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,475,590	1,491,609	1,319,331	556,251	541,547
Total Position Benefits		0.00	0.00	1,475,590	1,491,609	1,319,331	556,251	541,547
Other Wages								
BKF-0-0-BKF-XX-EWPE9110	CO-OP STUDENT - BREAKFAST	0.00	0.00			18,900		
Total Other Wages		0.00	0.00			18,900		
Other Benefits								
DWC-0-0-BKF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			12,682		
Total Other Benefits		0.00	0.00			12,682		
Purchased Services								
BKF-0-0-BKF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BREAKFAST	0.00	0.00	2,000	2,000	2,000		
Total Purchased Services		0.00	0.00	2,000	2,000	2,000		
Supplies/Supply Backorders								
BKF-0-0-BKF-XX-ESUP0000	SUPPLIES-CONSUMABLE - BREAKFAST	0.00	0.00	41,600	41,600	41,600	544,083	548,895
BKF-0-0-BKF-XX-EFOD0000	FOOD - BREAKFAST	0.00	0.00	4,834,318	4,834,318	4,834,318	6,498,938	7,387,530
BKF-0-0-BKF-XX-EUNF0000	STAFF UNIFORMS - BREAKFAST	0.00	0.00				2,550	1,800
Total Supplies/Supply Backorders		0.00	0.00	4,875,918	4,875,918	4,875,918	7,045,571	7,938,225
Capital Expenses								
BKF-0-0-BKF-XX-EEQ50000	EQUIPMENT (5000) - BREAKFAST	0.00	0.00	50,000	50,000	200,000		
Total Capital Expenses		0.00	0.00	50,000	50,000	200,000		
Total BKF-SCHOOL BREAKFAST		86.47	86.47	8,502,498	8,505,694	8,395,047	8,430,811	9,396,096

BU600
SLN-SS-SCHOOL LUNCH

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

150 - 832

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SFS-0-0-SLN-XX-ESFM4031	FOOD SERVICE MGR SUMMER - SUM FD SV	5.17	5.17	157,458	156,687	125,936	146,992	172,080
SFS-0-0-SLN-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - SUM FD SV	0.00	0.00				920	
SFS-0-0-SLN-XX-ESFA4055	FOOD SERVICE ASSISTANT - SUM FD SV	0.00	0.00				3,524	1,583
SFS-0-0-SLN-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - SUM FD SV	0.00	0.00				653	62
SFS-0-0-SLN-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - SUM FD SV	6.78	6.78	150,123	148,401	134,280	208,570	191,018
SFS-0-0-SLN-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - SUM FD SV	0.00	0.00			2,215		
Total Position Salaries		11.95	11.95	307,581	305,088	262,431	360,662	364,745
Position Benefits								
DWC-0-0-SLN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	216,229	218,138	176,091	242,004	215,564
Total Position Benefits		0.00	0.00	216,229	218,138	176,091	242,004	215,564
Other Wages								
SFS-0-0-SLN-XX-EWFD0000	FOOD SERVICE DRIVER - SUM FD SV	0.00	0.00				22,166	377
SFS-0-0-SLN-XX-EWFD4065	TRUCK DRIVER - SUM FD SV	0.00	0.00				16,365	34,922
Total Other Wages		0.00	0.00				38,532	35,300
Other Benefits								
DWC-0-0-SLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				25,855	20,862
Total Other Benefits		0.00	0.00				25,855	20,862
Purchased Services								
SFS-0-0-SLN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUM FD SV	0.00	0.00	1,500	1,500	1,500	1,387	1,696
SFS-0-0-SLN-XX-ECTS0000	CONTRACT SERVICES - SUM FD SV	0.00	0.00	5,000	5,000	5,000		568
SFS-0-0-SLN-XX-ECTSTEMP	CONTRACTED TEMP STAFF - SUM FD SV	0.00	0.00				5,642	(16)
SFS-0-0-SLN-XX-EDUP0000	DUPLICATING/PRINTING - SUM FD SV	0.00	0.00					339
SFS-0-0-SLN-XX-EPYS0000	PAYMENT TO STATE - SUM FD SV	0.00	0.00				8,176	
SFS-0-0-SLN-XX-ESDF0000	STORAGE & DELIVERY/FOOD - SUM FD SV	0.00	0.00	15,000	15,000	15,000	17,916	14,072
Total Purchased Services		0.00	0.00	21,500	21,500	21,500	33,123	16,660
Supplies/Supply Backorders								
SFS-0-0-SLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00	0.00	93,600	93,600	93,600	38,792	91,556
SFS-0-0-SLN-XX-EFCM0000	COMMODITIES(FEDERAL) - SUM FD SV	0.00	0.00				10,235	6,667
SFS-0-0-SLN-XX-EFOD0000	FOOD - SUM FD SV	0.00	0.00	572,000	572,000	572,000	415,100	445,198
Total Supplies/Supply Backorders		0.00	0.00	665,600	665,600	665,600	464,127	543,421
Total SLN-SS-SCHOOL LUNCH		11.95	11.95	1,210,910	1,210,326	1,125,622	1,164,305	1,196,553

BU600
SNK-SCHOOL SNACK

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

150 - 833

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
SNK-0-0-SNK-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	203,950	203,950	203,950	225,864	411,242
Total Supplies/Supply Backorders		0.00	0.00	203,950	203,950	203,950	225,864	411,242
Total SNK-SCHOOL SNACK		0.00	0.00	203,950	203,950	203,950	225,864	411,242

BU600
FNP-NUTRITION NON-PROGRAM

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

150 - 841

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
CAT-0-FNP-XX-ESUP0000	SUPPLIES-CONSUMABLE - CATERING COSTS	0.00	0.00				17,629	77,050
CAT-0-FNP-XX-EFOD0000	FOOD - CATERING COSTS	0.00	0.00	390,000	390,000	390,000	229,846	513,319
Total Supplies/Supply Backorders		0.00	0.00	390,000	390,000	390,000	247,475	590,369
Total FNP-NUTRITION NON-PROGRAM		0.00	0.00	390,000	390,000	390,000	247,475	590,369

BU600
NEB-NUTRITION EMP BENEFITS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

150 - 880

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Benefits								
DWC-0-0-NEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(7,456,594)	(7,695,067)	(7,783,516)	(6,803,442)	(6,305,611)
Total Position Benefits		0.00	0.00	(7,456,594)	(7,695,067)	(7,783,516)	(6,803,442)	(6,305,611)
Other Wages								
DWC-0-0-NEB-XX-EWSV0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	20,000	20,000	20,000		
Total Other Wages		0.00	0.00	20,000	20,000	20,000		
Other Objects								
DWC-0-0-NEB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	1,550,933	1,582,001	1,576,467	1,551,720	983,074
DWC-0-0-NEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	85,666	90,454	111,929	86,861	94,725
DWC-0-0-NEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00				12,276	16,276
DWC-0-0-NEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	899,119	1,154,414	1,226,571	816,658	779,041
DWC-0-0-NEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00				34,240	41,995
DWC-0-0-NEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	810,638	822,339	887,417	775,600	750,569
DWC-0-0-NEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	230,835	233,094	224,408	215,894	222,191
DWC-0-0-NEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	44,532	45,180	48,754	42,582	41,208
DWC-0-0-NEB-XX-ELTD0000	LONG TERM DISABILITY-ER PAID - DIST WIDE	0.00	0.00		41,797	45,732		
DWC-0-0-NEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	3,704,871	3,595,788	3,564,324	3,267,611	3,376,532
Total Other Objects		0.00	0.00	7,326,594	7,565,067	7,685,602	6,803,442	6,305,611
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		
Other Objects								
Total Other Objects		0.00	0.00					
Total NEB-NUTRITION EMP BENEFITS		0.00	0.00			32,086		



Construction Fund

MILWAUKEE PUBLIC SCHOOLS

2019–20 Amended Adopted Budget

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

BU600
Construction Fund 210

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019

Account Number	Nature of Expenditure		2019	2020		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2019	2018	2018	2017
FAR-0-0-NPC-NL-EDDU0000	SERV FEES/DUES-DISTRICT	-No Location	0.00	0.00				4,570	1,618
DWC-0-0-NPC-BW-EGFT0000	DONATIONS	-Browning	0.00	0.00				121,372	
Total NPJ(RNSGICDAFET)-NO PROJECT			0.00	0.00				125,942	1,618
MTN-0-0-VRP-11-ERVH0000	REPLACE VEHICLES	-FMS-11st Mainte	0.00	0.00		150,000	150,000	157,804	300,000
Total VRP(S)-VEHICLE REPLACEMENT			0.00	0.00		150,000	150,000	157,804	300,000
FAR-0-0-RDC-PK-ECNC0000	CONSTRUCTION CONTRACTS	-Pulaski HS	0.00	0.00				189,191	
FAR-0-0-RDC-HJ-ECNC0000	CONSTRUCTION CONTRACTS	-BAY VIEW MONT	0.00	0.00	430,000				
FAR-0-0-RDC-HJ-ECNC9	CONSTRUCTION CONTRACTS	-BAY VIEW MONT	0.00	0.00		150,000			
FAR-0-0-RDC-DS-ECNC0000	CONSTRUCTION CONTRACTS	-Dover St	0.00	0.00			400,000	12,232	
FAR-0-0-RDC-SI-ECNC0000	CONSTRUCTION CONTRACTS	-Spanish Imm	0.00	0.00			100,000		
FAR-0-0-RDC-MD-ECNC0000	CONSTRUCTION CONTRACTS	-Maryland Ave	0.00	0.00			1,894,580		
FAR-0-0-RDC-RI-ECNC0000	CONSTRUCTION CONTRACTS	-Riley	0.00	0.00	530,000		250,000	940	
FAR-0-0-RDC-RI-ECNC9	CONSTRUCTION CONTRACTS	-Riley	0.00	0.00		100,000			
FAR-0-0-RDC-VC-ECNC0000	CONSTRUCTION CONTRACTS	-Victory	0.00	0.00			60,000		
FAR-0-0-RDC-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00	609,000		100,000		
FAR-0-0-RDC-VC-ESUP0000	SUPPLIES-CONSUMABLE	-Victory	0.00	0.00				11,645	
FAR-0-0-RDC-VC-ENTB0000	NON-TEXT BOOKS	-Victory	0.00	0.00				21,106	
FAR-0-0-RDC-VC-ETXB0000	TEXTBOOKS	-Victory	0.00	0.00				26,492	
FAR-0-0-RDC-VC-ECPU0000	COMPUTERS	-Victory	0.00	0.00				756	
Total RDC-CONST FD REGIONL DEVEL PLN			0.00	0.00	1,569,000	250,000	2,804,580	262,362	
FAR-0-0-ECC-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				44,863	69,964
FAR-0-0-ECC-DW-ECNC4	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00					102,760
FAR-0-0-ECC-DW-ECNC5	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				294,081	1,021,066
FAR-0-0-ECC-DW-ECNC7	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				210,847	
FAR-0-0-ECC-DW-ECNC8	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00			1,450,000	911,809	
FAR-0-0-ECC-DW-ECNC9	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00		400,000			
Total ECC-ENVIRON CODE COMPLIANC			0.00	0.00		400,000	1,450,000	1,461,600	1,193,790
FAR-0-0-SPJ-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				263,678	84,239
FAR-0-0-SPJ-DW-ECNC5	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				4,702	420
FAR-0-0-SPJ-DW-ECNC9	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00		500,000			
FAR-0-0-SPJ-DW-ECNCPIN0	COMMUNICATIONS	-System Wide Cos	0.00	0.00				105	16,843
Total SPJ-SECURITY PROJECTS			0.00	0.00		500,000		268,485	101,502
FAR-0-0-ECP-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				(270,408)	172,398
Total ECP(L,S,E)-ENERGY CONSERV PROJ			0.00	0.00				(270,408)	172,398
FAR-0-0-MM2-JU-ECNC0000	CONSTRUCTION CONTRACTS	-Juneau HS	0.00	0.00				3,897	(191,489)
FAR-0-0-MM2-JU-ECNCHVA5	CONST CONT-HVAC	-Juneau HS	0.00	0.00					12,426
FAR-0-0-MM2-LN-ECNC0000	CONSTRUCTION CONTRACTS	-Lincoln M.S. Of	0.00	0.00					271,021
FAR-0-0-MM2-BV-ECNCFLC5	CONST CONT-FLOOR/CEILING	-Bay View HS	0.00	0.00					32,093
FAR-0-0-MM2-BV-ECNCHVA6	CONST CONT-HVAC	-Bay View HS	0.00	0.00					249,491
FAR-0-0-MM2-BV-ECNCHVA9	CONST CONT-HVAC	-Bay View HS	0.00	0.00					74,480
FAR-0-0-MM2-BV-ECNCMSN6	CONST CONT-MASONRY	-Bay View HS	0.00	0.00					127,194
FAR-0-0-MM2-MT-ECNCROF5	CONST CONT-ROOFS	-BRADLEY TRD&TEC	0.00	0.00				10,854	51,667
FAR-0-0-MM2-CT-ECNC0000	CONSTRUCTION CONTRACTS	-Custer HS	0.00	0.00					126,462
FAR-0-0-MM2-HA-ECNC0000	CONSTRUCTION CONTRACTS	-Hamilton HS	0.00	0.00				36,454	
FAR-0-0-MM2-HA-ECNCHVA9	CONST CONT-HVAC	-Hamilton HS	0.00	0.00				861	
FAR-0-0-MM2-RK-ECNCGND6	CONST CONT-GROUNDS	-Rufus King HS	0.00	0.00					71,292
FAR-0-0-MM2-ND-ECNC0000	CONSTRUCTION CONTRACTS	-North Div HS	0.00	0.00					37,775
FAR-0-0-MM2-PK-ECNCHVA9	CONST CONT-HVAC	-Pulaski HS	0.00	0.00				10,122	19,140
FAR-0-0-MM2-RS-ECNCFLC6	CONST CONT-FLOOR/CEILING	-Riverside HS	0.00	0.00					303
FAR-0-0-MM2-SD-ECNC0000	CONSTRUCTION CONTRACTS	-South Div HS	0.00	0.00				(1,069)	(143,626)
FAR-0-0-MM2-SD-ECNCHVA0	CONST CONT-HVAC	-South Div HS	0.00	0.00					11,036
FAR-0-0-MM2-SD-ECNCHVA6	CONST CONT-HVAC	-South Div HS	0.00	0.00				13,077	75,340
FAR-0-0-MM2-VN-ECNC0000	CONSTRUCTION CONTRACTS	-Vincent HS	0.00	0.00				1,360,018	221,434
FAR-0-0-MM2-VN-ECNC5	CONSTRUCTION CONTRACTS	-Vincent HS	0.00	0.00				480	(1,750)

BU600
Construction Fund 210

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019

Account Number	Nature of Expenditure		2019	2020		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2019	2018	2018	2017
FAR-0-0-MM2-VN-ECNCHVA5	CONST CONT-HVAC	-Vincent HS	0.00	0.00				(30,000)	31,668
FAR-0-0-MM2-VN-ECNCHVA6	CONST CONT-HVAC	-Vincent HS	0.00	0.00					60,707
FAR-0-0-MM2-WA-ECNC0000	CONSTRUCTION CONTRACTS	-Old Washington	0.00	0.00				26,180	218,877
FAR-0-0-MM2-MH-ECNC0000	CONSTRUCTION CONTRACTS	-Milw HS/Arts	0.00	0.00					24,470
FAR-0-0-MM2-IT-ECNCMSN5	CONST CONT-MASONRY	-WA HS INFO TECH	0.00	0.00				262,646	75,508
FAR-0-0-MM2-IT-ECNCWND6	CONST CONT-WINDOWS/DOORS	-WA HS INFO TECH	0.00	0.00				104,964	11,210
FAR-0-0-MM2-AD-ECNCHVA6	CONST CONT-HVAC	-Audubon MS	0.00	0.00					4,770
FAR-0-0-MM2-BE-ECNC0000	CONSTRUCTION CONTRACTS	-WEDGEWOOD PARK	0.00	0.00				10,558	
FAR-0-0-MM2-BG-ECNC0000	CONSTRUCTION CONTRACTS	-Burroughs MS	0.00	0.00				673	5,077
FAR-0-0-MM2-BG-ECNCROF6	CONST CONT-ROOFS	-Burroughs MS	0.00	0.00					302,536
FAR-0-0-MM2-GA-ECNC0000	CONSTRUCTION CONTRACTS	-Grand Ave MS	0.00	0.00				461,757	38,120
FAR-0-0-MM2-MS-ECNC0000	CONSTRUCTION CONTRACTS	-MORSE	0.00	0.00				44,084	1,603
FAR-0-0-MM2-MS-ECNCELC5	CONST CONT-ELECT SYSTS	-MORSE	0.00	0.00				9,062	
FAR-0-0-MM2-MS-ECNCFLC6	CONST CONT-FLOOR/CEILING	-MORSE	0.00	0.00					44,734
FAR-0-0-MM2-DA-ECNC7	CONSTRUCTION CONTRACTS	-Douglas Com Acd	0.00	0.00				50,000	
FAR-0-0-MM2-DA-ECNCHVA7	CONST CONT-HVAC	-Douglas Com Acd	0.00	0.00				1,111,524	56,244
FAR-0-0-MM2-SH-ECNC0000	CONSTRUCTION CONTRACTS	-Sholes MS	0.00	0.00				18,495	
FAR-0-0-MM2-SB-ECNC0000	CONSTRUCTION CONTRACTS	-Steuben MS	0.00	0.00				43,007	
FAR-0-0-MM2-WB-ECNC0000	CONSTRUCTION CONTRACTS	-Webster MS	0.00	0.00				78,805	
FAR-0-0-MM2-WB-ECNCELV5	CONST CONT-ELEVATORS	-Webster MS	0.00	0.00					117,032
FAR-0-0-MM2-ME-ECNC0000	CONSTRUCTION CONTRACTS	-GOLDA MEIR II	0.00	0.00					909
FAR-0-0-MM2-JM-ECNCGND6	CONST CONT-GROUNDS	-MADISON ACAD CM	0.00	0.00					43,021
FAR-0-0-MM2-ML-ECNC0000	CONSTRUCTION CONTRACTS	-Milw Sch/Lang	0.00	0.00				401	18,542
FAR-0-0-MM2-AF-ECNCELC5	CONST CONT-ELECT SYSTS	-Allen-Field	0.00	0.00				64	
FAR-0-0-MM2-A3-ECNC0000	CONSTRUCTION CONTRACTS	-ALBA	0.00	0.00				2,163	
FAR-0-0-MM2-BA-ECNCHVA5	CONST CONT-HVAC	-Barton	0.00	0.00				15,072	
FAR-0-0-MM2-KN-ECNC0000	CONSTRUCTION CONTRACTS	-ML King	0.00	0.00				(3,607)	255,978
FAR-0-0-MM2-KN-ECNCHVA4	CONST CONT-HVAC	-ML King	0.00	0.00				5,352	212
FAR-0-0-MM2-BR-ECNC0000	CONSTRUCTION CONTRACTS	-Brown St	0.00	0.00				3,546	
FAR-0-0-MM2-BR-ECNCPNT5	CONST CONT-PAINTING	-Brown St	0.00	0.00				60,714	
FAR-0-0-MM2-BW-ECNC0000	CONSTRUCTION CONTRACTS	-Browning	0.00	0.00				65,898	4,805
FAR-0-0-MM2-BU-ECNCROF5	CONST CONT-ROOFS	-Bruce	0.00	0.00					(124,606)
FAR-0-0-MM2-BU-ECNCWND6	CONST CONT-WINDOWS/DOORS	-Bruce	0.00	0.00					(2,761)
FAR-0-0-MM2-BY-ECNC0000	CONSTRUCTION CONTRACTS	-Bryant	0.00	0.00				96,161	3,396
FAR-0-0-MM2-BK-ECNC2	CONSTRUCTION CONTRACTS	-Burbank	0.00	0.00				4,980	
FAR-0-0-MM2-T6-ECNCHVA5	CONST CONT-HVAC	-OBAMA S.C.T.E.	0.00	0.00				(17,060)	709
FAR-0-0-MM2-BD-ECNC0000	CONSTRUCTION CONTRACTS	-Burdick	0.00	0.00				2,578	
FAR-0-0-MM2-CS-ECNCFLC6	CONST CONT-FLOOR/CEILING	-Cass St	0.00	0.00					16,242
FAR-0-0-MM2-CP-ECNC0000	CONSTRUCTION CONTRACTS	-Cooper	0.00	0.00				715	
FAR-0-0-MM2-CP-ECNCHVA5	CONST CONT-HVAC	-Cooper	0.00	0.00				4,558	2,244
FAR-0-0-MM2-DF-ECNC0000	CONSTRUCTION CONTRACTS	-Doerfler	0.00	0.00				119,364	43,359
FAR-0-0-MM2-DS-ECNC0000	CONSTRUCTION CONTRACTS	-Dover St	0.00	0.00				89,110	
FAR-0-0-MM2-FI-ECNC0000	CONSTRUCTION CONTRACTS	-French Imm	0.00	0.00					58,504
FAR-0-0-MM2-EL-ECNC0000	CONSTRUCTION CONTRACTS	-Elm Crtv Arts	0.00	0.00				1,029	15,401
FAR-0-0-MM2-FV-ECNC0000	CONSTRUCTION CONTRACTS	-Fairview	0.00	0.00				73	73
FAR-0-0-MM2-FW-ECNC0000	CONSTRUCTION CONTRACTS	-Fernwood	0.00	0.00				57,067	(1,482,526)
FAR-0-0-MM2-FW-ECNCPLB4	CONST CONT-PLUMBING	-Fernwood	0.00	0.00					1,708
FAR-0-0-MM2-SI-ECNC0000	CONSTRUCTION CONTRACTS	-Spanish Imm	0.00	0.00					11,163
FAR-0-0-MM2-GM-ECNC0000	CONSTRUCTION CONTRACTS	-Golda Meir	0.00	0.00				520,324	30,087
FAR-0-0-MM2-GM-ECNCGND6	CONST CONT-GROUNDS	-Golda Meir	0.00	0.00					174,048
FAR-0-0-MM2-BF-ECNCPNT6	CONST CONT-PAINTING	-Ben Franklin	0.00	0.00					25,000
FAR-0-0-MM2-GS-ECNC0000	CONSTRUCTION CONTRACTS	-Gaenslen	0.00	0.00				44	436,559
FAR-0-0-MM2-GS-ECNCMSN6	CONST CONT-MASONRY	-Gaenslen	0.00	0.00					106,618
FAR-0-0-MM2-GH-ECNC0000	CONSTRUCTION CONTRACTS	-Lloyd Barbee Mo	0.00	0.00				2,740	30,789
FAR-0-0-MM2-GH-ECNCROF7	CONST CONT-ROOFS	-Lloyd Barbee Mo	0.00	0.00				5,815	528,700
FAR-0-0-MM2-GL-ECNC0000	CONSTRUCTION CONTRACTS	-Garland	0.00	0.00					18,397
FAR-0-0-MM2-GO-ECNCHVA5	CONST CONT-HVAC	-Goodrich	0.00	0.00				30,032	
FAR-0-0-MM2-RT-ECNC0000	CONSTRUCTION CONTRACTS	-River Trail	0.00	0.00				6,464	
FAR-0-0-MM2-GT-ECNCMSN5	CONST CONT-MASONRY	-Grantosa Dr	0.00	0.00				3,816	11,180

BU600
Construction Fund 210

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019

Account Number	Nature of Expenditure		2019	2020		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2019	2018	2018	2017
FAR-0-0-MM2-GV-ECNC0000	CONSTRUCTION CONTRACTS	-DR A FLETCHER	0.00	0.00				1,482	
FAR-0-0-MM2-HH-ECNCELC5	CONST CONT-ELECT SYSTS	-Happy Hill	0.00	0.00					(1,855)
FAR-0-0-MM2-HF-ECNC0000	CONSTRUCTION CONTRACTS	-Hartford Univ	0.00	0.00				3,073	
FAR-0-0-MM2-HI-ECNCWND5	CONST CONT-WINDOWS/DOORS	-Hi-Mount Blvd	0.00	0.00					1,560
FAR-0-0-MM2-HM-ECNC0000	CONSTRUCTION CONTRACTS	-Holmes	0.00	0.00				14,969	
FAR-0-0-MM2-SL-ECNC0000	CONSTRUCTION CONTRACTS	-Milw Sign Lng	0.00	0.00					7,214
FAR-0-0-MM2-SL-ECNCWND6	CONST CONT-WINDOWS/DOORS	-Milw Sign Lng	0.00	0.00					237,378
FAR-0-0-MM2-LA-ECNC0000	CONSTRUCTION CONTRACTS	-Lancaster	0.00	0.00					621
FAR-0-0-MM2-LI-ECNCGND5	CONST CONT-GROUNDS	-Lincoln Ave	0.00	0.00					722,353
FAR-0-0-MM2-LI-ECNCHVA4	CONST CONT-HVAC	-Lincoln Ave	0.00	0.00				1,019	
FAR-0-0-MM2-LO-ECNC0000	CONSTRUCTION CONTRACTS	-Longfellow	0.00	0.00				13,327	
FAR-0-0-MM2-LW-ECNCWND6	CONST CONT-WINDOWS/DOORS	-Lowell	0.00	0.00					330,024
FAR-0-0-MM2-MP-ECNCHVA7	CONST CONT-HVAC	-Maple Tree	0.00	0.00				827,101	68,372
FAR-0-0-MM2-MD-ECNC0000	CONSTRUCTION CONTRACTS	-Maryland Ave	0.00	0.00				938	
FAR-0-0-MM2-MG-ECNC0000	CONSTRUCTION CONTRACTS	-Morgandale	0.00	0.00				6,024	3,764
FAR-0-0-MM2-NE-ECNC0000	CONSTRUCTION CONTRACTS	-Neeskara	0.00	0.00				11,088	
FAR-0-0-MM2-ZA-ECNCGND6	CONST CONT-GROUNDS	-Zablocki	0.00	0.00					172,387
FAR-0-0-MM2-PA-ECNC0000	CONSTRUCTION CONTRACTS	-GW CARVER	0.00	0.00				10,632	6,548
FAR-0-0-MM2-PA-ECNCGND5	CONST CONT-GROUNDS	-GW CARVER	0.00	0.00					75,970
FAR-0-0-MM2-PA-ECNCGND6	CONST CONT-GROUNDS	-GW CARVER	0.00	0.00					197,279
FAR-0-0-MM2-AA-ECNCWND6	CONST CONT-WINDOWS/DOORS	-Acad/Accel Lrng	0.00	0.00					40,698
FAR-0-0-MM2-HC-ECNC0000	CONSTRUCTION CONTRACTS	-Honey Creek	0.00	0.00				42,866	2,134
FAR-0-0-MM2-SY-ECNC0000	CONSTRUCTION CONTRACTS	-Story	0.00	0.00					2,611
FAR-0-0-MM2-SY-ECNCWND5	CONST CONT-WINDOWS/DOORS	-Story	0.00	0.00					1,737
FAR-0-0-MM2-37-ECNC0000	CONSTRUCTION CONTRACTS	-BETHUNE	0.00	0.00					20,037
FAR-0-0-MM2-TU-ECNCHVA5	CONST CONT-HVAC	-Thoreau	0.00	0.00				59,731	
FAR-0-0-MM2-TO-ECNCMSN6	CONST CONT-MASONRY	-Townsend St	0.00	0.00					296,255
FAR-0-0-MM2-TO-ECNCWND6	CONST CONT-WINDOWS/DOORS	-Townsend St	0.00	0.00				132	3,899
FAR-0-0-MM2-TR-ECNC0000	CONSTRUCTION CONTRACTS	-Trowbridge St	0.00	0.00					21,018
FAR-0-0-MM2-TR-ECNCPNT4	CONST CONT-PAINTING	-Trowbridge St	0.00	0.00				55,500	32,577
FAR-0-0-MM2-WE-ECNC0000	CONSTRUCTION CONTRACTS	-Westside Acad	0.00	0.00				10,990	
FAR-0-0-MM2-WE-ECNCMSN5	CONST CONT-MASONRY	-Westside Acad	0.00	0.00					137,449
FAR-0-0-MM2-21-ECNC0000	CONSTRUCTION CONTRACTS	-GT JACKSON EC E	0.00	0.00				48,834	
FAR-0-0-MM2-WH-ECNC0000	CONSTRUCTION CONTRACTS	-Whittier	0.00	0.00				3,491	2,739
FAR-0-0-MM2-WC-ECNC0000	CONSTRUCTION CONTRACTS	-Wis Conservator	0.00	0.00				26,086	
FAR-0-0-MM2-WC-ECNCHVA5	CONST CONT-HVAC	-Wis Conservator	0.00	0.00				108,273	1,069
FAR-0-0-MM2-ES-ECNCFLC6	CONST CONT-FLOOR/CEILING	-Sp Ed/ Supp Ser	0.00	0.00				22,234	607,593
FAR-0-0-MM2-CD-ECNCGND6	CONST CONT-GROUNDS	-Custer Stadium	0.00	0.00					47,773
FAR-0-0-MM2-11-ECNC0000	CONSTRUCTION CONTRACTS	-FMS-11st Mainte	0.00	0.00				11,792	3,475
FAR-0-0-MM2-11-ECNCHVA5	CONST CONT-HVAC	-FMS-11st Mainte	0.00	0.00				6,109	56,366
FAR-0-0-MM2-7S-ECNC0000	CONSTRUCTION CONTRACTS	-7th St Storage	0.00	0.00				17,113	
FAR-0-0-MM2-39-ECNC0000	CONSTRUCTION CONTRACTS	-39th St Oper Se	0.00	0.00					11,066
FAR-0-0-MM2-AB-ECNC7	CONSTRUCTION CONTRACTS	-Administration	0.00	0.00				906,552	
FAR-0-0-MM2-AB-ECNCHVA6	CONST CONT-HVAC	-Administration	0.00	0.00					13,214
FAR-0-0-MM2-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00	469,811			150,973	33,635
FAR-0-0-MM2-DW-ECNC1	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00					3,248
FAR-0-0-MM2-DW-ECNC5	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				2,754	264
FAR-0-0-MM2-DW-ECNC7	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				738,573	1,106,484
FAR-0-0-MM2-DW-ECNC8	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00			450,000	351,784	
FAR-0-0-MM2-DW-ECNC9	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00		587,203			
FAR-0-0-MM2-DW-ECNCELC6	CONST CONT-ELECT SYSTS	-System Wide Cos	0.00	0.00				242	82,959
FAR-0-0-MM2-DW-ECNCPLB1	CONST CONT-PLUMBING	-System Wide Cos	0.00	0.00					74,997
FAR-0-0-MM2-DW-ECNCROF0	CONST CONT-ROOFS	-System Wide Cos	0.00	0.00	598,392				
FAR-0-0-MM2-DW-ECNCROF6	CONST CONT-ROOFS	-System Wide Cos	0.00	0.00				1,072	107,033
FAR-0-0-MM2-DW-ECNCROF8	CONST CONT-ROOFS	-System Wide Cos	0.00	0.00			250,000	144,914	
FAR-0-0-MM2-DW-ECNCROF9	CONST CONT-ROOFS	-System Wide Cos	0.00	0.00		250,000			
FAR-0-0-MM2-DW-EDUP0000	DUPLICATING/PRINTING	-System Wide Cos	0.00	0.00				1,045	
Total MM2(S)-Major Maintenance			0.00	0.00	1,068,203	837,203	700,000	8,304,575	6,796,541

BU600
Construction Fund 210

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019

Account Number	Nature of Expenditure		2019	2020		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2019	2018	2018	2017
FAR-0-0-MRP-TL-ECNC0000	CONSTRUCTION CONTRACTS	-REAGAN HIGH SCH	0.00	0.00					41,045
FAR-0-0-MRP-MT-ECNC0000	CONSTRUCTION CONTRACTS	-BRADLEY TRD&TEC	0.00	0.00				13,055	
FAR-0-0-MRP-ND-ECNCHSD6	CONST CONT-HS REDISGN	-North Div HS	0.00	0.00					7,500
FAR-0-0-MRP-RS-ECNC0000	CONSTRUCTION CONTRACTS	-Riverside HS	0.00	0.00				10,951	
FAR-0-0-MRP-SD-ECNC0000	CONSTRUCTION CONTRACTS	-South Div HS	0.00	0.00				199,546	
FAR-0-0-MRP-VN-ECNC0000	CONSTRUCTION CONTRACTS	-Vincent HS	0.00	0.00					1,382
FAR-0-0-MRP-WA-ECNC0000	CONSTRUCTION CONTRACTS	-Old Washington	0.00	0.00				10,000	
FAR-0-0-MRP-AU-ECNCREL6	CONST CONT-RELOCATION	-Auer Ave	0.00	0.00					5,532
FAR-0-0-MRP-FW-ECNC5	CONSTRUCTION CONTRACTS	-Fernwood	0.00	0.00				5,440	96,604
FAR-0-0-MRP-SI-ECNC6	CONSTRUCTION CONTRACTS	-Spanish Imm	0.00	0.00					74,962
FAR-0-0-MRP-GB-ECNC0000	CONSTRUCTION CONTRACTS	-Green Bay Ave	0.00	0.00				3,654	54,031
FAR-0-0-MRP-HH-ECNC0000	CONSTRUCTION CONTRACTS	-Happy Hill	0.00	0.00					55,130
FAR-0-0-MRP-HK-ECNC0000	CONSTRUCTION CONTRACTS	-HOPKINS LLOYD	0.00	0.00					28,681
FAR-0-0-MRP-LI-ECNC0000	CONSTRUCTION CONTRACTS	-Lincoln Ave	0.00	0.00					2,475
FAR-0-0-MRP-MD-ECNC6	CONSTRUCTION CONTRACTS	-Maryland Ave	0.00	0.00				7,109	38,766
FAR-0-0-MRP-SE-ECNC8	CONSTRUCTION CONTRACTS	-Sherman	0.00	0.00				8,139	
FAR-0-0-MRP-68-ECNC0000	CONSTRUCTION CONTRACTS	-Sixty-Eighth St	0.00	0.00					176
FAR-0-0-MRP-MN-ECNC1	CONSTRUCTION CONTRACTS	-McNair	0.00	0.00				(99,243)	99,243
FAR-0-0-MRP-VU-ECNC0000	CONSTRUCTION CONTRACTS	-Vieau	0.00	0.00				12,975	
FAR-0-0-MRP-ES-ECNC0000	CONSTRUCTION CONTRACTS	-Sp Ed/ Supp Ser	0.00	0.00				220,759	
FAR-0-0-MRP-CD-ECNC0000	CONSTRUCTION CONTRACTS	-Custer Stadium	0.00	0.00				4,772	
FAR-0-0-MRP-S9-ECNC0000	CONSTRUCTION CONTRACTS	-South Stadium	0.00	0.00				4,594	
FAR-0-0-MRP-AB-ECNC0000	CONSTRUCTION CONTRACTS	-Administration	0.00	0.00				50,381	1,956
FAR-0-0-MRP-AB-ECNC7	CONSTRUCTION CONTRACTS	-Administration	0.00	0.00				552,305	366,182
FAR-0-0-MRP-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				113,954	
FAR-0-0-MRP-DW-ECNC7	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				3,031	4,384
FAR-0-0-MRP-DW-ECNC8	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00			387,203	32,586	
FAR-0-0-MRP-DW-ECNCMIS0	CONST	-System Wide Cos	0.00	0.00				136	
FAR-0-0-MRP-DW-ECNCMIS3	CONST	-System Wide Cos	0.00	0.00				1,700	7,184
FAR-0-0-MRP-DW-ECNCREL5	CONST CONT-RELOCATION	-System Wide Cos	0.00	0.00				47,253	75,250
FAR-0-0-MRP-AB-EDUP0000	DUPLICATING/PRINTING	-Administration	0.00	0.00				88	
Total MRP(M,S)-Major Remodeling			0.00	0.00			387,203	1,203,185	960,483
FAR-0-0-OSM-DW-ECNC7	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				323,106	
FAR-0-0-OSM-DW-ECNC9	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00		500,000			
Total OSM(D,A)-OSHA/ST MANDATES			0.00	0.00		500,000		323,106	

BU600
Construction Fund 240

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019

Account Number	Nature of Expenditure		2019	2020		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2019	2018	2018	2017
SDV-0-0-QZA-RV-EWPT0000	PT CERTIFICATED	-Roosevelt MS	0.00	0.00				3,247	
SDV-0-0-QZA-KN-EWPT0000	PT CERTIFICATED	-ML King	0.00	0.00				4,192	
SDV-0-0-QZA-LA-EWPT0000	PT CERTIFICATED	-Lancaster	0.00	0.00				2,038	
SDV-0-0-QZA-SE-EWPT0000	PT CERTIFICATED	-Sherman	0.00	0.00				2,550	
SDV-0-0-QZA-RV-ECTS0000	CONTRACT SERVICES	-Roosevelt MS	0.00	0.00				14,228	
SDV-0-0-QZA-KN-ECTS0000	CONTRACT SERVICES	-ML King	0.00	0.00				11,808	
SDV-0-0-QZA-LA-ECTS0000	CONTRACT SERVICES	-Lancaster	0.00	0.00				11,330	
SDV-0-0-QZA-SE-ECTS0000	CONTRACT SERVICES	-Sherman	0.00	0.00				8,735	
SDV-0-0-QZA-KN-ECRG0000	CONFERENCE & REGISTRATN	-ML King	0.00	0.00				1,674	
SDV-0-0-QZA-LA-ECRG0000	CONFERENCE & REGISTRATN	-Lancaster	0.00	0.00				3,348	
SDV-0-0-QZA-SE-ECRG0000	CONFERENCE & REGISTRATN	-Sherman	0.00	0.00				1,674	
FAR-0-0-QZA-BV-ECNC7	CONSTRUCTION CONTRACTS	-Bay View HS	0.00	0.00				3,122	9,727
FAR-0-0-QZA-VN-ECNC7	CONSTRUCTION CONTRACTS	-Vincent HS	0.00	0.00				30,332	1,059
FAR-0-0-QZA-IT-ECNC0000	CONSTRUCTION CONTRACTS	-WA HS INFO TECH	0.00	0.00					1,267
FAR-0-0-QZA-IT-ECNC7	CONSTRUCTION CONTRACTS	-WA HS INFO TECH	0.00	0.00				307,043	68,658
FAR-0-0-QZA-RV-ECNC7	CONSTRUCTION CONTRACTS	-Roosevelt MS	0.00	0.00				40,314	704
FAR-0-0-QZA-JM-ECNC7	CONSTRUCTION CONTRACTS	-MADISON ACAD CM	0.00	0.00				28,803	1,279
FAR-0-0-QZA-KN-ECNC7	CONSTRUCTION CONTRACTS	-ML King	0.00	0.00				39,142	
FAR-0-0-QZA-LA-ECNC7	CONSTRUCTION CONTRACTS	-Lancaster	0.00	0.00				43,056	9,854
FAR-0-0-QZA-SE-ECNC7	CONSTRUCTION CONTRACTS	-Sherman	0.00	0.00				42,584	16,164
SDV-0-0-QZA-RV-EPPT0000	PUPIL TRANSPORTATION	-Roosevelt MS	0.00	0.00				1,090	
SDV-0-0-QZA-RV-ETRV0000	TRAVEL - OUT OF TOWN	-Roosevelt MS	0.00	0.00				11,848	7,199
SDV-0-0-QZA-KN-ETRV0000	TRAVEL - OUT OF TOWN	-ML King	0.00	0.00				15,337	5,899
SDV-0-0-QZA-LA-ETRV0000	TRAVEL - OUT OF TOWN	-Lancaster	0.00	0.00				11,511	16,858
SDV-0-0-QZA-SE-ETRV0000	TRAVEL - OUT OF TOWN	-Sherman	0.00	0.00				17,482	11,401
SDV-0-0-QZA-SE-EDUP0000	DUPLICATING/PRINTING	-Sherman	0.00	0.00				149	
SDV-0-0-QZA-KN-ESUP0000	SUPPLIES-CONSUMABLE	-ML King	0.00	0.00				1,364	
SDV-0-0-QZA-LA-ESUP0000	SUPPLIES-CONSUMABLE	-Lancaster	0.00	0.00				1,591	
SDV-0-0-QZA-SE-ESUP0000	SUPPLIES-CONSUMABLE	-Sherman	0.00	0.00				164	
FAR-0-0-QZA-BV-ESUP0000	SUPPLIES-CONSUMABLE	-Bay View HS	0.00	0.00					1,441
FAR-0-0-QZA-VN-ESUP0000	SUPPLIES-CONSUMABLE	-Vincent HS	0.00	0.00					2,190
FAR-0-0-QZA-IT-ESUP0000	SUPPLIES-CONSUMABLE	-WA HS INFO TECH	0.00	0.00					1,323
FAR-0-0-QZA-DW-EACL0000	ADMIN COSTS OF LOAN	-System Wide Cos	0.00	0.00					21,239
Total QZB(A)-QZAB			0.00	0.00				659,756	176,262
FAR-0-0-ECE-DW-ECNC7	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				18,106,135	4,879,174
FCM-0-0-ECE-JU-ECNC7	CONSTRUCTION CONTRACTS	-Juneau HS	0.00	0.00				30,434	
FCM-0-0-ECE-LN-ECNC7	CONSTRUCTION CONTRACTS	-Lincoln M.S. Of	0.00	0.00				33,862	
FCM-0-0-ECE-TL-ECNC7	CONSTRUCTION CONTRACTS	-REAGAN HIGH SCH	0.00	0.00				15,705	
FCM-0-0-ECE-MR-ECNC7	CONSTRUCTION CONTRACTS	-Marshall HS	0.00	0.00				62,665	
FCM-0-0-ECE-BV-ECNC7	CONSTRUCTION CONTRACTS	-Bay View HS	0.00	0.00				51,596	
FCM-0-0-ECE-CT-ECNC7	CONSTRUCTION CONTRACTS	-Custer HS	0.00	0.00				38,354	
FCM-0-0-ECE-HA-ECNC7	CONSTRUCTION CONTRACTS	-Hamilton HS	0.00	0.00				57,304	
FCM-0-0-ECE-RK-ECNC7	CONSTRUCTION CONTRACTS	-Rufus King HS	0.00	0.00				38,217	
FCM-0-0-ECE-ND-ECNC7	CONSTRUCTION CONTRACTS	-North Div HS	0.00	0.00				59,958	
FCM-0-0-ECE-PK-ECNC7	CONSTRUCTION CONTRACTS	-Pulaski HS	0.00	0.00				45,733	
FCM-0-0-ECE-RS-ECNC7	CONSTRUCTION CONTRACTS	-Riverside HS	0.00	0.00				31,503	
FCM-0-0-ECE-SD-ECNC7	CONSTRUCTION CONTRACTS	-South Div HS	0.00	0.00				33,529	
FCM-0-0-ECE-WA-ECNC7	CONSTRUCTION CONTRACTS	-Old Washington	0.00	0.00				62,008	
FCM-0-0-ECE-AD-ECNC7	CONSTRUCTION CONTRACTS	-Audubon MS	0.00	0.00				28,891	
FCM-0-0-ECE-A4-ECNC7	CONSTRUCTION CONTRACTS	-ALLIANCE HS	0.00	0.00				4,545	
FCM-0-0-ECE-BE-ECNC7	CONSTRUCTION CONTRACTS	-WEDGEWOOD PARK	0.00	0.00				26,360	
FCM-0-0-ECE-DA-ECNC7	CONSTRUCTION CONTRACTS	-Douglas Com Acd	0.00	0.00				37,757	
FCM-0-0-ECE-RV-ECNC7	CONSTRUCTION CONTRACTS	-Roosevelt MS	0.00	0.00				17,393	
FCM-0-0-ECE-JM-ECNC7	CONSTRUCTION CONTRACTS	-MADISON ACAD CM	0.00	0.00				350,644	
FCM-0-0-ECE-ML-ECNC7	CONSTRUCTION CONTRACTS	-Milw Sch/Lang	0.00	0.00				29,628	
FCM-0-0-ECE-BU-ECNC7	CONSTRUCTION CONTRACTS	-Bruce	0.00	0.00				110,645	
FCM-0-0-ECE-DS-ECNC7	CONSTRUCTION CONTRACTS	-Dover St	0.00	0.00				26,234	
FCM-0-0-ECE-FI-ECNC7	CONSTRUCTION CONTRACTS	-French Imm	0.00	0.00				20,396	

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
FCM-0-0-ECE-81-ECNC7	CONSTRUCTION CONTRACTS -Eighty-First St	0.00	0.00				45,210	
FCM-0-0-ECE-GB-ECNC7	CONSTRUCTION CONTRACTS -Green Bay Ave	0.00	0.00				68,580	
FCM-0-0-ECE-TP-ECNC7	CONSTRUCTION CONTRACTS -Parkside	0.00	0.00				313,982	
FAR-0-0-ECE-DW-EACL0000	ADMIN COSTS OF LOAN -System Wide Cos	0.00	0.00					392,276
FCM-0-0-ECE-DW-EACL0000	ADMIN COSTS OF LOAN -System Wide Cos	0.00	0.00				(8,321)	347,427
Total ECP(L,S,E)-ENERGY CONSERV PROJ		0.00	0.00				19,738,947	5,618,877

BU600 Milwaukee Public Schools Requested: 10/29/2019
Construction Fund 241 Requested Budget
For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
FAR-0-0-OSA-DW-ECNC0000	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00					57,616
Total OSM(D,A)-OSHA/ST MANDATES		0.00	0.00					57,616

BU600
Construction Fund 242

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 10/29/2019

Account Number	Nature of Expenditure		2019	2020		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2019	2018	2018	2017
FAR-0-0-MMQ-JU-ECNCROF8	CONST CONT-ROOFS	-Juneau HS	0.00	0.00				12,922	
FAR-0-0-MMQ-TL-ECNCROF8	CONST CONT-ROOFS	-REAGAN HIGH SCH	0.00	0.00				12,764	
FAR-0-0-MMQ-MR-ECNC0000	CONSTRUCTION CONTRACTS	-Marshall HS	0.00	0.00				24,857	
FAR-0-0-MMQ-MR-ECNCGND8	CONST CONT-GROUNDS	-Marshall HS	0.00	0.00				748	
FAR-0-0-MMQ-BV-ECNCELC8	CONST CONT-ELECT SYSTS	-Bay View HS	0.00	0.00				40,556	
FAR-0-0-MMQ-BV-ECNCGND8	CONST CONT-GROUNDS	-Bay View HS	0.00	0.00				44	
FAR-0-0-MMQ-RK-ECNCHVA8	CONST CONT-HVAC	-Rufus King HS	0.00	0.00				26,174	
FAR-0-0-MMQ-NO-ECNCGND8	CONST CONT-GROUNDS	-NORTH DIVISION	0.00	0.00				106	
FAR-0-0-MMQ-PK-ECNCGND8	CONST CONT-GROUNDS	-Pulaski HS	0.00	0.00				150	
FAR-0-0-MMQ-XW-ECNCGND8	CONST CONT-GROUNDS	-WASHINGTON HS	0.00	0.00				302	
FAR-0-0-MMQ-AD-ECNCHVA8	CONST CONT-HVAC	-Audubon MS	0.00	0.00				4,436	
FAR-0-0-MMQ-BE-ECNCHVA8	CONST CONT-HVAC	-WEDGEWOOD PARK	0.00	0.00				8,625	
FAR-0-0-MMQ-WB-ECNCHVA8	CONST CONT-HVAC	-Webster MS	0.00	0.00				5,808	
FAR-0-0-MMQ-JM-ECNCGND8	CONST CONT-GROUNDS	-MADISON ACAD CM	0.00	0.00				16,368	
FAR-0-0-MMQ-AU-ECNC8	CONSTRUCTION CONTRACTS	-Auer Ave	0.00	0.00				13,583	
FAR-0-0-MMQ-81-ECNCGND8	CONST CONT-GROUNDS	-Eighty-First St	0.00	0.00				88	
FAR-0-0-MMQ-RT-ECNCFLC8	CONST CONT-FLOOR/CEILING	-River Trail	0.00	0.00				51,105	
FAR-0-0-MMQ-LA-ECNCGND8	CONST CONT-GROUNDS	-Lancaster	0.00	0.00				88	
FAR-0-0-MMQ-NE-ECNCGND8	CONST CONT-GROUNDS	-Neeskara	0.00	0.00				9,839	
FAR-0-0-MMQ-PD-ECNCGND8	CONST CONT-GROUNDS	-Pulaski Stadium	0.00	0.00				1,139	
FAR-0-0-MMQ-DW-ECNCPLB8	CONST CONT-PLUMBING	-System Wide Cos	0.00	0.00				252,686	
FAR-0-0-MMQ-DW-EACL0000	ADMIN COSTS OF LOAN	-System Wide Cos	0.00	0.00				384,149	
Total MMQ-Major Maint QSCB2017			0.00	0.00				866,537	
FAR-0-0-MMS-JU-ECNCELC4	CONST CONT-ELECT SYSTS	-Juneau HS	0.00	0.00					191,489
FAR-0-0-MMS-BV-ECNCMSN4	CONST CONT-MASONRY	-Bay View HS	0.00	0.00					109,070
FAR-0-0-MMS-BV-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Bay View HS	0.00	0.00					202,182
FAR-0-0-MMS-HA-ECNCHVA4	CONST CONT-HVAC	-Hamilton HS	0.00	0.00				4,282,551	1,796,984
FAR-0-0-MMS-ND-ECNCMSN4	CONST CONT-MASONRY	-North Div HS	0.00	0.00				22,287	
FAR-0-0-MMS-RS-ECNCELV4	CONST CONT-ELEVATORS	-Riverside HS	0.00	0.00					1,875
FAR-0-0-MMS-SD-ECNCHVA4	CONST CONT-HVAC	-South Div HS	0.00	0.00					162,594
FAR-0-0-MMS-IT-ECNCWND4	CONST CONT-WINDOWS/DOORS	-WA HS INFO TECH	0.00	0.00				1,094,011	1,312,236
FAR-0-0-MMS-GA-ECNCROF4	CONST CONT-ROOFS	-Grand Ave MS	0.00	0.00				965,614	
FAR-0-0-MMS-DA-ECNCHVA5	CONST CONT-HVAC	-Douglas Com Acd	0.00	0.00				278,629	
FAR-0-0-MMS-BU-ECNCROF4	CONST CONT-ROOFS	-Bruce	0.00	0.00					637,628
FAR-0-0-MMS-T6-ECNCHVA5	CONST CONT-HVAC	-OBAMA S.C.T.E.	0.00	0.00				20,360	1,524,754
FAR-0-0-MMS-CU-ECNCHVA4	CONST CONT-HVAC	-Curtin	0.00	0.00				17,228	13,224
FAR-0-0-MMS-CC-ECNCHVA4	CONST CONT-HVAC	-ACAD OF CHINESE	0.00	0.00					5,959
FAR-0-0-MMS-TW-ECNCHVA4	CONST CONT-HVAC	-Thurston Woods	0.00	0.00					931,574
FAR-0-0-MMS-LW-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Lowell	0.00	0.00					97,986
FAR-0-0-MMS-HA-EDUP0000	DUPLICATING/PRINTING	-Hamilton HS	0.00	0.00				151	
Total MM2(S)-Major Maintenance			0.00	0.00				6,680,831	6,987,555
FAR-0-0-MRS-CD-ECNC0000	CONSTRUCTION CONTRACTS	-Custer Stadium	0.00	0.00				1,981	6,138
FAR-0-0-MRS-S9-ECNC0000	CONSTRUCTION CONTRACTS	-South Stadium	0.00	0.00				537	(14,921)
Total MRP(M,S)-Major Remodeling			0.00	0.00				2,518	(8,783)



Extension Fund

MILWAUKEE PUBLIC SCHOOLS

2019–20 Amended Adopted Budget

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

BU600
MFC(E)-MUSIC FESTIVAL

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 679

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CCM-0-0-MFE-XX-EWOT0000	OVERTIME - MSC/COCUR	0.00	0.00	1,000		1,000		
CCM-0-0-MFE-XX-EWPT0000	PT CERTIFICATED - MSC/COCUR	0.00	0.00	58,600		58,600		
CCM-0-0-MFE-XX-EWLT9520	L.T.E. CLASSIFIED - MSC/COCUR	0.00	0.00					(11)
Total Other Wages		0.00	0.00	59,600		59,600		(11)
Other Benefits								
DWC-0-0-MFE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					(1)
DWC-0-0-MFE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	20,681		19,549		
Total Other Benefits		0.00	0.00	20,681		19,549		(1)
Purchased Services								
CCM-0-0-MFE-XX-ECTS0000	CONTRACT SERVICES - MSC/COCUR	0.00	0.00	125,649		125,649	146,870	2,320
CCM-0-0-MFE-XX-EDUP0000	DUPLICATING/PRINTING - MSC/COCUR	0.00	0.00				85	
CCM-0-0-MFE-XX-EPPT0000	PUPIL TRANSPORTATION - MSC/COCUR	0.00	0.00	27,827		27,827	23,535	
Total Purchased Services		0.00	0.00	153,476		153,476	170,492	2,320
Supplies/Supply Backorders								
CCM-0-0-MFE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MSC/COCUR	0.00	0.00	4,601		4,601	9,421	210
CCM-0-0-MFE-XX-ECLN0000	CLOTHING/LINEN - MSC/COCUR	0.00	0.00	12,000		12,000	24,539	
CCM-0-0-MFE-XX-EFOD0000	FOOD - MSC/COCUR	0.00	0.00				762	
CCM-0-0-MFE-XX-ESWR0000	SOFTWARE-PROGRAMMED - MSC/COCUR	0.00	0.00				194	
Total Supplies/Supply Backorders		0.00	0.00	16,601		16,601	34,917	210
Other Objects								
CCM-0-0-MFE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - MSC/COCUR	0.00	0.00				400	
Total Other Objects		0.00	0.00				400	
Total MFC(E)-MUSIC FESTIVAL		0.00	0.00	250,358		249,226	205,809	2,517

BU600
RFI-REC FACILITY IMPROVEMENTS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 922

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
STS-0-0-RFI-XX-ESRS2215	REC DISTRICT COORDINATOR II - SITES	1.00	1.00	90,531	90,415			
STS-0-0-RFI-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - SITES	1.00	1.00	59,950	59,939			
Total Position Salaries		2.00	2.00	150,481	150,354			
Position Benefits								
DWC-0-0-RFI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	52,217	52,323			
Total Position Benefits		0.00	0.00	52,217	52,323			
Other Wages								
STS-0-0-RFI-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00				3,872	
STS-0-0-RFI-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00	15,000	10,000	20,000	468	
Total Other Wages		0.00	0.00	15,000	10,000	20,000	4,341	
Other Benefits								
DWC-0-0-RFI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,205	3,480	6,560		
Total Other Benefits		0.00	0.00	5,205	3,480	6,560		
Purchased Services								
STS-0-0-RFI-XX-EADV0000	OFFICIAL ADVERTISING - SITES	0.00	0.00	250	1,000	2,400		
STS-0-0-RFI-XX-ECNC0000	CONSTRUCTION CONTRACTS - SITES	0.00	0.00	6,621,242	2,895,504	1,395,504	194,166	128,057
STS-0-0-RFI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SITES	0.00	0.00	500	3,300	3,300	365	
STS-0-0-RFI-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00	927,931	15,000	190,296	700	
STS-0-0-RFI-XX-EDUP0000	DUPLICATING/PRINTING - SITES	0.00	0.00	2,003	4,000	9,377	691	555
STS-0-0-RFI-XX-ETRV0000	TRAVEL - OUT OF TOWN - SITES	0.00	0.00	5,000			1,950	160
Total Purchased Services		0.00	0.00	7,556,926	2,918,804	1,600,877	197,872	128,772
Supplies/Supply Backorders								
STS-0-0-RFI-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	3,000	2,000	6,577	1,064	494
STS-0-0-RFI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00	1,000			16,522	6,198
STS-0-0-RFI-XX-EFOD0000	FOOD - SITES	0.00	0.00	500	500	800	18	60
STS-0-0-RFI-XX-ESWR0000	SOFTWARE-PROGRAMMED - SITES	0.00	0.00	1,500	1,500	3,500	184	117
Total Supplies/Supply Backorders		0.00	0.00	6,000	4,000	10,877	17,789	6,870
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
STS-0-0-RFI-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SITES	0.00	0.00	250			1,370	323
DWC-0-0-RFI-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		(202,677)			
Total Other Objects		0.00	0.00	250	(202,677)		1,370	323
Total RFI-REC FACILITY IMPROVEMENTS		2.00	2.00	7,786,079	2,936,284	1,638,314	221,374	135,966

BU600
MCC-MPS CARES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 925

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CSV-0-0-MCC-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	1.00	1.00	76,744	76,646	63,000	79,540	4,326
CSV-0-0-MCC-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	4.00	5.00	277,100	214,776	183,702	162,385	46,299
Total Position Salaries		5.00	6.00	353,844	291,422	246,702	241,926	50,626
Position Benefits								
DWC-0-0-MCC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	122,784	101,415	80,918	79,351	11,796
Total Position Benefits		0.00	0.00	122,784	101,415	80,918	79,351	11,796
Other Wages								
PL5-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00				202	609
PL5-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00	3,000	3,000	3,000	1,688	96
RTW-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00				1,004,135	292,903
RTW-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00	1,120,000	1,250,000	1,250,000		8,408
RCE-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	22,000				
RAS-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00				71,601	23,389
RAS-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00	140,000	140,000	50,000		
SSR-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00				399	
RTW-0-0-MCC-XX-EWXE0000	EXTRA HRS-ENGINEER - TWILIGHT CENTERS	0.00	0.00	50,000	50,000	110,000	40,436	4,603
RAS-0-0-MCC-XX-EWXE0000	EXTRA HRS-ENGINEER - RC-ADL SP	0.00	0.00	8,000	8,000		6,529	3,777
Total Other Wages		0.00	0.00	1,343,000	1,451,000	1,413,000	1,124,992	333,790
Other Benefits								
DWC-0-0-MCC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	466,021	504,948	463,464	368,997	77,773
Total Other Benefits		0.00	0.00	466,021	504,948	463,464	368,997	77,773
Purchased Services								
PL5-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - WELLNESS PRG	0.00	0.00	1,000	1,000		2,343	
RTW-0-0-MCC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TWILIGHT	0.00	0.00	500	1,000		6,150	
RTW-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - TWILIGHT CENTERS	0.00	0.00	135,000	110,000	518,000	122,794	39,776
RTW-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - TWILIGHT CENTERS	0.00	0.00	4,000			24,137	465
RTW-0-0-MCC-XX-EGSV0000	GENERAL SERVICE - TWILIGHT CENTERS	0.00	0.00		5,000		4,156	
RTW-0-0-MCC-XX-EPPT0000	PUPIL TRANSPORTATION - TWILIGHT CENTERS	0.00	0.00				1,900	
RTW-0-0-MCC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TWILIGHT CENTERS	0.00	0.00	4,500				
RAE-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL ED	0.00	0.00		10,000		10,000	(10,000)
RMK-0-0-MCC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00		10,000	20,000	240	
RMK-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00		3,000	3,000	423	5,118
RAS-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	140,000	140,000	69,000	61,995	11,216
RAS-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - RC-ADL SP	0.00	0.00	500			65	
RAS-0-0-MCC-XX-EGSV0000	GENERAL SERVICE - RC-ADL SP	0.00	0.00	1,000				
Total Purchased Services		0.00	0.00	286,500	280,000	610,000	234,206	46,575
Supplies/Supply Backorders								
PL5-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - WELLNESS PRG	0.00	0.00	500	1,000		1,008	
RTW-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TWILIGHT CENTERS	0.00	0.00	25,000	25,000	25,000	16,660	36,495
RMK-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	13,000	10,000	2,000	9,966	10,766
RAS-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	3,000	3,000	2,000	2,084	2,120
RTW-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TWILIGHT CENTERS	0.00	0.00	20,000	20,000		44,313	167,747
RMK-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REC-MARKETING	0.00	0.00				4,627	5,976
RAS-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00	2,000			1,007	1,867
PL5-0-0-MCC-XX-EFOD0000	FOOD - WELLNESS PRG	0.00	0.00				94	
RTW-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - TWILIGHT CENTERS	0.00	0.00	5,000	5,000	8,000	10,556	1,316
RTW-0-0-MCC-XX-EFOD0000	FOOD - TWILIGHT CENTERS	0.00	0.00	2,000	2,000	5,000	6,978	744
RTW-0-0-MCC-XX-ESWR0000	SOFTWARE-PROGRAMMED - TWILIGHT CENTERS	0.00	0.00				144	
RMK-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - REC-MARKETING	0.00	0.00				4,999	
RAS-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	33,000	33,000	8,000	14,124	7,361
RAS-0-0-MCC-XX-EFOD0000	FOOD - RC-ADL SP	0.00	0.00	20,000	18,000		3,682	999
RAS-0-0-MCC-XX-ESWR0000	SOFTWARE-PROGRAMMED - RC-ADL SP	0.00	0.00					9
Total Supplies/Supply Backorders		0.00	0.00	123,500	117,000	50,000	120,247	235,406

BU600
MCC-MPS CARES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 925

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Objects								
RTW-0-0-MCC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - TWILIGHT	0.00	0.00	4,000	4,000		1,832	2,720
Total Other Objects		0.00	0.00	4,000	4,000		1,832	2,720
Total MCC-MPS CARES		5.00	6.00	2,699,649	2,749,785	2,864,084	2,171,554	758,688

BU600
PRE-K3 PROGRAMMING

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 927

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
RCE-0-0-PRE-XX-EWPT0000	PT CERTIFICATED - RC-CHD EN	0.00	0.00	8,045				
RCE-0-0-PRE-XX-EWLT9530	L.T.E. NO PENSION - RC-CHD EN	0.00	0.00	20,000				
Total Other Wages		0.00	0.00	28,045				
Other Benefits								
DWC-0-0-PRE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,792				
DWC-0-0-PRE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,000				
Total Other Benefits		0.00	0.00	5,792				
Purchased Services								
RCE-0-0-PRE-XX-EDUP0000	DUPLICATING/PRINTING - RC-CHD EN	0.00	0.00	14,163				
Total Purchased Services		0.00	0.00	14,163				
Total PRE-K3 PROGRAMMING		0.00	0.00	48,000				

BU600
SUR-SUMMER SESSION-REC

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 928

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CMS-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - COMM SUMMER	22.00	22.00	153,878	153,878	125,520	206,913	201,848
SCM-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SPECL	1.00	1.00	6,994	6,994	6,656		
CMS-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - COMM SUMMER SESS	22.00	22.00	49,063	49,063	42,019	353	
SCM-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - SPECL COMMUNITY	1.00	1.00	1,654	1,654	2,228		
CMS-0-0-SUR-XX-ESTC5105	TEACHER - COMM SUMMER SESS	0.00	0.00					137
CMS-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - COMM SUMMER SESS	218.00	218.00	1,146,004	1,146,004	1,301,836	641,900	959,630
CMS-0-0-SUR-XX-ESTC9953	SUMMER SCHOOL TFA MENTOR - COMM SUMMER	0.00	0.00				97,181	38,163
SCM-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPECL COMMUNITY	15.00	15.00	78,854	78,854	51,778	3,466	15,962
CMS-0-0-SUR-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - COMM SUMMER	40.00	40.00	83,040	83,040	84,039	81,657	104,512
CMS-0-0-SUR-XX-ESEA9913	SAFETY AIDES - COMM SUMMER SESS	22.00	22.00	33,105	33,105	42,620	97,054	93,884
SCM-0-0-SUR-XX-ESEA9913	SAFETY AIDES - SPECL COMMUNITY	1.00	1.00	1,504	1,504	4,262		
CMS-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - COMM SUMMER SESS	-324.00	-324.00					
SCM-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - SPECL COMMUNITY	-18.00	-18.00					
Total Position Salaries		0.00	0.00	1,554,096	1,554,096	1,660,958	1,128,526	1,414,138
Position Benefits								
DWC-0-0-SUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	539,271	540,825	544,794	370,156	329,494
Total Position Benefits		0.00	0.00	539,271	540,825	544,794	370,156	329,494
Other Wages								
CMS-0-0-SUR-XX-EWPT0000	PT CERTIFICATED - COMM SUMMER SESS	0.00	0.00	31,000	31,000	30,000	117,543	180,750
CMS-0-0-SUR-XX-EWST0000	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00	32,000	32,000	39,999	11,421	1,086
CMS-0-0-SUR-XX-EWPO0000	PART-TIME OTHER - COMM SUMMER SESS	0.00	0.00	21,000	21,000	504	1,237	57
Total Other Wages		0.00	0.00	84,000	84,000	70,503	130,202	181,894
Other Benefits								
DWC-0-0-SUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	29,148	29,232	23,126	42,706	42,381
Total Other Benefits		0.00	0.00	29,148	29,232	23,126	42,706	42,381
Purchased Services								
CMS-0-0-SUR-XX-ECTS0000	CONTRACT SERVICES - COMM SUMMER SESS	0.00	0.00	117,500	117,500	76,120	155,139	85,939
CMS-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - COMM SUMMER SESS	0.00	0.00	19,000	19,000	15,000	101,692	108,659
CMS-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - COMM SUMMER SESS	0.00	0.00	115,000	115,000	92,717	169,822	33,676
CMS-0-0-SUR-XX-EPST0000	POSTAGE - COMM SUMMER SESS	0.00	0.00	7,000	7,000		2,446	3,089
SCM-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - SPECL COMMUNITY	0.00	0.00	19,500	19,500	500		
SCM-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - SPECL COMMUNITY	0.00	0.00	7,000	7,000	7,375		
Total Purchased Services		0.00	0.00	285,000	285,000	191,712	429,100	231,365
Supplies/Supply Backorders								
CMS-0-0-SUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - COMM SUMMER SESS	0.00	0.00	27,578	25,940	28,000	97,216	113,107
CMS-0-0-SUR-XX-EFOD0000	FOOD - COMM SUMMER SESS	0.00	0.00				2,714	
Total Supplies/Supply Backorders		0.00	0.00	27,578	25,940	28,000	99,930	113,107
Total SUR-SUMMER SESSION-REC		0.00	0.00	2,519,093	2,519,093	2,519,093	2,200,623	2,312,382

BU600
DRV-DRIVERS ED-REC

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 931

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CSV-0-0-DRV-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	0.25	0.25	17,796	17,774	17,389	18,094	
Total Position Salaries		0.25	0.25	17,796	17,774	17,389	18,094	
Position Benefits								
DWC-0-0-DRV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,175	6,185	5,703	5,934	
Total Position Benefits		0.00	0.00	6,175	6,185	5,703	5,934	
Other Wages								
CSV-0-0-DRV-XX-EWOT0000	OVERTIME - OTH CM SV	0.00	0.00		600	600	91	1,357
CSV-0-0-DRV-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00			10,000	7,131	4,964
CSV-0-0-DRV-XX-EWPT5265	PT DRIVERS ED INSTRUCTOR - OTH CM SV	0.00	0.00	12,600	12,000	30,000	12,673	34,863
CSV-0-0-DRV-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	8,000	8,000	10,000	225	
Total Other Wages		0.00	0.00	20,600	20,600	50,600	20,120	41,184
Other Benefits								
DWC-0-0-DRV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,148	7,169	16,598	6,599	9,596
Total Other Benefits		0.00	0.00	7,148	7,169	16,598	6,599	9,596
Purchased Services								
CSV-0-0-DRV-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	80,000	80,000	150,000	81,885	173,915
CSV-0-0-DRV-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	1,800	1,800	2,500	100	4,514
CSV-0-0-DRV-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	500	500	500		60
Total Purchased Services		0.00	0.00	82,300	82,300	153,000	81,985	178,490
Supplies/Supply Backorders								
CSV-0-0-DRV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	100	500	500	41	
Total Supplies/Supply Backorders		0.00	0.00	100	500	500	41	
Total DRV-DRIVERS ED-REC		0.25	0.25	134,119	134,528	243,790	132,776	229,270

BU600
FGR-FACILITIES-REC

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 932

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
STS-0-0-FGR-XX-ESRS2215	REC DISTRICT COORDINATOR II - SITES	1.00	1.00	65,559	64,192	88,499	87,778	91,884
BLD-0-0-FGR-XX-ESCA3705	LABORER SEASONAL - BUILDINGS	15.53	15.53	500,000	563,397	520,000	355,718	318,689
BLD-0-0-FGR-XX-ESCA4251	SML ENG MECH/GRNDSKPR-SEASONAL -	0.00	1.00	12,800				
STS-0-0-FGR-XX-ESUW4160	UTILITY WORKER - SITES	9.00	9.00	431,601	428,913	461,574	421,531	420,477
BLD-0-0-FGR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00			(25,320)		
Total Position Salaries		25.53	26.53	1,009,960	1,056,502	1,044,753	865,028	831,051
Position Benefits								
DWC-0-0-FGR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	350,456	367,662	342,679	283,729	193,634
Total Position Benefits		0.00	0.00	350,456	367,662	342,679	283,729	193,634
Other Wages								
STS-0-0-FGR-XX-EWOT0000	OVERTIME - SITES	0.00	0.00	10,000	10,000	10,000	13,760	11,694
STS-0-0-FGR-XX-EWPC0000	PART TIME CLERICAL - SITES	0.00	0.00	28,000	28,000	28,000	17,216	8,225
STS-0-0-FGR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00				999	
Total Other Wages		0.00	0.00	38,000	38,000	38,000	31,976	19,919
Other Benefits								
DWC-0-0-FGR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,186	13,224	12,464	10,488	4,641
Total Other Benefits		0.00	0.00	13,186	13,224	12,464	10,488	4,641
Purchased Services								
STS-0-0-FGR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SITES	0.00	0.00	600	800	375	577	138
STS-0-0-FGR-XX-ECNC0000	CONSTRUCTION CONTRACTS - SITES	0.00	0.00					(329)
STS-0-0-FGR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SITES	0.00	0.00	150				
STS-0-0-FGR-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00	50,000	44,142	36,000	519	32,850
STS-0-0-FGR-XX-EGSV0000	GENERAL SERVICE - SITES	0.00	0.00	500	500	500	464	180
STS-0-0-FGR-XX-EINF0000	INFRASTRUCTURE/INTERNAL LABOR - SITES	0.00	0.00	400,000	400,000			
STS-0-0-FGR-XX-ETRV0000	TRAVEL - OUT OF TOWN - SITES	0.00	0.00	2,000				
Total Purchased Services		0.00	0.00	453,250	445,442	36,875	1,560	32,838
Supplies/Supply Backorders								
STS-0-0-FGR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	100,000	100,000	100,000	96,094	88,633
STS-0-0-FGR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00	30,000	50,000	5,000	13,309	39,057
STS-0-0-FGR-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,000	1,000	1,000	866	303
STS-0-0-FGR-XX-EUNF0000	STAFF UNIFORMS - SITES	0.00	0.00	2,000	2,000	2,000	1,020	640
Total Supplies/Supply Backorders		0.00	0.00	133,000	153,000	108,000	111,291	128,635
Capital Expenses								
STS-0-0-FGR-XX-ERVH0000	REPLACE VEHICLES - SITES	0.00	0.00					35,905
STS-0-0-FGR-XX-EEQ50000	EQUIPMENT (5000) - SITES	0.00	0.00	75,000	60,000	100,000	29,800	20,806
Total Capital Expenses		0.00	0.00	75,000	60,000	100,000	29,800	56,711
Other Objects								
STS-0-0-FGR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SITES	0.00	0.00				496	70
DWC-0-0-FGR-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		80,798			
Total Other Objects		0.00	0.00		80,798		496	70
Total FGR-FACILITIES-REC		25.53	26.53	2,072,852	2,214,628	1,682,771	1,334,372	1,267,503

BU600
UTR-UTILITIES-REC

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 934

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
BLD-0-0-UTR-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	53,493	53,493	49,977	53,240	52,398
BLD-0-0-UTR-XX-EH200000	WATER - BUILDINGS	0.00	0.00	129,660	129,660	32,831	40,841	37,551
BLD-0-0-UTR-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	32,661	32,661	35,692	30,244	32,785
BLD-0-0-UTR-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	107,449	107,449	125,636	185,556	203,872
BLD-0-0-UTR-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	83,509	83,509	75,869	80,130	87,769
BLD-0-0-UTR-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	38,634	38,634	25,802	35,713	28,730
Total Purchased Services		0.00	0.00	445,406	445,406	345,807	425,726	443,108
Total UTR-UTILITIES-REC		0.00	0.00	445,406	445,406	345,807	425,726	443,108

BU600
MUR-WKND MUSIC ED-REC

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 935

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
CSV-0-0-MUR-XX-EWOT0000	OVERTIME - OTH CM SV	0.00	0.00					1,434
CSV-0-0-MUR-XX-EWMI0000	MUSIC INSTRUCTOR - OTH CM SV	0.00	0.00	28,159	28,159	28,159	37,544	57,852
CSV-0-0-MUR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH CM SV	0.00	0.00				2,940	783
Total Other Wages		0.00	0.00	28,159	28,159	28,159	40,484	60,069
Other Benefits								
DWC-0-0-MUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,771	9,799	9,237	13,279	13,996
Total Other Benefits		0.00	0.00	9,771	9,799	9,237	13,279	13,996
Purchased Services								
CSV-0-0-MUR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00					191
CSV-0-0-MUR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	48,000	48,000	47,944	42,400	6,374
CSV-0-0-MUR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00					921
CSV-0-0-MUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00					259
Total Purchased Services		0.00	0.00	48,000	48,000	47,944	42,400	7,746
Supplies/Supply Backorders								
CSV-0-0-MUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	3,792	3,764	4,382		2,261
CSV-0-0-MUR-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00					248
Total Supplies/Supply Backorders		0.00	0.00	3,792	3,764	4,382		2,509
Total MUR-WKND MUSIC ED-REC		0.00	0.00	89,722	89,722	89,722	96,163	84,322

BU600
SRP-READING ENRICHMENT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 937

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
RDG-0-I-SRP-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00				8,078	28,593
RDG-0-I-SRP-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00	32,500	32,500	32,500		
Total Other Wages		0.00	0.00	32,500	32,500	32,500	8,078	28,593
Other Benefits								
DWC-0-0-SRP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,278	11,310	10,660	2,649	6,662
Total Other Benefits		0.00	0.00	11,278	11,310	10,660	2,649	6,662
Purchased Services								
RDG-0-I-SRP-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00	5,000	2,500	5,500		
RDG-0-I-SRP-XX-EDUP0000	DUPLICATING/PRINTING - READING	0.00	0.00	250		2,750		
RDG-0-I-SRP-XX-EPPT0000	PUPIL TRANSPORTATION - READING	0.00	0.00	3,500				
Total Purchased Services		0.00	0.00	8,750	2,500	8,250		
Supplies/Supply Backorders								
RDG-0-I-SRP-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00	33,282	40,000	49,837	1,288	(348)
RDG-0-I-SRP-XX-EFOD0000	FOOD - READING	0.00	0.00	500				157
Total Supplies/Supply Backorders		0.00	0.00	33,782	40,000	49,837	1,288	(190)
Total SRP-READING ENRICHMENT		0.00	0.00	86,310	86,310	101,247	12,016	35,064

BU600
ETL-EARN TO LEARN

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 939

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-0-ETL-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00		2,814	2,814		
Total Other Wages		0.00	0.00		2,814	2,814		
Other Benefits								
DWC-0-0-ETL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		979	923		
Total Other Benefits		0.00	0.00		979	923		
Purchased Services								
CSV-0-0-ETL-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	97,293	95,000	95,000	72,813	47,607
CSV-0-0-ETL-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00				76	
CSV-0-0-ETL-XX-ETVO0000	OTHER TRAVEL - OTH CM SV	0.00	0.00				20	
Total Purchased Services		0.00	0.00	97,293	95,000	95,000	72,909	47,607
Supplies/Supply Backorders								
CSV-0-0-ETL-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00				9	
CSV-0-0-ETL-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	800			783	
CSV-0-0-ETL-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	1,500	800	1,500	1,134	627
Total Supplies/Supply Backorders		0.00	0.00	2,300	800	1,500	1,926	627
Total ETL-EARN TO LEARN		0.00	0.00	99,593	99,593	100,237	74,836	48,234

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CSV-0-0-PRC-XX-ESAD0372	RECREATION MANAGER II - OTH CM SV	1.00	1.00	105,921	105,786	103,569	103,734	105,498
CSV-0-0-PRC-XX-ESAD2200	SR DIR - SCHOOL & COMM REC - OTH CM SV	1.00	1.00	127,464	127,301	124,662	130,440	130,424
CSV-0-0-PRC-XX-ESAD2210	COORDINATOR - OTH CM SV	3.00	3.00	271,907	271,563	265,809	272,728	271,321
CSV-0-0-PRC-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	9.00	10.00	778,931	661,059	723,630	697,608	671,894
CSV-0-0-PRC-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	22.50	22.50	1,337,580	1,348,628	1,351,482	1,193,394	1,178,486
WHD-0-0-PRC-XX-ESCA2426	REC/INV SUPPLY CUST - WAREHOUSE	1.00	1.00	49,671	49,608	48,441	50,001	49,163
TSV-0-0-PRC-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	1.00	1.00	76,701	76,604	74,959	76,762	76,679
CSV-0-0-PRC-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - OTH CM SV	1.00	1.00	75,120	75,025	73,410	73,631	71,419
CSV-0-0-PRC-XX-ESCA1129	PLANNING ASSISTANT III - OTH CM SV	1.00	1.00	56,128	47,430	51,385		
CSV-0-0-PRC-XX-ESCA2500	ACCOUNTANT I - OTH CM SV	1.00	1.00	47,942	47,881	46,755	48,024	47,091
CSV-0-0-PRC-XX-ESCA3030	ADMIN ASST III - OTH CM SV	1.00	1.00	66,079	65,995	64,562	68,635	
CSV-0-0-PRC-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH CM SV	0.00	0.00				(1,002)	59,426
CSV-0-0-PRC-XX-ESCL3473	ACCOUNTING ASSISTANT II - OTH CM SV	1.00	1.00	49,903	42,358	42,358	13,081	
CSV-0-0-PRC-XX-ESCL5865	SCHOOL SECRETARY I - OTH CM SV	9.00	9.00	305,955	319,230	325,653	302,376	325,800
CSV-0-0-PRC-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - OTH CM SV	0.00	0.00				14,737	
CSV-0-0-PRC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH CM SV	0.00	0.00	(74,085)		(120,654)		
Total Position Salaries		52.50	53.50	3,275,217	3,238,468	3,176,021	3,044,153	2,987,203
Position Benefits								
DWC-0-0-PRC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,136,500	1,126,987	1,041,735	998,482	696,018
Total Position Benefits		0.00	0.00	1,136,500	1,126,987	1,041,735	998,482	696,018
Other Wages								
CSV-0-0-PRC-XX-EWPC0000	PART TIME CLERICAL - OTH CM SV	0.00	0.00	300	450	800	390	293
CSV-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	30,000		1,000		486
RSA-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - RSA-REC SAFETY	0.00	0.00	20,000			18,431	
RYS-0-0-PRC-XX-EWCH5401	COACHES - RC-YTH SP	0.00	0.00	69,244	81,820			
RMS-0-0-PRC-XX-EWCH5401	COACHES - RC-MS SP	0.00	0.00	87,500	125,000			
CSV-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				3,905	2,729
CSV-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	5,000	2,500	5,000	2,199	259
PL5-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00				9,589	26,532
PL5-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00	8,000	10,000	20,000	459	
RTW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00				6,908	5,482
PL6-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				(4,739)	1,079
PL6-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00					6,301
P01-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PEP BAND	0.00	0.00			5,000		
ORF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OAKRIDGE FARM	0.00	0.00				71,719	
ORF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OAKRIDGE FARM	0.00	0.00	51,600	51,000	51,000	267	
P02-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	2,000	2,000	2,000		
P05-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				18,786	57,456
P05-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	40,000	55,000	55,000		4,771
RCE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00				85,300	80,230
RCE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	80,000	78,000	78,000		
RAE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00				186,301	189,791
RAE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00	195,000	195,000	195,000		121
RMK-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - REC-MARKETING	0.00	0.00				93,220	31,364
RMK-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - REC-MARKETING	0.00	0.00	110,000	110,000	50,000		
RCC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00				349,584	377,830
RCC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00	390,000	380,000	400,000		
RTC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00				22,224	20,835
RTC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00	25,000	25,000	25,000		
RYS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00				182,268	129,129
RYS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00	126,400	122,400	172,700	45,122	82,068
P07-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00		6,000			
RSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00				131,439	151,104
RSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00	170,000	200,000	200,000	774	
P11-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - DADDY DAUGHTER	0.00	0.00				820	1,200
P11-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - DADDY DAUGHTER	0.00	0.00	2,000	2,000	4,000		

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
R55-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00				66,964	43,328
R55-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00	81,000	91,900	98,500	84	26,195
ROE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00				68,762	95,361
ROE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00	89,000	89,000	89,000	871	9,230
RAQ-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00				282,183	199,167
RAQ-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00	322,300	312,300	312,300		123,704
RCS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00				30,781	22,728
RCS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00	37,500	37,500	42,500		8,626
RAS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00				759	76
RMS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00				150,142	101,848
RMS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00	97,000	86,000	211,000	2,674	2,278
RTR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00				42,234	24,135
RTR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00	82,300	60,000	58,000	5,454	26,390
RXW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00				187,695	54,555
RXW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00	276,475	211,040	198,000		116,864
P12-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				16,872	10,068
P12-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	19,000	19,000	19,000	31	3,221
RCT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00				5,053	10,796
RCT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00	5,000	8,000	8,000		
RFE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00				11,825	11,162
RFE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00	17,000	19,200	12,000		30
RPI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00	80,000	88,000	82,500	68,392	46,438
RPI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00					11,959
RPW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00				209,273	188,599
RPW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00	205,000	200,000	200,000	7,901	9,202
RBF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00				17,682	1,581
RBF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00	74,000	80,000	80,000	50,459	56,193
RMI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00				7,961	2,388
RMI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00	16,000	20,350	15,350	4,911	13,197
SSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00				(199)	56,757
SSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00					9,065
P22-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	21,000				
SOT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00				9,608	8,001
SOT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00	19,000	12,000	17,200	78	1,848
P50-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				2,825	1,793
P50-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	4,500	4,500	4,500	55	1,610
RMU-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00				48,605	47,156
RMU-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00	47,000	45,000	40,000		102
CSV-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00	310,000	310,000	310,000	(2,198)	
CSV-0-0-PRC-XX-EWAO9050	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00				370,792	360,755
RAS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00				78,959	4,819
RAS-0-0-PRC-XX-EWAO9050	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00	100,000	105,000	105,000	14,475	84,576
RMS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-MS SP	0.00	0.00	32,805	23,805	18,100	36,084	35,416
SOT-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - SP OLY-TEAM COST	0.00	0.00	6,700	6,700	6,700	750	1,055
BLD-0-0-PRC-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00	70,000	70,000	70,000	41,585	40,180
BLD-0-0-PRC-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00		1,000	1,000		(2,408)
CSV-0-0-PRC-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	205,000	205,000	250,000	249,103	256,967
Total Other Wages		0.00	0.00	3,629,624	3,551,465	3,513,150	3,314,472	3,296,101
Other Benefits								
DWC-0-0-PRC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,259,480	1,235,910	1,152,313	1,087,147	767,991
Total Other Benefits		0.00	0.00	1,259,480	1,235,910	1,152,313	1,087,147	767,991
Purchased Services								
DRD-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - DRIVER ED	0.00	0.00				65	
BLD-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	20,000	100,000	100,000	14,855	
CSV-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - OTH CM SV	0.00	0.00	240,000	240,000	210,000	97,581	170,250
CSV-0-0-PRC-XX-EBBS0000	BUY BACK SERVICES - OTH CM SV	0.00	0.00				175	14
CSV-0-0-PRC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	28,000	28,000	35,000	28,765	25,650

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
CSV-0-0-PRC-XX-ECNC0000	CONSTRUCTION CONTRACTS - OTH CM SV	0.00	0.00					168,271
CSV-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00	2,000	5,000	130,000	65,793	16,150
CSV-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	75,000	200,000	180,000	145,771	131,931
CSV-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	5,000	10,000	15,000	3,646	5,054
CSV-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00	35,000	104,000	56,500	42,138	30,717
CSV-0-0-PRC-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00	32,000	32,000	50,000	39,136	31,312
CSV-0-0-PRC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH CM SV	0.00	0.00		20,000	25,000	11,451	9,990
CSV-0-0-PRC-XX-EPST0000	POSTAGE - OTH CM SV	0.00	0.00	100,000	100,000	104,562	93,501	88,855
CSV-0-0-PRC-XX-ETEL0000	TELEPHONE - OTH CM SV	0.00	0.00	10,000	9,500	11,000	9,059	7,863
CSV-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	10,000	35,996	30,000	15,531	18,068
PL5-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - WELLNESS	0.00	0.00	1,500				
PL5-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - WELLNESS PRG	0.00	0.00	15,000	20,000	15,000	4,140	8,273
PL5-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - WELLNESS PRG	0.00	0.00	500			12	
PL5-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - WELLNESS PRG	0.00	0.00		500		(440)	880
RTW-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - TWILIGHT CENTERS	0.00	0.00				2,485	
P01-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PEP BAND	0.00	0.00			10,000		
ORF-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OAKRIDGE FARM	0.00	0.00	9,500	7,300	7,300	6,385	
P02-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - PLAYGRND	0.00	0.00	5,000	5,000	5,000	754	249
P05-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PLAYGRND	0.00	0.00	2,500				
RMK-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00	95,000	75,000	50,000	80,187	46,871
RMK-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	2,000				
RMK-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - REC-MARKETING	0.00	0.00	10,000	10,000	25,000	4,572	6,475
RMK-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00				5,816	1,715
RMK-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - REC-MARKETING	0.00	0.00	400	400	400		150
RCC-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM CT	0.00	0.00	500				
RCC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	85,000	85,000	85,000	86,358	75,320
RCC-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-COM CT	0.00	0.00	2,000			1,169	101
RCC-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-COM CT	0.00	0.00	500	500	500	314	
RCC-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-COM CT	0.00	0.00	8,000				
RYS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-YTH SP	0.00	0.00	20,000	21,000	67,191	2,823	6,792
RYS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-YTH SP	0.00	0.00	4,500	6,500	3,000	3,425	3,475
RYS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-YTH SP	0.00	0.00			1,000		192
RYS-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-YTH SP	0.00	0.00	6,000				
RSR-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-SREC	0.00	0.00		2,750	2,750	(885)	6,943
RSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SREC	0.00	0.00	55,000	25,000	32,000	12,026	10,394
RSR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-SREC	0.00	0.00	2,000	5,000	7,000	1,978	105
RSR-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-SREC	0.00	0.00				2,684	50
P11-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - DADDY DAUGHTER	0.00	0.00		1,000	1,000		500
P11-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - DADDY DAUGHTER	0.00	0.00	17,000	12,000	12,000	11,882	10,177
P11-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - DADDY DAUGHTER	0.00	0.00	500			103	322
P11-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - DADDY DAUGHTER	0.00	0.00	200	200		92	142
R55-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-55+	0.00	0.00		500	500		
R55-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-55+	0.00	0.00	28,600	28,600	22,000	23,582	18,573
R55-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-55+	0.00	0.00	1,500	1,500	1,500	1,142	667
R55-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-55+	0.00	0.00				(820)	1,660
R55-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-55+	0.00	0.00				242	204
ROE-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-OUTDR	0.00	0.00	9,000	11,000	11,000	5,954	11,106
ROE-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-OUTDR	0.00	0.00	7,200	7,200	5,200	3,801	3,519
ROE-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-OUTDR	0.00	0.00	2,500	6,000	6,000	2,015	705
ROE-0-0-PRC-XX-ETEL0000	TELEPHONE - RC-OUTDR	0.00	0.00	1,300	1,300	1,300	1,106	1,008
ROE-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-OUTDR	0.00	0.00	700				
RAQ-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-AQUATC	0.00	0.00					150
RAQ-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-AQUATC	0.00	0.00	500				120
RAQ-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-AQUATC	0.00	0.00				348	924
RAQ-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-AQUATC	0.00	0.00	200	200		98	169
RAQ-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-AQUATC	0.00	0.00	12,000	14,500	14,500	8,961	2,236
RAQ-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-AQUATC	0.00	0.00	3,000				
RCS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM SW	0.00	0.00				48	
RCS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM SW	0.00	0.00				181	

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
RAS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-ADL SP	0.00	0.00			100		
RAS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	10,000	10,000	10,000	6,231	6,256
RAS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-ADL SP	0.00	0.00				98	
RAS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-ADL SP	0.00	0.00					3,356
RMS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-MS SP	0.00	0.00	30,048	30,048	49,048	17,425	13,335
RMS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-MS SP	0.00	0.00	500				
RTR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-TR	0.00	0.00	7,200	7,200	7,200	4,261	3,387
RTR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-TR	0.00	0.00	3,500	3,500	3,500	1,810	694
RTR-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-TR	0.00	0.00	1,000			95	
RXW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-SS WRP	0.00	0.00		1,000	1,000		1,276
RXW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SS WRP	0.00	0.00	9,000	10,000	10,000	6,626	4,946
P12-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PLAYGRND	0.00	0.00	300	300		243	
RPW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-PLG/WP	0.00	0.00	8,000				
RPW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00	10,000	10,000	7,675	5,514	8,885
RPW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-PLG/WP	0.00	0.00	500			969	860
RPW-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-PLG/WP	0.00	0.00	1,000	1,000	500		326
RPW-0-0-PRC-XX-ETVO0000	OTHER TRAVEL - RC-PLG/WP	0.00	0.00				7	
SSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SUMMER STRS REC	0.00	0.00				18,995	25,220
SOT-0-0-PRC-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - SP	0.00	0.00				5,201	
SOT-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SP	0.00	0.00	8,000	8,000	6,000	5,534	3,696
SOT-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SP OLY-TEAM COST	0.00	0.00	3,300	2,000		250	4,400
SOT-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - SP OLY-TEAM COST	0.00	0.00					483
SOT-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - SP OLY-TEAM COST	0.00	0.00					504
SOT-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP OLY-TEAM COST	0.00	0.00	500	300	300	205	266
RMU-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - MOBILE REC UNITS	0.00	0.00					122
Total Purchased Services		0.00	0.00	1,058,948	1,315,794	1,428,526	913,488	1,002,325
Supplies/Supply Backorders								
CSV-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	25,000	78,711	80,000	34,257	44,611
PL5-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - WELLNESS PRG	0.00	0.00	1,500			530	
P01-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PEP BAND	0.00	0.00			1,000		
ORF-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OAKRIDGE FARM	0.00	0.00	42,000	31,600	31,600	54,244	
RCE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-CHD EN	0.00	0.00				77	80
RMK-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	5,000	5,000	5,000	3,710	13,637
RCC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00	10,000	10,000	10,000	8,703	11,493
RTC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR CC	0.00	0.00	200	200	200	59	
RYS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-YTH SP	0.00	0.00	32,242	32,166	20,000	23,997	21,105
RSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SREC	0.00	0.00	3,225	3,225	3,225	964	482
P11-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - DADDY DAUGHTER	0.00	0.00	2,000	2,000	2,000	3,839	1,155
R55-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-55+	0.00	0.00	7,000	7,000	7,000	4,573	3,356
ROE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-OUTDR	0.00	0.00	10,000	15,000	15,000	(2,589)	37,106
RAQ-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-AQUATC	0.00	0.00	14,000	11,000	11,000	11,412	10,010
RCS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM SW	0.00	0.00	1,500	2,300	3,300	866	
RAS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	5,000	5,000	3,000	4,835	1,613
RTR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR	0.00	0.00	1,000	1,000	1,000	2,996	206
RXW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SS WRP	0.00	0.00	3,000	5,000	5,000	939	3,347
P12-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGRND	0.00	0.00		500	500		30
RCT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TUTOR	0.00	0.00	300	300	500		
RPW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00	3,000	3,000		6,749	6,839
SSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUMMER STRS REC	0.00	0.00					910
SOT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP OLY-TEAM COST	0.00	0.00	2,000	2,000	2,000	4,052	1,926
RMU-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MOBILE REC UNITS	0.00	0.00	2,000	1,000		1,019	93
CSV-0-0-PRC-XX-ECPU0000	COMPUTERS - OTH CM SV	0.00	0.00	8,000			6,816	
CSV-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	8,000	8,000	10,000	15,267	20,103
P01-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PEP BAND	0.00	0.00			42,000		
ORF-0-0-PRC-XX-ECPU0000	COMPUTERS - OAKRIDGE FARM	0.00	0.00				756	
ORF-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OAKRIDGE FARM	0.00	0.00	2,000			73	
RMK-0-0-PRC-XX-ECPU0000	COMPUTERS - REC-MARKETING	0.00	0.00				5,859	
RMK-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REC-MARKETING	0.00	0.00				1,774	7,083

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
RCC-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00	25,000	25,000	25,000	26,205	26,015
RYS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-YTH SP	0.00	0.00	3,000	3,000		2,348	699
RSR-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-SREC	0.00	0.00				887	
P11-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DADDY DAUGHTER	0.00	0.00				1,580	
R55-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-55+	0.00	0.00				789	1,675
ROE-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-OUTDR	0.00	0.00				756	
ROE-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-OUTDR	0.00	0.00	2,000	2,000	2,000	5,273	6,995
RAQ-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-AQUATC	0.00	0.00	3,500	3,500	3,500	3,272	2,094
RCS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM SW	0.00	0.00	2,000	2,500	2,000	1,506	1,034
RAS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00	3,500	3,500	5,500	875	4,343
RXW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-SS WRP	0.00	0.00				319	
RPW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-PLG/WP	0.00	0.00	2,000	2,000	5,000	2,250	
SOT-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SP OLY-TEAM COST	0.00	0.00	1,000	6,500	1,500	1,182	5,035
RMU-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MOBILE REC UNITS	0.00	0.00	2,000				1,283
WHD-0-0-PRC-XX-EUNF0000	STAFF UNIFORMS - WAREHOUSE	0.00	0.00		125	125		
CSV-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	1,200	1,500	1,500	2,647	3,147
CSV-0-0-PRC-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	1,000	225	200	408	456
CSV-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00	1,000	5,000	5,000	4,369	
RTW-0-0-PRC-XX-EFOD0000	FOOD - TWILIGHT CENTERS	0.00	0.00				3,416	
P01-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - PEP BAND	0.00	0.00			2,000		
ORF-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OAKRIDGE FARM	0.00	0.00	300	300	300		
RMK-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - REC-MARKETING	0.00	0.00				900	
RCC-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM CT	0.00	0.00	5,000	3,000	2,500	1,453	1,756
RCC-0-0-PRC-XX-EFOD0000	FOOD - RC-COM CT	0.00	0.00	1,000	1,000	4,000	6,336	180
RTC-0-0-PRC-XX-EFOD0000	FOOD - RC-TR CC	0.00	0.00	275	275	275	142	37
RYS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-YTH SP	0.00	0.00	18,500	18,500	8,200	11,471	1,904
RYS-0-0-PRC-XX-EFOD0000	FOOD - RC-YTH SP	0.00	0.00	500			250	32
RSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SREC	0.00	0.00	1,500	1,500	3,500	2,057	265
RSR-0-0-PRC-XX-EFOD0000	FOOD - RC-SREC	0.00	0.00	1,000	1,000	1,000	582	273
P11-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - DADDY DAUGHTER	0.00	0.00	500	250		222	353
P11-0-0-PRC-XX-EFOD0000	FOOD - DADDY DAUGHTER	0.00	0.00				94	
R55-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-55+	0.00	0.00	500	7,500	7,500	7,342	7,051
R55-0-0-PRC-XX-EFOD0000	FOOD - RC-55+	0.00	0.00	1,000	1,000	1,000	313	373
ROE-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-OUTDR	0.00	0.00				168	431
RAQ-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-AQUATC	0.00	0.00	11,000	15,500	15,500	6,527	14,767
RCS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM SW	0.00	0.00	1,000	1,000	500	595	
RAS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	12,500	5,000	3,000	2,478	2,438
RTR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-TR	0.00	0.00				2,039	
RXW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SS WRP	0.00	0.00	3,000	3,000	3,000	1,377	478
RCT-0-0-PRC-XX-EFOD0000	FOOD - RC-TUTOR	0.00	0.00	250	250	250	29	184
RPW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00	1,000			1,093	870
RPW-0-0-PRC-XX-EFOD0000	FOOD - RC-PLG/WP	0.00	0.00	1,000	1,000		1,377	366
SSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SUMMER STRS REC	0.00	0.00					10,069
SOT-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SP OLY-TEAM COST	0.00	0.00	8,000	8,000	15,000	10,301	9,562
SOT-0-0-PRC-XX-EFOD0000	FOOD - SP OLY-TEAM COST	0.00	0.00	2,500	2,500	1,500	1,140	1,890
Total Supplies/Supply Backorders		0.00	0.00	305,492	349,427	373,675	312,174	291,263
Capital Expenses								
CSV-0-0-PRC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH CM SV	0.00	0.00	250,000	120,000	211,301	62,799	
RMS-0-0-PRC-XX-ERTS0000	SITE RENTAL - RC-MS SP	0.00	0.00	1,000				
CSV-0-0-PRC-XX-ERVH0000	REPLACE VEHICLES - OTH CM SV	0.00	0.00					32,733
CSV-0-0-PRC-XX-EEQ50000	EQUIPMENT (5000) - OTH CM SV	0.00	0.00		10,000	10,000		
CSV-0-0-PRC-XX-EEQP0000	EQUIPMENT - OTH CM SV	0.00	0.00		1,500	5,000	608	
Total Capital Expenses		0.00	0.00	251,000	131,500	226,301	63,407	32,733
Other Objects								
CSV-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00	120,000	120,000	5,000	59,748	4,702
CSV-0-0-PRC-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - OTH CM SV	0.00	0.00			65,000		66,899
RTW-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - TWILIGHT	0.00	0.00				1,409	

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
RMK-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - REC-MARKETING	0.00	0.00	3,000	2,500	2,500	1,903	3,431
RCC-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-COM CT	0.00	0.00					10
RCS-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-COM SW	0.00	0.00					46
RAS-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-ADL SP	0.00	0.00			100		
Total Other Objects		0.00	0.00	123,000	122,500	72,600	63,061	75,088
Total PRC-EXT-PLYGRNDS & REC CTR		52.50	53.50	11,039,261	11,072,051	10,984,321	9,796,387	9,148,725

BU600
CNE(R)-WRAPAROUND PROGRAM

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 945

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CSV-0-0-CNR-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	1.00	3.00	173,386	63,386	62,000	49,678	32,845
Total Position Salaries		1.00	3.00	173,386	63,386	62,000	49,678	32,845
Position Benefits								
DWC-0-0-CNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	60,165	22,058	20,336	16,294	7,652
Total Position Benefits		0.00	0.00	60,165	22,058	20,336	16,294	7,652
Other Wages								
CSV-0-0-CNR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	72,000	81,500	81,500	9,901	62,557
CSV-0-0-CNR-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	1,750	1,750	1,750	484	787
Total Other Wages		0.00	0.00	73,750	83,250	83,250	10,386	63,345
Other Benefits								
DWC-0-0-CNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	25,591	28,971	27,306	3,406	14,759
Total Other Benefits		0.00	0.00	25,591	28,971	27,306	3,406	14,759
Purchased Services								
CSV-0-0-CNR-XX-EADV0000	OFFICIAL ADVERTISING - OTH CM SV	0.00	0.00				75	
CSV-0-0-CNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	700	700	850	537	462
CSV-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	2,643,033	2,811,293	2,605,293	2,486,356	2,336,528
CSV-0-0-CNR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	1,500	1,500	1,500	1,626	2,330
PL5-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - WELLNESS PRG	0.00	0.00	94,000	94,000		34,424	14,375
Total Purchased Services		0.00	0.00	2,739,233	2,907,493	2,607,643	2,523,020	2,353,696
Supplies/Supply Backorders								
CSV-0-0-CNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000	2,000	7,500	5,424	
CSV-0-0-CNR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	500	500	1,500	1,366	
CSV-0-0-CNR-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00				94	720
CSV-0-0-CNR-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	500	500	500	10,843	246
Total Supplies/Supply Backorders		0.00	0.00	3,000	3,000	9,500	17,729	967
Other Objects								
CSV-0-0-CNR-XX-EPPA0000	PRIOR PERIOD ADJUSTMENTS - OTH CM SV	0.00	0.00				(8,916)	
Total Other Objects		0.00	0.00				(8,916)	
Total CNE(R)-WRAPAROUND PROGRAM		1.00	3.00	3,075,125	3,108,158	2,810,035	2,611,599	2,473,265

BU600
XDI-EXTENSION DISTRICT INS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 946

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Objects								
INJ-0-0-XDI-XX-EFIN0000	AUTOMOBILE INSURANCE - INS&JDGMT	0.00	0.00				5,591	4,632
INJ-0-0-XDI-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00				26,374	24,110
INJ-0-0-XDI-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	20,000	20,000	20,000	7,410	6,698
INJ-0-0-XDI-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	125,000	125,000	125,000	15,853	9,047
Total Other Objects		0.00	0.00	145,000	145,000	145,000	55,229	44,488
Total XDI-EXTENSION DISTRICT INS		0.00	0.00	145,000	145,000	145,000	55,229	44,488

BU600
XEB-EXT EMPLOYEE BENEFITS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 947

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Benefits								
DWC-0-0-XEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(3,476,124)	(3,397,505)	(3,816,840)	(5,591,207)	(2,942,416)
DWC-0-0-XEB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(7,225)	(12,019)	(11,417)	(24,377)	(10,729)
Total Position Benefits		0.00	0.00	(3,483,349)	(3,409,524)	(3,828,257)	(5,615,585)	(2,953,145)
Other Wages								
DWC-0-0-XEB-XX-EWSV0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	20,000	20,000	20,000		
Total Other Wages		0.00	0.00	20,000	20,000	20,000		
Other Objects								
DWC-0-0-XEB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	313,735	263,558	212,681	212,068	161,732
DWC-0-0-XEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	23,542	24,577	32,526	60,246	60,529
DWC-0-0-XEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	172,208	169,343	213,896	84,632	88,880
DWC-0-0-XEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	247,082	321,509	359,702	563,371	505,329
DWC-0-0-XEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	447,270	443,632	559,835	238,808	242,091
DWC-0-0-XEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	767,345	749,355	892,447	961,709	902,900
DWC-0-0-XEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	44,935	36,414	35,604	89,720	76,826
DWC-0-0-XEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	40,593	39,880	49,002	42,730	39,586
DWC-0-0-XEB-XX-ELTD0000	LONG TERM DISABILITY-ER PAID - DIST WIDE	0.00	0.00		18,041	26,263		
DWC-0-0-XEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	1,296,639	1,213,215	473,845	1,299,953	1,213,216
Total Other Objects		0.00	0.00	3,353,349	3,279,524	2,855,801	3,553,241	3,291,091
Other Objects								
DWC-0-0-XEB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	110,000	110,000	110,000	20,943	39,344
Total Other Objects		0.00	0.00	110,000	110,000	110,000	20,943	39,344
Total XEB-EXT EMPLOYEE BENEFITS		0.00	0.00			(842,456)	(2,041,401)	377,289

BU600
XSC(M)-EXT SPECIAL/CONTINGNT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 948

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CSV-0-0-XSC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - OTH CM SV	0.00	0.00		1,289			
Total Position Salaries		0.00	0.00		1,289			
Total XSC(M)-EXT SPECIAL/CONTINGNT		0.00	0.00		1,289			

BU600
ART-PTNRSHP FOR ART/HUMANITIES

Milwaukee Public Schools

Requested Budget

For 2020

380 - 949

Requested: 10/29/2019
Budget Version: FA

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CSV-0-0-ART-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	1.00	1.00	51,269	51,204	50,000	51,575	33,466
Total Position Salaries		1.00	1.00	51,269	51,204	50,000	51,575	33,466
Position Benefits								
DWC-0-0-ART-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	17,790	17,819	16,399	16,916	7,797
Total Position Benefits		0.00	0.00	17,790	17,819	16,399	16,916	7,797
Other Wages								
CSV-0-0-ART-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	12,000	7,763	7,763	9,487	8,383
Total Other Wages		0.00	0.00	12,000	7,763	7,763	9,487	8,383
Other Benefits								
DWC-0-0-ART-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,164	2,702	2,547	3,111	1,953
Total Other Benefits		0.00	0.00	4,164	2,702	2,547	3,111	1,953
Purchased Services								
CSV-0-0-ART-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	400	350	350	157	186
CSV-0-0-ART-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00					185
CSV-0-0-ART-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	1,750,000	1,419,555	1,419,555	1,285,506	1,259,169
CSV-0-0-ART-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00				1,028	
CSV-0-0-ART-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	2,000	2,000	2,000	5,679	
CSV-0-0-ART-XX-ETVO0000	OTHER TRAVEL - OTH CM SV	0.00	0.00	50			43	26
Total Purchased Services		0.00	0.00	1,752,450	1,421,905	1,421,905	1,292,415	1,259,567
Supplies/Supply Backorders								
CSV-0-0-ART-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	200	200	200	536	84
CSV-0-0-ART-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00				269	
CSV-0-0-ART-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	150	150	150	515	748
Total Supplies/Supply Backorders		0.00	0.00	350	350	350	1,321	832
Total ART-PTNRSHP FOR ART/HUMANITIES		1.00	1.00	1,838,023	1,501,743	1,498,964	1,374,829	1,312,000

BU600
IAE-INTERSCH ATHLETIC EVENTS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 950

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
EXC-0-0-IAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00				(12,378)	12,378
Total Supplies/Supply Backorders		0.00	0.00				(12,378)	12,378
Total IAE-INTERSCH ATHLETIC EVENTS		0.00	0.00				(12,378)	12,378

BU600
CPS-COMMUNITY PARTNERSHIPS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 955

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-0-CPS-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	250,000	250,000	250,000	169,414	271,063
CSV-0-0-CPS-XX-ETCS0000	TRANSFER TO CESA - OTH CM SV	0.00	0.00				11,765	
Total Purchased Services		0.00	0.00	250,000	250,000	250,000	181,179	271,063
Total CPS-COMMUNITY PARTNERSHIPS		0.00	0.00	250,000	250,000	250,000	181,179	271,063

BU600
ADE-ADULT EDUCATION

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 10/29/2019
Budget Version: FA

380 - 956

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
RAE-0-0-ADE-XX-ECTS0000	CONTRACT SERVICES - RC-ADL ED	0.00	0.00	130,000	130,000	130,000	115,834	
Total Purchased Services		0.00	0.00	130,000	130,000	130,000	115,834	
Total ADE-ADULT EDUCATION		0.00	0.00	130,000	130,000	130,000	115,834	



Categorical Programs

MILWAUKEE PUBLIC SCHOOLS

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

GR600
SIX-TITLE I SIG II

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 080

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-S-SI7-XX-ESAD1055	SCHL IMPRVMNT COORDINATOR II - DIR/IMP	0.00	0.00					48,644
ENG-H-I-SI7-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					39,624
RDG-H-I-SI7-XX-ESTC5105	TEACHER - READING	0.00	0.00					52,138
RDG-H-I-SI8-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00					65,076
MTH-H-I-SI7-XX-ESTC5105	TEACHER - MATH	0.00	0.00					52,557
MTH-H-I-SI8-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00					
SDV-H-S-SI8-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - STAFF DEV	0.00	0.00					
SDV-H-S-SI7-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00					36,546
SDV-H-S-SI8-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00					67,942
Total Position Salaries		0.00	0.00					362,530
Position Benefits								
DWC-0-0-SI8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					166,763
Total Position Benefits		0.00	0.00					166,763
Other Wages								
GEN-H-I-SI7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					18,194
SDV-H-S-SI7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					33,342
Total Other Wages		0.00	0.00					51,536
Other Benefits								
DWC-0-0-SI7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					23,706
Total Other Benefits		0.00	0.00					23,706
Purchased Services								
GEN-H-I-SI7-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					10,195
DTI-H-S-SI7-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00					5,000
GSP-0-S-SI7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00					172
SDV-H-S-SI7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					4,450
SDV-H-S-SI7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					24,500
SDV-0-S-SI7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					51,898
Total Purchased Services		0.00	0.00					96,216
Supplies/Supply Backorders								
GEN-0-S-SI7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					20,405
DTI-0-S-SI7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					11,873
Total Supplies/Supply Backorders		0.00	0.00					32,279
Other Objects								
DWC-0-0-SI7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					42,157
Total Other Objects		0.00	0.00					42,157
Total SIX-TITLE I SIG II		0.00	0.00					775,191

GR600
TVX-SIG-CAR

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 082 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DTI-0-S-TV7-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH PL SV	0.00	0.00					7,034
DII-0-S-TV8-XX-ESAD0900	PARENT SERV CTR COORD - DIR/IMP	0.00	0.00				97,502	
DII-0-S-TV0-XX-ESAD1007	SCHOOL PERFORMANCE COOR III - DIR/IMP	3.00	11.00	866,393	250,955	723,387	591,722	459,232
OSC-0-A-TV0-XX-ESAD1045	SCHOOL PERF IMPRVMNT MGR II - OTH SPVR	1.00	1.00	106,190	108,617	110,614	110,614	113,166
OSC-0-A-TV9-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	1.00	0.00		70,000			
OGA-0-A-TV9-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN AD	2.00	0.00		249,602			
OGA-0-A-TV0-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH GN AD	2.00	1.00	94,942	185,924	92,819	96,532	86,141
SYS-0-S-TV0-XX-ESAD1225	ASSESSMENT SPECIALIST III - SYSTEMLGY	0.00	2.00	191,486				
SDV-0-S-TV9-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	2.00	0.00		115,700	40,000	43,583	
PIN-0-A-TV0-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	0.00	3.00	152,208				
OGA-0-A-TV0-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	2.00	58,305	28,544	29,044	15,129	22,453
SDV-0-S-TV9-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - STAFF DEV	0.00	0.00					350,495
SDV-0-S-TV0-XX-ESTC5129	INNOVATION COACH - STAFF DEV	0.00	0.00			555,968		
SDV-0-S-TV0-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	8.00	4.00	332,476	555,968		580,736	
Total Position Salaries		20.00	24.00	1,802,000	1,565,310	1,551,832	1,535,820	1,038,524
Position Benefits								
DWC-0-0-TV0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	987,496	842,137	827,125	783,268	477,721
Total Position Benefits		0.00	0.00	987,496	842,137	827,125	783,268	477,721
Other Wages								
GEN-0-I-TV8-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					13,701
DII-0-S-TV9-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00		165,000			7,647
SDV-0-S-TV0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	152,137	10,000	103,250	189,748	59,666
SDV-0-S-TV8-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		40,000	40,000	19,900	
Total Other Wages		0.00	0.00	152,137	215,000	143,250	209,648	81,015
Other Benefits								
DWC-0-0-TV9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		6,000	6,000	2,985	
DWC-0-0-TV9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	83,371	94,150	55,033	96,771	37,267
Total Other Benefits		0.00	0.00	83,371	100,150	61,033	99,756	37,267
Purchased Services								
GEN-0-I-TV7-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					41,888
SDV-0-S-TV9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	550	18,500	6,500		5,243
SDV-0-S-TV9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,500	5,000	3,000		3,500
SDV-0-S-TV9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	50,000	114,635	106,533		67,331
SDV-0-S-TV0-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	500	3,000	3,000	2,229	1,932
SDV-0-S-TV7-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00					(82)
SDV-0-S-TV9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,604		44,000		38,417
SDV-0-S-TV7-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00					8,031
OGA-0-A-TV0-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00		105,565			312,021
GOE-0-S-TV7-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00					479,219
Total Purchased Services		0.00	0.00	56,154	246,700	163,033	2,229	957,502
Supplies/Supply Backorders								
SDV-0-S-TV0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	113,487	50,226	20,481	82,703	47,350
GOE-0-S-TV7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN EDUCATION	0.00	0.00					20,085
SDV-0-S-TV0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	8,000			2,919	
GOE-0-S-TV7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN EDUCATION	0.00	0.00					125,518
SDV-0-S-TV8-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00			3,600	40	2,723
Total Supplies/Supply Backorders		0.00	0.00	121,487	50,226	24,081	85,662	195,678
Other Objects								
DWC-0-0-TV0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	197,355	176,000	166,789	172,490	112,291
Total Other Objects		0.00	0.00	197,355	176,000	166,789	172,490	112,291
Total TVX-SIG-CAR		20.00	24.00	3,400,000	3,195,523	2,937,143	2,888,876	2,900,000

GR600
3DX-DPI-SIG COHORT IV

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 086

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-S-3D0-XX-ESAD1053	COORD II-SCH IMPRVMNT 10 MT - DIR/IMP	0.00	3.00	198,078		150,000	240,326	
DII-0-S-3D0-XX-ESAD1054	COORD II-SCH IMPRVMNT 12 MT - DIR/IMP	2.00	4.00	330,683	162,792		323,800	
DII-0-S-3D0-XX-ESAD1055	SCHL IMPRVMNT COORDINATOR II - DIR/IMP	1.00	1.00	92,208	90,286	90,143	93,752	45,071
DII-0-S-3D0-XX-ESAD1065	SCHL IMPROVEMEMT MONITOR-10 MO - DIR/IMP	0.00	1.00	58,522				
DII-0-S-3D0-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - DIR/IMP	0.00	1.00	79,000		68,476	69,639	
DII-0-S-3D9-XX-ESCA1058	COR III-BLACK&LATINO MALES - DIR/IMP	1.00	1.00	94,942	92,962		82,294	
DII-0-S-3D0-XX-ESCA1613	MGR II-TURNAROUND ARTS PROG - DIR/IMP	1.00	0.00		79,244		79,244	
GEN-0-S-3D0-XX-ESTC5111	TEACHER-PBIS COACH - GEN SCH	0.00	0.20	12,000				
GEN-0-S-3D0-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	1.00	72,218				
MTL-0-S-3D0-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	0.00	1.00	70,723		75,000		
GSP-H-I-3D0-XX-ESTC6200	TEACHER - SPEC CAL - GENERAL SUPPORT	0.00	2.00	118,640			99,073	
SDV-0-S-3D0-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	0.00	1.00	72,997			69,009	
SDV-0-S-3D0-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	2.00	2.00	149,840	146,714			
LIT-0-S-3D8-XX-ESTC5195	TEACHER LEADER - LITERACY CCH-LDR	0.00	0.00			75,000		
GEN-P-I-3D0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	1.00	20,529			15,915	
GSP-P-S-3D0-XX-ESEA9290	SCHOOL SAFETY ASST 8 HRS - GENERAL	0.00	1.00	27,793				
GSP-P-S-3D9-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - GENERAL	0.00	0.00				12,372	
GSP-P-S-3D0-XX-ESEA9911	SCHOOL SAFETY ASST - GENERAL SUPPORT	0.00	1.00	27,793			12,982	
GSP-H-S-3D0-XX-ESEA9914	SCH SAFETY ASST-SPEC CALENDAR - GENERAL	0.00	1.00	25,000				
CDV-P-I-3D0-XX-ESEA5706	PARA EDUC ASST - CURR DEV	0.00	1.00	21,456			16,345	
Total Position Salaries		7.00	23.20	1,472,422	571,998	458,619	1,114,755	45,071
Position Benefits								
DWC-0-0-3D0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	806,887	307,735	244,444	568,525	20,732
Total Position Benefits		0.00	0.00	806,887	307,735	244,444	568,525	20,732
Other Wages								
GEN-H-I-3D0-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	14,324			4,655	
CDV-P-S-3D0-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	113,397			69,715	20,869
SDV-0-S-3D0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	154,289	5,000	25,000	28,440	7,724
CDV-M-I-3D8-XX-EWTS0000	TEACHER AS SUBSTITUTE - CURR DEV	0.00	0.00				17,780	
CDV-H-I-3D0-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00	2,000			1,196	
CDV-M-I-3D0-XX-EWST5105	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00	42,950			10,090	5,584
CDV-P-I-3D8-XX-EWST5300	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00				2,915	
SDV-H-S-3D8-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				1,187	
Total Other Wages		0.00	0.00	326,960	5,000	25,000	135,980	34,178
Other Benefits								
DWC-0-0-3D9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	179,175	2,690	13,325	69,350	15,722
Total Other Benefits		0.00	0.00	179,175	2,690	13,325	69,350	15,722
Purchased Services								
GEN-P-S-3D0-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	2,000				
GSP-0-S-3D0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00	10,000	7,000	5,000	377	
GSP-P-S-3D9-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00				1,248	
GSP-M-S-3D0-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00	2,000				
SDV-0-S-3D0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				6,194	5,697
SDV-H-S-3D8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	675,661	345,811	153,677	427,793	68,249
SDV-0-S-3D0-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00	2,000			3,300	
SDV-0-S-3D8-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				43	
SDV-P-S-3D9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	113,176	35,000	20,000	98,413	29,172
FLD-H-S-3D8-XX-EBST0000	BUS TICKETS - FIELD TRP	0.00	0.00				1,310	
FLD-H-S-3D9-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	22,372			853	
Total Purchased Services		0.00	0.00	827,209	387,811	178,677	539,535	103,119
Supplies/Supply Backorders								
GEN-P-S-3D9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	82,149	10,000	7,452	65,558	
GSP-H-S-3D9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	9,912			3,345	
SDV-P-S-3D9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	37,985			35,326	2,356

GR600
3DX-DPI-SIG COHORT IV

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 086 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GEN-0-S-3D8-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				7,128	
GEN-0-S-3D8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				53,820	
GSP-P-S-3D0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GENERAL SUPPORT	0.00	0.00	4,505			967	
GEN-P-S-3D0-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	5,000				
GSP-H-S-3D9-XX-ENTB0000	NON-TEXT BOOKS - GENERAL SUPPORT	0.00	0.00	23,438			4,734	
SDV-P-S-3D9-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	25,479			1,080	
Total Supplies/Supply Backorders		0.00	0.00	188,468	10,000	7,452	171,961	2,356
Capital Expenses								
SDV-0-S-3D0-XX-EEQ50000	EQUIPMENT (5000) - STAFF DEV	0.00	0.00	27,613				
Total Capital Expenses		0.00	0.00	27,613				
Other Objects								
DWC-0-0-3D0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	196,812	66,634		137,942	9,099
Total Other Objects		0.00	0.00	196,812	66,634		137,942	9,099
Total 3DX-DPI-SIG COHORT IV		7.00	23.20	4,025,546	1,351,868	927,517	2,738,051	230,279

GR600
9AX-TITLE I PREV-INTRV AT RISK

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 094 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OPI-0-I-9A8-XX-ESEA5720	PARA ED ASST-SPEC CAL - PRIM/INTR	0.00	0.00				21,573	
Total Position Salaries		0.00	0.00				21,573	
Position Benefits								
DWC-0-0-9A8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				11,002	
Total Position Benefits		0.00	0.00				11,002	
Purchased Services								
OPI-0-I-9A9-XX-ETRV0000	TRAVEL - OUT OF TOWN - PRIM/INTR	0.00	0.00	6,000				
OSC-0-A-9A7-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00					5,692
GOE-0-I-9A9-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	59,000		147,392	32,224	38,086
Total Purchased Services		0.00	0.00	65,000		147,392	32,224	43,779
Supplies/Supply Backorders								
OPI-0-I-9A9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	24,000	128		7,566	16,419
Total Supplies/Supply Backorders		0.00	0.00	24,000	128		7,566	16,419
Other Objects								
DWC-0-0-9A9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,878			2,549	976
Total Other Objects		0.00	0.00	1,878			2,549	976
Total 9AX-TITLE I PREV-INTRV AT RISK		0.00	0.00	90,878	128	147,392	74,915	61,176

GR600
1AX-TITLE I COORD OF ADM

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 105

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OSC-0-A-1A0-XX-ESAD1000	ESEA COORD & COMPL MGR II - OTH SPVR	0.60	0.50	52,916	67,515	112,382	65,005	117,136
FSC-0-A-1A8-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - FISCAL	0.00	0.00			94,061		97,543
FSC-0-A-1A8-XX-ESAD1856	NON-PUBLIC ED SERV COORD II - FISCAL	0.00	0.00			88,499		
FSC-0-A-1A0-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - FISCAL	0.50	0.00		34,470	98,229	68,063	106,841
FSC-0-A-1A0-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	1.30	1.30	93,242	97,716	145,252	49,173	31,638
FSC-0-A-1A0-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	0.60	1.20	66,382	33,716		24,167	
FSC-0-A-1A8-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - FISCAL	0.00	0.00			22,322		
FSC-0-A-1A0-XX-ESCA2506	ACCOUNTANT IV - FISCAL	0.00	0.50	32,936				38,182
FSC-0-A-1A0-XX-ESCA3030	ADMIN ASST III - FISCAL	0.70	0.60	30,213	34,513	49,107	34,583	
FSC-0-A-1A9-XX-ESCA3468	INFORMATION SPECIALIST - FISCAL	0.00	0.00			37,607		38,004
PSC-0-0-1A0-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCH SC	0.00	1.00	52,929				
PSC-0-0-1A0-XX-ESCA1453	CONTRACT LAW COORDINATOR I - PURCH SC	0.00	0.50	32,707				
FSC-0-A-1A9-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	0.25	1.00	47,415	12,787			
FSC-0-A-1A0-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	0.00		49,130	48,934	49,131	49,700
FSC-0-A-1A8-XX-ESCL5879	SCHOOL SECRETARY II - FISCAL	0.00	0.00					49,139
Total Position Salaries		4.95	6.60	408,740	329,847	696,393	290,125	528,187
Position Benefits								
DWC-0-0-1A9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	223,990	177,458	371,178	147,963	242,966
Total Position Benefits		0.00	0.00	223,990	177,458	371,178	147,963	242,966
Other Wages								
FSC-0-A-1A9-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	3,000	3,000	5,000	886	1,894
FSC-0-A-1A8-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00			5,000		
FSC-0-A-1A0-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	6,000	2,000	6,268	270	1,814
Total Other Wages		0.00	0.00	9,000	5,000	16,268	1,156	3,708
Other Benefits								
DWC-0-0-1A8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			750		
DWC-0-0-1A0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,932	2,690	6,006	589	1,705
Total Other Benefits		0.00	0.00	4,932	2,690	6,756	589	1,705
Purchased Services								
OSC-0-A-1A0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	250	500	10,000	38	60
OSC-0-A-1A0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00	1,500	1,000	2,000		
OSC-0-A-1A9-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	1,500		10,000	6,445	
OSC-0-A-1A0-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	500	1,000	1,200	51	245
OSC-0-A-1A9-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	100	200	1,400	425	411
OSC-0-A-1A0-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	3,000	6,000	8,000	2,809	6,471
ADT-0-A-1A8-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	35,500	35,500	50,000	20,000	50,000
Total Purchased Services		0.00	0.00	42,350	44,200	82,600	29,771	57,188
Supplies/Supply Backorders								
OSC-0-A-1A9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	33,195	10,000	16,000	7,398	10,619
OSC-0-A-1A0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00	8,000	5,000	15,000	4,845	11,228
OSC-0-A-1A0-XX-ENTB0000	NON-TEXT BOOKS - OTH SPVR	0.00	0.00	500	1,000	1,050		
Total Supplies/Supply Backorders		0.00	0.00	41,695	16,000	32,050	12,243	21,847
Other Objects								
DWC-0-0-1A0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	43,684	34,271	70,235	28,918	47,933
Total Other Objects		0.00	0.00	43,684	34,271	70,235	28,918	47,933
Total 1AX-TITLE I COORD OF ADM		4.95	6.60	774,391	609,466	1,275,480	510,767	903,538

GR600
3BX-BLACK LATINO MALE ACHIEVE

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 106 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GSP-0-A-3B9-XX-ESAD0129	DIR I-DEPT/BLACK&LATINO MALES - GENERAL	1.00	1.00	94,981	94,981	214,373	190,664	
GSP-0-A-3B8-XX-ESCA1058	COR III-BLACK&LATINO MALES - GENERAL	0.00	0.00					
GSP-0-A-3B9-XX-ESCA1129	PLANNING ASSISTANT III - GENERAL SUPPORT	1.00	1.00	61,378	60,098	44,267	41,684	
Total Position Salaries		2.00	2.00	156,359	155,079	258,640	232,348	
Position Benefits								
DWC-0-0-3B0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	85,685	83,432	137,855	118,497	
Total Position Benefits		0.00	0.00	85,685	83,432	137,855	118,497	
Purchased Services								
GSP-0-A-3B8-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00				45	
SDV-0-S-3B0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	1,500	1,500		
SDV-0-S-3B8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				150	
SDV-0-S-3B0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	7,482	7,482	4,820	
Total Purchased Services		0.00	0.00	2,500	8,982	8,982	5,015	
Supplies/Supply Backorders								
GSP-0-A-3B0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	5,000	10,000	4,000	1,357	
SDV-0-S-3B8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				425	
Total Supplies/Supply Backorders		0.00	0.00	5,000	10,000	4,000	1,783	
Other Objects								
DWC-0-0-3B9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	15,622	16,119	26,002	22,700	
Total Other Objects		0.00	0.00	15,622	16,119	26,002	22,700	
Total 3BX-BLACK LATINO MALE ACHIEVE		2.00	2.00	265,166	273,612	435,479	380,345	

GR600
YHX-YOUTH INTERVENTION

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 107 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSW-0-S-YH0-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	136,222	130,296	130,010	130,318	130,580
SSW-0-S-YH0-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCI WORK	0.00	0.00				35,085	
SSW-0-S-YH0-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	1.50	1.50	35,894	35,145	38,022		27,686
Total Position Salaries		3.50	3.50	172,116	165,441	168,032	165,403	158,266
Position Benefits								
DWC-0-0-YH0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	94,320	89,007	89,561	84,355	72,802
Total Position Benefits		0.00	0.00	94,320	89,007	89,561	84,355	72,802
Other Wages								
SSW-0-S-YH9-XX-EWOT0000	OVERTIME - SOCI WORK	0.00	0.00		2,123			125
Total Other Wages		0.00	0.00		2,123			125
Other Benefits								
DWC-0-0-YH9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,142			57
Total Other Benefits		0.00	0.00		1,142			57
Purchased Services								
MED-0-S-YH0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	700	700	820	1,067	1,598
Total Purchased Services		0.00	0.00	700	700	820	1,067	1,598
Other Objects								
DWC-0-0-YH9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	16,723	16,409	16,409	15,927	13,854
Total Other Objects		0.00	0.00	16,723	16,409	16,409	15,927	13,854
Total YHX-YOUTH INTERVENTION		3.50	3.50	283,859	274,822	274,822	266,754	246,705

GR600
1VX-TITLE I - SCH TURNAROUND

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 108

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OSC-0-A-1V8-XX-ESAD1021	PERFORMANCE ANALYST III - OTH SPVR	0.00	0.00					54,146
OSC-0-A-1V0-XX-ESAD1031	RESEARCH SPECIALIST I - OTH SPVR	3.00	0.00		83,448	83,305	85,640	67,495
OSC-0-A-1V0-XX-ESAD1032	RESEARCH SPECIALIST I - OTH SPVR	3.00	1.00	66,973	75,740	75,600	76,467	95,334
OSC-0-A-1V7-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - OTH SPVR	0.00	0.00					
OSC-0-A-1V9-XX-ESAD1306	SR DIR-SCHOOL TURNAROUND - OTH SPVR	3.00	1.00	134,958	132,143	132,000	134,711	112,160
LIT-0-S-1V7-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.00	0.00					
LIT-0-S-1V7-XX-ESTC5195	TEACHER LEADER - LITERACY CCH-LDR	0.00	0.00					
Total Position Salaries		9.00	2.00	201,931	291,331	290,905	296,819	329,136
Position Benefits								
DWC-0-0-1V9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	110,658	156,736	155,052	151,378	151,402
Total Position Benefits		0.00	0.00	110,658	156,736	155,052	151,378	151,402
Other Wages								
SDV-0-S-1V9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					14,220
Total Other Wages		0.00	0.00					14,220
Other Benefits								
DWC-0-0-1V9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					6,541
Total Other Benefits		0.00	0.00					6,541
Purchased Services								
GEN-0-I-1V7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		702,150	704,260		
GEN-0-I-1V7-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					391
SDV-0-S-1V7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					500
SDV-0-S-1V7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					38,475
OSC-0-S-1V7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00					483
OSC-0-A-1V0-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	750,000				
OSC-0-S-1V7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00					463
GOE-0-I-1V8-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00				626,060	646,501
Total Purchased Services		0.00	0.00	750,000	702,150	704,260	626,060	686,814
Supplies/Supply Backorders								
GEN-0-I-1V7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					5,304
Total Supplies/Supply Backorders		0.00	0.00					5,304
Other Objects								
DWC-0-0-1V0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	13,079	28,453	28,318	28,460	32,541
Total Other Objects		0.00	0.00	13,079	28,453	28,318	28,460	32,541
Total 1VX-TITLE I - SCH TURNAROUND		9.00	2.00	1,075,668	1,178,670	1,178,535	1,102,719	1,225,963

GR600
1FX-TITLE I COORDIN. INSTR

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 110 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OSC-0-A-1F0-XX-ESAD1021	PERFORMANCE ANALYST III - OTH SPVR	1.00	0.00		81,099	68,250		60,395
OSC-0-A-1F0-XX-ESAD1031	RESEARCH SPECIALIST I - OTH SPVR	0.00	1.00	65,474				
OSC-0-A-1F0-XX-ESAD1032	RESEARCH SPECIALIST I - OTH SPVR	0.00	1.00	66,973				
OSC-0-A-1F9-XX-ESAD1216	DATA SUPPORT ANALYST III - OTH SPVR	1.00	1.00	85,634	83,847	83,704	75,755	83,799
OSC-0-A-1F0-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	0.80	1.00	84,444	66,145	81,037	85,798	167,895
OSC-0-A-1F9-XX-ESAD1226	MGR I-ASSESSMENT - OTH SPVR	1.00	1.00	107,739	105,491	82,539	101,595	
OSC-0-A-1F7-XX-ESAD1255	LITERACY EDUCATION MANAGER II - OTH SPVR	0.00	0.00					111,795
OSC-0-A-1F8-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	0.00	0.00					109,293
OSC-0-A-1F9-XX-ESCA1217	SR PROGRAM ANALYST III - OTH SPVR	0.00	1.00	82,827			70,451	
MTL-0-S-1F8-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	0.00	0.00					338,504
MTL-0-S-1F8-XX-ESTC5151	MATH LEADER (ES) - MATH TCHR LDRS	0.00	0.00					
SDV-0-S-1F7-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.00	0.00					363,874
SD4-0-S-1F8-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	0.00	0.00					77,236
SD1-0-S-1F7-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAFF DEV	0.00	0.00					45,671
SD1-0-S-1F8-XX-ESTC5150	LITERACY SPECIALIST (YRS) - STAFF DEV	0.00	0.00					
LIT-0-S-1F8-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00					
LIT-0-S-1F8-XX-ESTC5156	ACADEMIC COACH-LITERACY(ES) - LITERACY	0.00	0.00					
Total Position Salaries		3.80	6.00	493,091	336,582	315,530	333,600	1,358,465
Position Benefits								
DWC-0-0-1F9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	270,214	181,081	168,177	170,136	624,894
Total Position Benefits		0.00	0.00	270,214	181,081	168,177	170,136	624,894
Other Wages								
SDV-0-S-1F7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					16,120
SD4-0-S-1F7-XX-EWPT0000	PT CERTIFICATED - STAF DEV SCI	0.00	0.00					1,382
GEN-0-I-1F7-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00					11,629
Total Other Wages		0.00	0.00					29,132
Other Benefits								
DWC-0-0-1F8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					1,744
DWC-0-0-1F7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					8,051
Total Other Benefits		0.00	0.00					9,795
Purchased Services								
GEN-0-I-1F7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00					18
SDV-0-S-1F7-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					8,988
OSC-0-S-1F9-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00		1,258,309	558,941	506,412	
FLD-0-I-1F7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					1,266
GOE-0-I-1F7-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00					3,145,045
Total Purchased Services		0.00	0.00		1,258,309	558,941	506,412	3,155,317
Supplies/Supply Backorders								
OSC-0-A-1F7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00					7,690
Total Supplies/Supply Backorders		0.00	0.00					7,690
Other Objects								
OSC-0-A-1F7-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH SPVR	0.00	0.00					9,686
DWC-0-0-1F0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	47,783	32,872	30,715	31,987	121,394
Total Other Objects		0.00	0.00	47,783	32,872	30,715	31,987	131,081
Total 1FX-TITLE I COORDIN. INSTR		3.80	6.00	811,088	1,808,844	1,073,363	1,042,137	5,316,377

GR600
1TX-TITLE I HIGH NEEDS SCHS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 111 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GEN-0-I-1T0-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - GEN SCH	1.00	0.00		118,000			
OSC-0-S-1T0-XX-ESAD5023	DEAN OF STUDENTS - CERT - OTH SPVR	2.00	2.00	125,664	117,740		123,373	
GEN-0-I-1T9-XX-ESCA2212	MGR II - SCHOOL OPERATIONS - GEN SCH	1.00	0.00		116,550			
OSC-0-S-1T0-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	4.00	4.00	251,332	235,480	391,200	207,991	
GEN-P-I-1T0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	4.50	3.75	98,515	92,160			
GEN-H-I-1T0-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.75	0.75	19,703	15,360			
SDV-0-S-1T8-XX-ESEA5720	PARA ED ASST-SPEC CAL - STAFF DEV	0.00	0.00				119,187	
SYS-0-S-1T8-XX-ESEA5720	PARA ED ASST-SPEC CAL - SYSTEMLGY	0.00	0.00					
Total Position Salaries		13.25	10.50	495,214	695,290	391,200	450,553	
Position Benefits								
DWC-0-0-1T0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	271,377	374,075	208,506	229,782	
Total Position Benefits		0.00	0.00	271,377	374,075	208,506	229,782	
Other Wages								
IMP-0-S-1T9-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00		111,569	220,154		
SDV-0-S-1T9-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				361,695	
Total Other Wages		0.00	0.00		111,569	220,154	361,695	
Other Benefits								
DWC-0-0-1T9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		16,735	33,023	54,254	
Total Other Benefits		0.00	0.00		16,735	33,023	54,254	
Purchased Services								
SDV-0-S-1T9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		439,528	243,257	80,000	
OSC-0-S-1T9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00		5,000	5,000	800	
OSC-0-S-1T0-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	750,000				
Total Purchased Services		0.00	0.00	750,000	444,528	248,257	80,800	
Supplies/Supply Backorders								
GEN-0-I-1T9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		7,323	7,000		
Total Supplies/Supply Backorders		0.00	0.00		7,323	7,000		
Other Objects								
DWC-0-0-1T0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	50,135	74,181	54,920	69,664	
Total Other Objects		0.00	0.00	50,135	74,181	54,920	69,664	
Total 1TX-TITLE I HIGH NEEDS SCHS		13.25	10.50	1,566,726	1,723,701	1,163,060	1,246,750	

GR600
1CX-TITLE I CENTRAL PARNT INVL

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 115 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DTI-0-A-1C7-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - OTH PL SV	0.00	0.00					20,942
DTI-0-A-1C9-XX-ESCA3468	INFORMATION SPECIALIST - OTH PL SV	1.00	0.00		47,317			
Total Position Salaries		1.00	0.00		47,317			20,942
Position Benefits								
DWC-0-0-1C9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		25,457			9,633
Total Position Benefits		0.00	0.00		25,457			9,633
Other Wages								
DTI-0-S-1C0-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00	1,000		1,000	982	30,376
Total Other Wages		0.00	0.00	1,000		1,000	982	30,376
Other Benefits								
DWC-0-0-1C0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	548		533	501	13,973
Total Other Benefits		0.00	0.00	548		533	501	13,973
Purchased Services								
DTI-0-A-1C0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00			140		140
DTI-0-S-1C8-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	30,000	35,288	30,000	23	141,149
DTI-0-S-1C0-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	1,000	5,000	800	2,021	4,505
DTI-0-S-1C0-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	1,000	1,000	1,000		2,887
Total Purchased Services		0.00	0.00	32,000	41,288	31,940	2,045	148,682
Supplies/Supply Backorders								
DTI-0-S-1C9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	5,000		8,000	37,196	35,973
Total Supplies/Supply Backorders		0.00	0.00	5,000		8,000	37,196	35,973
Other Objects								
DWC-0-0-1C0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	536	5,003	729	2,584	7,046
Total Other Objects		0.00	0.00	536	5,003	729	2,584	7,046
Total 1CX-TITLE I CENTRAL PARNT INVL		1.00	0.00	39,084	119,065	42,202	43,310	266,628

GR600
KPX-HOMELESS EDUCATION

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 116 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DTI-0-S-KP0-XX-ESSW6018	SOCIAL WORKER - OTH PL SV	1.00	1.00	77,996	81,748	81,604	81,747	151,352
DTI-0-S-KP0-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - OTH PL SV	1.00	1.00	68,961	67,522	67,379	67,528	
Total Position Salaries		2.00	2.00	146,957	149,270	148,983	149,276	151,352
Position Benefits								
DWC-0-0-KP0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	80,532	80,307	79,407	76,130	69,622
Total Position Benefits		0.00	0.00	80,532	80,307	79,407	76,130	69,622
Other Wages								
DTI-0-S-KP9-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00			1,408	206	5,609
Total Other Wages		0.00	0.00			1,408	206	5,609
Other Benefits								
DWC-0-0-KP9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			751	105	2,580
Total Other Benefits		0.00	0.00			751	105	2,580
Purchased Services								
DTI-0-S-KP0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	500	500	300	173	287
DTI-0-S-KP0-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	700	700	650	1,311	1,300
Total Purchased Services		0.00	0.00	1,200	1,200	950	1,485	1,587
Supplies/Supply Backorders								
DTI-0-S-KP0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	15,000	18,575	17,853	17,809	49,320
Total Supplies/Supply Backorders		0.00	0.00	15,000	18,575	17,853	17,809	49,320
Other Objects								
DWC-0-0-KP9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	15,255	15,609	15,834	15,558	16,664
Total Other Objects		0.00	0.00	15,255	15,609	15,834	15,558	16,664
Total KPX-HOMELESS EDUCATION		2.00	2.00	258,944	264,961	265,186	260,572	296,737

GR600
HTX-TITLE I HEALTH SERVICES

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 117

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
MED-0-S-HT9-XX-ESAD1165	STUDENT HEALTH SVC SPRVISR II - MED EDUC	1.00	0.00		99,727			
OSC-0-A-HT0-XX-ESAD1165	STUDENT HEALTH SVC SPRVISR II - OTH SPVR	0.00	1.00	101,852		99,584	99,759	99,966
MED-0-S-HT9-XX-ESCA0318	NURSING COORDINATOR III - MED EDUC	2.00	2.00	160,239	156,896	156,610	157,009	182,618
MED-0-S-HT0-XX-ESCA4044	SCHOOL NURSE - MED EDUC	12.00	11.00	649,318	692,568	939,200	878,188	1,501,612
MED-0-S-HT0-XX-ESCA4084	SCHOOL NURSE (ES) - MED EDUC	9.00	6.00	350,275	521,721	114,665	121,174	
MED-0-S-HT8-XX-ESCA6008	SCHOOL NURSE YR - MED EDUC	0.00	0.00				2,678	174,478
Total Position Salaries		24.00	20.00	1,261,684	1,470,912	1,310,059	1,258,810	1,958,676
Position Benefits								
DWC-0-0-HT0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	691,403	791,351	698,261	641,993	900,991
Total Position Benefits		0.00	0.00	691,403	791,351	698,261	641,993	900,991
Other Wages								
MED-0-S-HT7-XX-EWPT0000	PT CERTIFICATED - MED EDUC	0.00	0.00			6,181	3,146	7,252
MED-0-S-HT0-XX-EWLT9530	L.T.E. NO PENSION - MED EDUC	0.00	0.00				2,880	
Total Other Wages		0.00	0.00			6,181	6,026	7,252
Other Benefits								
DWC-0-0-HT0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				432	
DWC-0-0-HT9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			3,294	1,604	3,336
Total Other Benefits		0.00	0.00			3,294	2,036	3,336
Purchased Services								
GEN-0-S-HT9-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				3,750	4,783
MED-0-S-HT9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	2,817	2,500	7,000	8,579	8,002
MED-0-S-HT9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - MED EDUC	0.00	0.00			3,000	140	1,724
MED-0-S-HT8-XX-ECTS0000	CONTRACT SERVICES - MED EDUC	0.00	0.00					135
MED-0-S-HT9-XX-EDUP0000	DUPLICATING/PRINTING - MED EDUC	0.00	0.00			4,000	121	
MED-0-S-HT8-XX-ETRV0000	TRAVEL - OUT OF TOWN - MED EDUC	0.00	0.00			8,000	8,719	8,014
OSC-0-S-HT7-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00					19
Total Purchased Services		0.00	0.00	2,817	2,500	22,000	21,310	22,679
Supplies/Supply Backorders								
MED-0-S-HT8-XX-ESUP0000	SUPPLIES-CONSUMABLE - MED EDUC	0.00	0.00					
OSC-0-S-HT8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00			50,783	51,103	67,974
Total Supplies/Supply Backorders		0.00	0.00			50,783	51,103	67,974
Other Objects								
DWC-0-0-HT0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	122,440	143,812	132,752	125,811	176,166
Total Other Objects		0.00	0.00	122,440	143,812	132,752	125,811	176,166
Total HTX-TITLE I HEALTH SERVICES		24.00	20.00	2,078,344	2,408,575	2,223,330	2,107,093	3,137,076

GR600
TSX-TITLE I CHAPTER 220

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 122 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GOE-0-I-TS0-XX-EIDT0000	INTERDISTRICT TUITION - GEN EDUCATION	0.00	0.00	60,594	59,249	430,068	52,902	103,356
Total Purchased Services		0.00	0.00	60,594	59,249	430,068	52,902	103,356
Other Objects								
DWC-0-0-TS9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				3,359	6,149
Total Other Objects		0.00	0.00				3,359	6,149
Total TSX-TITLE I CHAPTER 220		0.00	0.00	60,594	59,249	430,068	56,262	109,505

GR600
1SX-TI EXTENDED LEARNING

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 125 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
OSC-0-A-1S8-XX-EWOT0000	OVERTIME - OTH SPVR	0.00	0.00					2,353
GEN-0-I-1S8-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					10,686
OSC-0-A-1S7-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00					6,133
SAM-0-A-1S7-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00					
GEN-0-I-1S8-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00					2,537
GEN-0-I-1S7-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00					4,461
Total Other Wages		0.00	0.00					26,171
Other Benefits								
DWC-0-0-1S7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					12,038
Total Other Benefits		0.00	0.00					12,038
Purchased Services								
GEN-0-I-1S7-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					811
Total Purchased Services		0.00	0.00					811
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Other Objects								
DWC-0-0-1S8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					2,321
Total Other Objects		0.00	0.00					2,321
Total 1SX-TI EXTENDED LEARNING		0.00	0.00					41,343

GR600
OFX-TITLE I-FOCUS SCHOOLS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 130

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GEN-P-I-OF7-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					57,988
GEN-P-I-OF8-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00					
ENG-H-I-OF7-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					112,448
ENG-H-I-OF8-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	0.00					
RDG-L-I-OF8-XX-ESTC5105	TEACHER - READING	0.00	0.00					
RD4-P-I-OF8-XX-ESTC5105	TEACHER - READING	0.00	0.00					135,721
MTH-H-I-OF7-XX-ESTC5105	TEACHER - MATH	0.00	0.00					34,106
AIM-P-S-OF9-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00				(151)	2,401,647
AIM-M-S-OF8-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	0.00				11,609	63,867
AIM-H-S-OF8-XX-ESTC6209	PERMIT TEACHER-ES - ACAD IMPLEMENTER	0.00	0.00					
AIM-L-S-OF7-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	0.00					128,418
GEN-P-I-OF7-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					56,033
GEN-H-I-OF9-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.00				2,899	
PRT-P-S-OF8-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.00	0.00					
PRT-L-S-OF9-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				3,272	634,486
PRT-L-S-OF7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	0.00	0.00					45,570
Total Position Salaries		0.00	0.00				17,630	3,670,289
Position Benefits								
DWC-0-0-OF9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				8,991	1,688,333
Total Position Benefits		0.00	0.00				8,991	1,688,333
Other Wages								
GEN-H-I-OF7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					23,601
SDV-H-S-OF7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					60,073
SDV-L-S-OF7-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					400
GEN-P-I-OF7-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00					23,266
LIT-P-S-OF7-XX-EWLT9530	L.T.E. NO PENSION - LITERACY CCH-LDR	0.00	0.00					16,216
Total Other Wages		0.00	0.00					123,556
Other Benefits								
DWC-0-0-OF7-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					5,922
DWC-0-0-OF7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					38,674
Total Other Benefits		0.00	0.00					44,596
Purchased Services								
GEN-P-I-OF8-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					
GEN-P-I-OF7-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					8,065
PRT-H-S-OF7-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00					1,152
PRT-P-S-OF7-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00					6
PRT-L-S-OF7-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00					1,000
SDV-H-S-OF7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					1,785
SDV-H-S-OF7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					559
FLD-H-I-OF7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					2,362
Total Purchased Services		0.00	0.00					14,932
Supplies/Supply Backorders								
GEN-P-I-OF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					112,027
PRT-L-S-OF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00					28,974
SDV-H-S-OF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					1,291
GEN-H-I-OF7-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					144,032
GNT-H-I-OF7-XX-ECPU0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00					9,551
GNT-P-I-OF7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00					42,249
GEN-P-I-OF7-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00					11,549
GEN-P-I-OF7-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					21,863
GEN-P-I-OF7-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00					6,663
Total Supplies/Supply Backorders		0.00	0.00					378,203
Other Objects								

GR600
OFX-TITLE I-FOCUS SCHOOLS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 130 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
DWC-0-0-OF9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				1,690	352,128
Total Other Objects		0.00	0.00				1,690	352,128
Total OFX-TITLE I-FOCUS SCHOOLS		0.00	0.00				28,311	6,272,039

GR600
OQX-TITLE I-TARGETED ASST SCHS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 132 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GEN-H-I-OQ8-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00			19,560		
GEN-L-I-OQ9-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			7,656	8,871	
OPI-P-I-OQ9-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.00	0.00			5,104	5,431	14,406
Total Position Salaries		0.00	0.00			32,320	14,302	14,406
Position Benefits								
DWC-0-0-OQ8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			17,227	7,294	6,627
Total Position Benefits		0.00	0.00			17,227	7,294	6,627
Purchased Services								
GEN-P-I-OQ8-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				2,445	
FLD-P-I-OQ7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					166
Total Purchased Services		0.00	0.00				2,445	166
Supplies/Supply Backorders								
GEN-P-I-OQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			78,959	35,207	
OPI-P-I-OQ7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00					18,546
DTI-0-S-OQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			5,005		23,032
Total Supplies/Supply Backorders		0.00	0.00			83,964	35,207	41,578
Other Objects								
DWC-0-0-OQ9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			8,478	3,762	3,735
Total Other Objects		0.00	0.00			8,478	3,762	3,735
Total OQX-TITLE I-TARGETED ASST SCHS		0.00	0.00			141,989	63,010	66,515

GR600
1UX-TITLE I PRIORITY

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 135 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GEN-4-I-1U0-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.73	47,187				
GEN-8-I-1U0-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.15	9,735				
ENG-M-I-1U0-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	0.35	22,715				
MTH-H-I-1U0-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.13	8,437				
AIM-P-S-1U9-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00				8,258	2,166,232
AIM-H-S-1U0-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	0.09	5,841				59,728
AIM-P-S-1U7-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	0.00					150,587
GEN-L-I-1U0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.58	15,237				
GEN-L-I-1U0-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.17	4,446				
PRT-L-S-1U8-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00					734,646
PRT-H-S-1U8-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.00	0.00					24,847
PRT-H-S-1U7-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.00					
PRT-H-S-1U7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	0.00	0.00					76,365
Total Position Salaries		0.00	2.20	113,598			8,258	3,212,408
Position Benefits								
DWC-0-0-1U0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	62,250			4,211	1,477,707
Total Position Benefits		0.00	0.00	62,250			4,211	1,477,707
Purchased Services								
PRT-H-S-1U7-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00					1,125
PRT-L-S-1U7-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00					301
PRT-H-S-1U7-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00					4,728
PRT-P-S-1U7-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00					1,016
FLD-P-S-1U7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					108
Total Purchased Services		0.00	0.00					7,279
Supplies/Supply Backorders								
PRT-H-S-1U7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00					22,200
Total Supplies/Supply Backorders		0.00	0.00					22,200
Other Objects								
DWC-0-0-1U9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				791	280,748
Total Other Objects		0.00	0.00				791	280,748
Total 1UX-TITLE I PRIORITY		0.00	2.20	175,848			13,262	5,000,344

GR600
PAX-T1 CHARTER PARENT INVLV

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 141 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
DTI-P-S-PA7-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					477,943
Total Purchased Services		0.00	0.00					477,943
Total PAX-T1 CHARTER PARENT INVLV		0.00	0.00					477,943

GR600
TMX-TITLE I MPS NON INST CHART

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 142 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
PRT-P-S-TM9-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00				458,309	
PRT-H-S-TM9-XX-ECTV0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	514,166	528,853			
GOE-P-I-TM9-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	3,896,125	3,713,805	4,259,638	3,757,307	2,777,453
Total Purchased Services		0.00	0.00	4,410,291	4,242,658	4,259,638	4,215,616	2,777,453
Total TMX-TITLE I MPS NON INST CHART		0.00	0.00	4,410,291	4,242,658	4,259,638	4,215,616	2,777,453

GR600
T1X-TITLE I SCHOOLWIDE PRJ

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 143

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GEN-1-I-T10-XX-ESTC5105	TEACHER - GEN SCH	58.15	52.12	3,330,668	3,790,376	3,630,988	3,337,504	5,375,325
GEN-P-I-T19-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				78,517	104,417
GEN-P-I-T10-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	9.40	9.95	645,755	612,880	567,240	477,927	
GEN-P-I-T18-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				41,476	
GEN-P-I-T17-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					452,648
ENG-M-I-T17-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					1,791,920
ENG-H-I-T17-XX-ESTC5106	PERMIT TEACHER - ENGLISH	0.00	0.00					8,574
ENG-H-I-T10-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	21.35	21.42	1,390,158	1,392,020	1,597,400	1,530,884	107,993
ENG-H-I-T18-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00					50,370
RDG-P-I-T10-XX-ESTC6200	TEACHER - SPEC CAL - READING	2.00	3.00	194,700	130,400	65,200		
RDG-P-I-T17-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00					
RD4-P-I-T10-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00				66,712	
RD4-P-I-T17-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00					66,547
MTH-H-I-T17-XX-ESTC5104	PERMIT TEACHER PMAC - MATH	0.00	0.00					29,646
MTH-P-I-T19-XX-ESTC5105	TEACHER - MATH	0.00	0.00			65,200	68,546	1,658,314
MTH-H-I-T10-XX-ESTC6200	TEACHER - SPEC CAL - MATH	26.00	25.92	1,682,208	1,695,200	1,776,908	1,652,011	255,102
MTH-H-I-T18-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00					57,205
AIM-M-S-T10-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.40	0.91	59,059	26,080	65,200	14,512	
GEN-L-I-T10-XX-ESEA5706	PARA EDUC ASST - GEN SCH	128.93	155.87	4,094,418	3,300,736	4,067,505	3,821,674	3,408,538
GEN-P-I-T10-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	25.26	32.77	860,872	646,656	719,409	674,742	155,892
GEN-P-I-T17-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					159,493
PRT-L-S-T10-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.38	0.76	19,966	9,728	49,508	35,972	
PRT-L-S-T19-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				18,726	37,778
PRT-M-S-T18-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.00	0.00				9,798	
PRT-H-S-T10-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.25	0.25	6,568	6,400	28,582	13,403	
Total Position Salaries		272.12	302.97	12,284,372	11,610,476	12,633,140	11,842,411	13,719,770
Position Benefits								
GEN-P-I-T10-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - GEN SCH	0.00	0.00	7,496	4,132			
DWC-0-0-T10-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,800,379	6,242,291	6,733,460	6,039,630	6,311,094
Total Position Benefits		0.00	0.00	6,807,875	6,246,423	6,733,460	6,039,630	6,311,094
Other Wages								
GEN-H-I-T10-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	12,497	15,278	9,778	44,458	22,209
GEN-P-S-T18-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00					7,835
SDV-H-S-T10-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	44,499	50,419	100,692	91,696	170,688
SD1-P-S-T17-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					9,975
GEN-H-I-T10-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,173	3,173	4,673	315	10,046
SDV-L-S-T10-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	14,984	16,884	20,950	8,389	4,817
SD1-P-S-T19-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				160	2,363
GEN-P-I-T10-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	770	770	500		12,897
ENG-H-I-T18-XX-EWLT9530	L.T.E. NO PENSION - ENGLISH	0.00	0.00					6,287
PRT-L-S-T10-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00	2,000	500	5,000	2,075	3,119
SDV-L-S-T17-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					985
Total Other Wages		0.00	0.00	77,923	87,024	141,593	147,096	251,224
Other Benefits								
DWC-0-0-T18-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					943
DWC-0-0-T10-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	42,702	46,820	75,473	75,019	112,671
Total Other Benefits		0.00	0.00	42,702	46,820	75,473	75,019	113,614
Purchased Services								
GEN-H-S-T19-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	920	4,059	7,339		
GEN-L-I-T10-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				5,291	14,558
GEN-P-I-T10-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,315	4,000	4,645		
GEN-L-I-T10-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	1	1	1		7,966
GEN-M-I-T10-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					6,449
GN4-P-S-T17-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				62	
GN4-P-S-T18-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00			2,001	30	

GR600
T1X-TITLE I SCHOOLWIDE PRJ

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 143 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
PRT-P-S-T10-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	877	877	1,072	876	
PRT-P-S-T10-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00	300	300	300		252
PRT-P-S-T10-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	1,895	1,895	3,545	913	3,231
SDV-0-S-T19-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			19,980	23,371	10,183
SDV-P-S-T10-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	4,000	4,000	4,698	3,954	2,575
SDV-P-S-T17-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					750
SDV-H-S-T18-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				927	
SDV-H-S-T10-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	16,602	17,331	20,297	26,281	47,018
SD1-M-S-T10-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		2,004	2,004	1,409	3,075
SD1-M-S-T18-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				1,629	8,891
FLD-L-S-T10-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00			5,972		
FLD-0-S-T10-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	7,601	11,633	22,640	26,479	96,310
GOE-0-I-T19-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00	212,559	212,559	193,695		
GOE-0-I-T19-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00				189,093	221,209
Total Purchased Services		0.00	0.00	247,070	258,659	288,189	280,322	422,470
Supplies/Supply Backorders								
GEN-H-I-T19-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,046,560	1,383,225	538,678	587,257	782,471
GEN-P-I-T10-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	29,174				
GN4-P-S-T10-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	47,455	181,016	62,886	45,019	100,103
GNT-P-I-T17-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00					535
PRT-M-S-T19-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	2,443	43,803	16,993	4,359	7,918
SDV-H-S-T19-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	11,146	157,778	56,533	23,739	73,386
SD1-L-S-T17-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					(379)
DWC-0-0-T10-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00	1,925				
GEN-P-I-T19-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	5,000	531	6,202	34,479	138,581
GEN-L-I-T19-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	1,000	1,000	8,433	10,599	91,725
GN4-L-S-T17-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					4,192
GN4-P-S-T19-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				508	
GNT-H-I-T10-XX-ECPU0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00	41,021	41,919	75,927	59,799	146,490
GNT-P-I-T17-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00					2,221
IMS-0-I-T17-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INST MSC	0.00	0.00					1,517,546
GEN-P-I-T10-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00			530	62	2,509
LMD-L-I-T18-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY MEDIA	0.00	0.00				1,601	
GEN-P-I-T17-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					40
GEN-P-I-T19-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00					6,726
GEN-L-I-T10-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	500	500	3,500	27	3,497
GN4-P-S-T18-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					173
Total Supplies/Supply Backorders		0.00	0.00	1,186,224	1,809,772	769,682	767,453	2,877,742
Capital Expenses								
GEN-0-I-T17-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00					9,120
Total Capital Expenses		0.00	0.00					9,120
Other Objects								
DWC-0-0-T19-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,338,823	1,243,236	1,386,268	1,202,596	1,396,071
Total Other Objects		0.00	0.00	1,338,823	1,243,236	1,386,268	1,202,596	1,396,071
Total T1X-TITLE I SCHOOLWIDE PRJ		272.12	302.97	21,984,989	21,302,410	22,027,805	20,354,528	25,101,108

GR600
SVX-T1 SCH PARENT INVOLV

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 144 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
PRT-P-S-SV9-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	72.50	70.50	1,852,078	1,856,000	1,748,120	1,497,301	
PRT-M-S-SV0-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				149,267	809,200
PRT-M-S-SV9-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.00	0.00				64,323	51,801
PRT-H-S-SV9-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	34.00	35.25	926,029	870,400	790,662	693,228	
PRT-H-S-SV7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	0.00	0.00					73,151
DWC-0-0-SV8-XX-ESEA5720	PARA ED ASST-SPEC CAL - DIST WIDE	0.00	0.00					
Total Position Salaries		106.50	105.75	2,778,107	2,726,400	2,538,782	2,404,120	934,153
Position Benefits								
DWC-0-0-SV9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,522,377	1,466,852	1,353,099	1,226,101	429,710
Total Position Benefits		0.00	0.00	1,522,377	1,466,852	1,353,099	1,226,101	429,710
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
PRT-L-S-SV9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00				35	
PRT-L-S-SV0-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00				1,698	439
PRT-L-S-SV9-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00				2,893	641
PRT-L-S-SV0-XX-EPPT0000	PUPIL TRANSPORTATION - PARENT INVOLVE	0.00	0.00				71	
PRT-P-S-SV9-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00				6,513	2,920
PRT-M-S-SV0-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00				1,714	1,457
Total Purchased Services		0.00	0.00				12,926	5,459
Supplies/Supply Backorders								
PRT-H-S-SV9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	164,500	134,000	128,702	88,090	32,652
PRT-P-S-SV8-XX-ECPU0000	COMPUTERS - PARENT INVOLVE	0.00	0.00				756	
PRT-L-S-SV0-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00				208	
Total Supplies/Supply Backorders		0.00	0.00	164,500	134,000	128,702	89,054	32,652
Other Objects								
DWC-0-0-SV0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	315,639	271,094	255,314	236,887	83,391
Total Other Objects		0.00	0.00	315,639	271,094	255,314	236,887	83,391
Total SVX-T1 SCH PARENT INVOLV		106.50	105.75	4,780,623	4,598,346	4,275,897	3,969,089	1,485,367

GR600
TZX-TITLE I SUPPLEMENT-SCHOOLS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 145 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
MTH-H-I-TZ9-XX-ESTC5105	TEACHER - MATH	0.00	0.00			19,561		
MTH-H-I-TZ0-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.40	0.40	25,960	24,072		19,215	
AIM-P-S-TZ9-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	95.00	92.00	5,970,800	6,194,000	5,978,839	5,904,342	2,547,310
AIM-M-S-TZ0-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	33.00	37.00	2,401,300	2,132,903	2,282,000	2,389,014	108,143
AIM-H-S-TZ7-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	0.00					346,024
Total Position Salaries		128.40	129.40	8,398,060	8,350,975	8,280,400	8,312,572	3,001,478
Position Benefits								
DWC-0-0-TZ0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,602,112	4,492,876	4,413,378	4,239,412	1,380,680
Total Position Benefits		0.00	0.00	4,602,112	4,492,876	4,413,378	4,239,412	1,380,680
Other Wages								
GEN-H-I-TZ0-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		10,000			
Total Other Wages		0.00	0.00		10,000			
Other Benefits								
DWC-0-0-TZ0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,380			
Total Other Benefits		0.00	0.00		5,380			
Purchased Services								
GEN-H-I-TZ0-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		3,000			
GOE-H-S-TZ7-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00					1,359,871
Total Purchased Services		0.00	0.00		3,000			1,359,871
Supplies/Supply Backorders								
GEN-H-I-TZ9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		12,150			
Total Supplies/Supply Backorders		0.00	0.00		12,150			
Other Objects								
DWC-0-0-TZ0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	860,981	821,952	806,055	797,051	260,738
Total Other Objects		0.00	0.00	860,981	821,952	806,055	797,051	260,738
Total TZX-TITLE I SUPPLEMENT-SCHOOLS		128.40	129.40	13,861,153	13,696,333	13,499,833	13,349,035	6,002,768

GR600
1NX-TITLE I REG SY NON-PUB

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 150

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OSC-0-A-1N9-XX-ESAD1000	ESEA COORD & COMPL MGR II - OTH SPVR	0.40	0.50	52,916	45,010		43,756	
FSC-0-A-1N9-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - FISCAL	1.00	1.00	94,204	94,204		94,354	
FSC-0-A-1N0-XX-ESAD1856	NON-PUBLIC ED SERV COORD II - FISCAL	1.00	1.00	90,385	88,499		66,374	
FSC-0-A-1N9-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	1.00	1.00	92,342	90,416		80,809	
FSC-0-A-1N9-XX-ESCA3030	ADMIN ASST III - FISCAL	0.30	0.40	20,141	14,791		14,821	
FSC-0-A-1N9-XX-ESCA3468	INFORMATION SPECIALIST - FISCAL	1.00	1.00	38,562	37,575		37,839	
DPT-0-0-1N9-XX-ESCA9999	TO BE DETERMINED - DIR/PL TR	1.00	0.00		50,000			
Total Position Salaries		5.70	4.90	388,550	420,495		337,955	
Position Benefits								
DWC-0-0-1N9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	212,925	226,227		172,357	
Total Position Benefits		0.00	0.00	212,925	226,227		172,357	
Other Wages								
FSC-0-A-1N0-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	6,000	3,000		99	
FSC-0-A-1N9-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00		5,000		7,829	
FSC-0-A-1N0-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	6,000	4,000		450	
Total Other Wages		0.00	0.00	12,000	12,000		8,379	
Other Benefits								
DWC-0-0-1N9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		750		1,174	
DWC-0-0-1N0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,576	3,766		280	
Total Other Benefits		0.00	0.00	6,576	4,516		1,454	
Purchased Services								
PRT-0-S-1N0-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	169,844	176,974			468,305
OSC-0-A-1N0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	15,000	10,000		609	
OSC-0-A-1N0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00	5,000	2,000			
OSC-0-A-1N7-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	15,000	10,000			994,711
OSC-0-A-1N0-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	5,000	1,500		98	
OSC-0-A-1N0-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	5,000	1,500		53	
OSC-0-A-1N0-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	10,000	3,000		3,243	
ADT-0-A-1N0-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	14,500	14,500			
MSS-0-S-1N7-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00					483,948
GOE-0-I-1N7-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00					
GOE-0-I-1N9-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	17,913,277	16,840,000	18,865,066	15,611,636	11,423,985
Total Purchased Services		0.00	0.00	18,152,621	17,059,474	18,865,066	15,615,640	13,370,951
Supplies/Supply Backorders								
OSC-0-A-1N9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	37,361	10,000		7,680	
OSC-0-A-1N8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00				2,833	
OSC-0-A-1N9-XX-ENTB0000	NON-TEXT BOOKS - OTH SPVR	0.00	0.00		1,000			
Total Supplies/Supply Backorders		0.00	0.00	37,361	11,000		10,513	
Other Objects								
DWC-0-0-1N9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	44,588	45,514		33,951	
Total Other Objects		0.00	0.00	44,588	45,514		33,951	
Total 1NX-TITLE I REG SY NON-PUB		5.70	4.90	18,854,621	17,779,226	18,865,066	16,180,253	13,370,951

GR600
4UX-DPI-T-III BLD BILITER CURR

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 195 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CDV-0-S-4U0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - CURR DEV	0.00	0.00	15,833				
Total Other Wages		0.00	0.00	15,833				
Other Benefits								
DWC-0-0-4U0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,676				
Total Other Benefits		0.00	0.00	8,676				
Other Objects								
DWC-0-0-4U0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	491				
Total Other Objects		0.00	0.00	491				
Total 4UX-DPI-T-III BLD BILITER CURR		0.00	0.00	25,000				

GR600
T2X-TITLE II QLTY TCH/PRIN

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 196

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-T20-XX-ESAD0225	MGR II - EDUCATOR EFFECTIVENES - STAFF	1.00	1.00	114,830	118,041	118,382	116,402	115,990
SDV-0-S-T20-XX-ESAD0314	SR DIR-ORGANIZATIONAL DEV - STAFF DEV	0.00	1.00	132,610				
SDV-0-S-T29-XX-ESAD1166	PROFESSIONAL DEV MANAGER I - STAFF DEV	1.00	1.00	105,221	103,026	102,883	102,869	103,279
SDV-0-S-T29-XX-ESAD1350	DIR II - ORGANIZATIONAL DEV - STAFF DEV	0.00	0.00			129,936	129,941	128,852
SDV-0-S-T20-XX-ESAD1600	CURRICULUM SPECIALIST IV - STAFF DEV	3.00	3.00	278,611	270,000			
SDV-0-S-T20-XX-ESAD1707	SUP II-ACADEMIC PROG CHAIR - STAFF DEV	0.00	1.00	104,445				
SDV-0-S-T20-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	1.00	1.00	94,943	92,962	92,819	92,962	93,176
SDV-0-S-T20-XX-ESAD1750	EDUCATOR EFFECT COORD III - STAFF DEV	1.00	1.00	94,942	92,288	92,145	95,832	95,157
OSC-0-A-T20-XX-ESAD1255	LITERACY EDUCATION MANAGER II - OTH SPVR	1.00	1.00	109,688	107,400	115,009	111,558	
OSC-0-S-T20-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	1.50	2.00	185,424	155,788	101,859	106,969	
SDV-0-S-T20-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	3.00	3.00	144,492	141,477	120,000	141,078	140,924
SDV-0-S-T20-XX-ESCA1457	SPEC I-MPSU DEVELOPMENT - STAFF DEV	0.00	3.00	284,826				
SDV-0-S-T27-XX-ESCA1706	MGR I - PROFESSIONAL TRAINING - STAFF DEV	0.00	0.00					19,368
GEN-1-I-T20-XX-ESTC5105	TEACHER - GEN SCH	0.00	7.75	466,166				667,328
GEN-2-I-T20-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.85	51,128				
GEN-1-I-T27-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					31,416
MTL-0-S-T20-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	2.00	2.00	159,361	156,037	162,806	69,944	
MTL-0-S-T20-XX-ESTC5151	MATH LEADER (ES) - MATH TCHR LDRS	0.00	0.00				86,088	
SDV-0-S-T20-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	1.50	1.00	87,637	124,309	78,960		57,085
SDV-3-S-T20-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.50	30,075				
SDV-0-S-T29-XX-ESTC5150	LITERACY SPECIALIST (YRS) - STAFF DEV	0.00	0.00				85,838	
SDV-0-S-T27-XX-ESTC5155	LITERACY COACH - STAFF DEV	0.00	0.00					155,418
SDV-0-S-T27-XX-ESTC5195	TEACHER LEADER - STAFF DEV	0.00	0.00					81,425
SDV-0-S-T28-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	0.00	0.00					161,916
SDV-M-S-T20-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	1.50	90,225				
SDV-0-S-T20-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	0.00	1.00	83,181				
SD4-0-S-T20-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	2.00	2.00	150,205	141,118	157,066	80,325	
SD4-0-S-T20-XX-ESTC6218	SCIENCE TEACHING SPCLST (YR) - STAF DEV	0.00	0.00				60,984	
GEN-P-I-T20-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.50	13,135				
Total Position Salaries		18.00	35.10	2,781,145	1,502,446	1,271,865	1,280,796	1,851,337
Position Benefits								
DWC-0-0-T29-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,523,991	808,316	677,904	653,206	851,615
Total Position Benefits		0.00	0.00	1,523,991	808,316	677,904	653,206	851,615
Other Wages								
GEN-0-I-T29-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		390,117			
SDV-0-S-T20-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	14,453	562,310	1,555,923	621,241	504,651
SDV-0-S-T28-XX-EWPT5300	PT CERT-SUB TEACHER - STAFF DEV	0.00	0.00				200	
GEN-0-I-T20-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	8,000	33,000	33,000	400	
SDV-0-S-T29-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	1,041,499	1,249,525	1,568,800	943,470	1,125,370
SDV-0-S-T29-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	8,000	8,000	8,000	15,069	16,846
OSC-0-A-T20-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	250,045	8,000	4,500	10,688	4,500
Total Other Wages		0.00	0.00	1,321,997	2,250,952	3,170,223	1,591,070	1,651,368
Other Benefits								
DWC-0-0-T20-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	156,225	187,430	235,320	141,520	168,805
DWC-0-0-T20-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	153,713	538,767	853,557	330,275	241,959
Total Other Benefits		0.00	0.00	309,938	726,197	1,088,877	471,796	410,764
Purchased Services								
SDV-0-S-T20-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	1,500	1,500	1,500	716	1,058
SDV-0-S-T29-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			330,326	3,600	
SDV-0-S-T20-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,000	3,000	7,000	120	3,845
SDV-0-S-T20-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	581,300	1,225,002	736,048	172,786	143,439
SDV-0-S-T20-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	25,000	25,405	25,741	67	1,771
SDV-0-S-T27-XX-EPSN0000	SPED VOUCHER - STAFF DEV	0.00	0.00					41,580
SDV-0-S-T29-XX-EPYS0000	PAYMENT TO STATE - STAFF DEV	0.00	0.00				215,210	236,495
SDV-0-S-T29-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	197,500	88,000	88,000	64,007	61,296

GR600
T2X-TITLE II QLTY TCH/PRIN

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 196

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SDV-0-S-T20-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	150,000	150,000			
SD1-0-S-T27-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					29,509
MSS-0-S-T28-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	2,314,042	1,900,604		2,221,177	1,953,909
DWC-0-0-T28-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00	0.00			3,100,717		
Total Purchased Services		0.00	0.00	3,272,342	3,393,511	4,289,332	2,677,685	2,472,905
Supplies/Supply Backorders								
SDV-0-S-T20-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	50,000	49,941	97,000	38,307	36,657
SDV-0-S-T20-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	3,500				
Total Supplies/Supply Backorders		0.00	0.00	53,500	49,941	97,000	38,307	36,657
Other Objects								
DWC-0-0-T20-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00			(144,692)		
DWC-0-0-T29-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	382,179	352,537	321,405	215,764	257,389
Total Other Objects		0.00	0.00	382,179	352,537	176,713	215,764	257,389
Total T2X-TITLE II QLTY TCH/PRIN		18.00	35.10	9,645,092	9,083,900	10,771,914	6,928,626	7,532,039

GR600
T3X-TITLE III-BIL/ESL

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 204 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CSD-0-S-T30-XX-ESTC5100	LITERACY SPECIALIST - CULT-SOC DISADV	3.00	3.00	256,811	251,454	251,025	79,924	238,732
CSD-0-S-T30-XX-ESTC5150	LITERACY SPECIALIST (YRS) - CULT-SOC	0.00	0.00				173,092	
CSD-0-S-T30-XX-ESEA5706	PARA EDUC ASST - CULT-SOC DISADV	0.00	0.00					
Total Position Salaries		3.00	3.00	256,811	251,454	251,025	253,016	238,732
Position Benefits								
DWC-0-0-T30-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	140,732	135,282	133,797	129,038	109,817
Total Position Benefits		0.00	0.00	140,732	135,282	133,797	129,038	109,817
Other Wages								
GEN-0-I-T38-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			4,000		
CSD-P-I-T30-XX-EWPT0000	PT CERTIFICATED - CULT-SOC DISADV	0.00	0.00				50,722	10,552
SDV-P-S-T39-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			4,800	17,929	46,480
CSD-L-I-T39-XX-EWST0000	SUBSTITUTE TEACHER - CULT-SOC DISADV	0.00	0.00				6,800	
CSD-L-I-T38-XX-EWPO0000	PART-TIME OTHER - CULT-SOC DISADV	0.00	0.00			5,000	16,289	6,074
SDV-0-S-T37-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					224
Total Other Wages		0.00	0.00			13,800	91,741	63,331
Other Benefits								
DWC-0-0-T39-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			7,356	46,787	29,132
Total Other Benefits		0.00	0.00			7,356	46,787	29,132
Purchased Services								
GEN-0-I-T38-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			331,581		
CSD-P-I-T30-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CULT-SOC	0.00	0.00				53	
CSD-P-I-T39-XX-EDUP0000	DUPLICATING/PRINTING - CULT-SOC DISADV	0.00	0.00					
CSD-M-I-T39-XX-ETRV0000	TRAVEL - OUT OF TOWN - CULT-SOC DISADV	0.00	0.00				100,031	59,376
DTI-0-S-T37-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00			20,000		16,412
SDV-0-S-T37-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					2,300
SDV-L-S-T39-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					917
SDV-L-S-T39-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				3,871	
OSC-0-A-T37-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00					56
FLD-H-I-T39-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				4,005	4,427
GOE-0-I-T30-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	478,192	295,772			
GOE-0-I-T39-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00				128,700	
Total Purchased Services		0.00	0.00	478,192	295,772	351,581	236,661	83,490
Supplies/Supply Backorders								
CSD-L-I-T39-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT-SOC DISADV	0.00	0.00	859,388	586,287	26,052	298,223	697,401
SDV-0-S-T38-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				1,432	
DWC-0-0-T38-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00			670,016		
CSD-P-I-T39-XX-ECPU0000	COMPUTERS - CULT-SOC DISADV	0.00	0.00				13,502	69,587
CSD-P-I-T39-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT-SOC DISADV	0.00	0.00				12,178	41,330
CSD-H-I-T39-XX-ETXB0000	TEXTBOOKS - CULT-SOC DISADV	0.00	0.00				1,195	983
CSD-P-I-T39-XX-ENTB0000	NON-TEXT BOOKS - CULT-SOC DISADV	0.00	0.00				6,825	6,800
CSD-L-I-T39-XX-EFOD0000	FOOD - CULT-SOC DISADV	0.00	0.00				210	
CSD-L-I-T38-XX-ESWR0000	SOFTWARE-PROGRAMMED - CULT-SOC DISADV	0.00	0.00				2,000	
Total Supplies/Supply Backorders		0.00	0.00	859,388	586,287	696,068	335,566	816,103
Other Objects								
DWC-0-0-T30-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	61,507	88,398	8,476	19,281	26,437
Total Other Objects		0.00	0.00	61,507	88,398	8,476	19,281	26,437
Total T3X-TITLE III-BIL/ESL		3.00	3.00	1,796,630	1,357,193	1,462,103	1,112,093	1,367,046

GR600
GFX-GIFTED/TALENTED STDNTS PRG

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 206 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
GEN-0-I-GF0-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	7,899	7,899	2,686		4,910
SDV-0-S-GF0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	6,000	6,000			
GEN-0-I-GF9-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			3,400		
Total Other Wages		0.00	0.00	13,899	13,899	6,086		4,910
Other Benefits								
DWC-0-0-GF0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,617	7,478	3,244		2,258
Total Other Benefits		0.00	0.00	7,617	7,478	3,244		2,258
Purchased Services								
GEN-0-I-GF7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			17,000		354
GEN-0-I-GF9-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	4,000	4,000			
SDV-0-S-GF0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	500	500			
Total Purchased Services		0.00	0.00	4,500	4,500	17,000		354
Supplies/Supply Backorders								
GEN-0-I-GF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			308		10,865
GEN-0-I-GF0-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	1,000	1,000			
SDV-0-S-GF0-XX-ESWR0000	SOFTWARE-PROGRAMMED - STAFF DEV	0.00	0.00	1,217	1,356			
Total Supplies/Supply Backorders		0.00	0.00	2,217	2,356	308		10,865
Other Objects								
DWC-0-0-GF9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,767	1,767	562		1,073
Total Other Objects		0.00	0.00	1,767	1,767	562		1,073
Total GFX-GIFTED/TALENTED STDNTS PRG		0.00	0.00	30,000	30,000	27,200		19,461

GR600
4HX-DPI-TITLE IV-A-PUBLIC

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 210 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DTI-0-S-4H0-XX-ESAD9999	TO BE DETERMINED - OTH PL SV	0.00	7.00	509,880				
MED-0-S-4H0-XX-ESCA4044	SCHOOL NURSE - MED EDUC	0.00	2.00	116,740				
GDC-0-S-4H0-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	0.00	2.00	120,360				
DTI-0-S-4H0-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - OTH PL SV	0.00	2.00	145,680				
SSW-0-S-4H0-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	1.00	69,950				
SSW-0-S-4H0-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	1.00	69,950				
PSY-0-S-4H0-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	2.00	140,580				
DTI-0-S-4H0-XX-ESEA9913	SAFETY AIDES - OTH PL SV	0.00	2.00	50,020				
Total Position Salaries		0.00	19.00	1,223,160				
Position Benefits								
DWC-0-0-4H0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	670,292				
Total Position Benefits		0.00	0.00	670,292				
Purchased Services								
SDV-0-S-4H9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		485,586		465,560	
OSC-0-S-4H0-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	975,743				
GOE-0-I-4H9-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	270,000				
Total Purchased Services		0.00	0.00	1,245,743	485,586		465,560	
Supplies/Supply Backorders								
GEN-0-I-4H0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	10,000				
Total Supplies/Supply Backorders		0.00	0.00	10,000				
Other Objects								
DWC-0-0-4H0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	124,486				
Total Other Objects		0.00	0.00	124,486				
Total 4HX-DPI-TITLE IV-A-PUBLIC		0.00	19.00	3,273,681	485,586		465,560	

GR600
4BX-TITLE IV-A-PRIVATE

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 211 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
MSS-0-S-4B8-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	1,000,000	198,176		56,757	
Total Purchased Services		0.00	0.00	1,000,000	198,176		56,757	
Total 4BX-TITLE IV-A-PRIVATE		0.00	0.00	1,000,000	198,176		56,757	

GR600
HIX-HIV/STD-PREGNANCY PREVENT

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 214 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
GRD-0-I-HI9-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00		3,567	3,567	164	2,957
Total Other Wages		0.00	0.00		3,567	3,567	164	2,957
Other Benefits								
DWC-0-0-HI8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,919	1,902	83	1,360
Total Other Benefits		0.00	0.00		1,919	1,902	83	1,360
Purchased Services								
SDV-0-S-HI7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		905	905	153	353
FLD-0-I-HI7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FIELD TRP	0.00	0.00					590
FLD-0-I-HI8-XX-EGSV0000	GENERAL SERVICE - FIELD TRP	0.00	0.00				760	
FLD-0-I-HI8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					198
Total Purchased Services		0.00	0.00		905	905	913	1,141
Supplies/Supply Backorders								
SDV-0-I-HI8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				4,950	
Total Supplies/Supply Backorders		0.00	0.00				4,950	
Other Objects								
DWC-0-0-HI9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		406	373	388	324
Total Other Objects		0.00	0.00		406	373	388	324
Total HIX-HIV/STD-PREGNANCY PREVENT		0.00	0.00		6,797	6,747	6,500	5,783

GR600
D8X-CEIS COORD EARLY INTERVEN

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 215

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OSC-0-A-D80-XX-ESAD2800	PBIS PROGRAM SUPERVISOR I - OTH SPVR	1.00	2.00	174,643	77,490	77,346	151,020	80,330
GDC-0-S-D89-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			461,724	529,370	456,152
GDC-0-S-D89-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	8.00	7.40	447,238	500,200		21,972	
GDC-0-S-D80-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.10	4,550		42,176	112,356	
GDC-0-S-D80-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	1.70	2.20	168,917	103,832			
GDC-0-S-D89-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00				110	100,537
CDV-0-S-D80-XX-ESTC5105	TEACHER - CURR DEV	0.00	0.00			65,667		
CDV-0-S-D80-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	5.00	4.00	343,191	419,795	395,228	435,229	595,129
CDV-0-S-D80-XX-ESTC6200	TEACHER - SPEC CAL - CURR DEV	0.00	1.00	51,552			94,763	65,669
CDV-0-S-D89-XX-ESTC7200	TEACHER YEAR ROUND - CURR DEV	0.00	0.00					2,844
SSW-0-S-D80-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	5.40	7.30	564,781	386,673	489,354	410,171	513,322
SSW-0-S-D80-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	2.00	2.10	122,323	145,416		114,991	
PSY-0-S-D80-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	3.00	1.60	131,670	243,582	314,519	95,784	90,321
PSY-0-S-D80-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	1.00	2.40	187,741	73,886		50,042	
Total Position Salaries		27.10	30.10	2,196,606	1,950,874	1,846,014	2,015,812	1,904,306
Position Benefits								
DWC-0-0-D80-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,203,740	1,049,570	983,925	1,028,064	875,981
Total Position Benefits		0.00	0.00	1,203,740	1,049,570	983,925	1,028,064	875,981
Other Wages								
SDV-0-S-D80-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,500	30,000	75,000	23,172	147,026
PSY-0-S-D89-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00					1,965
SDV-0-S-D80-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	7,500	30,000	50,000	1,819	5,893
Total Other Wages		0.00	0.00	15,000	60,000	125,000	24,991	154,884
Other Benefits								
DWC-0-0-D89-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					294
DWC-0-0-D80-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,220	32,280	66,625	12,745	70,342
Total Other Benefits		0.00	0.00	8,220	32,280	66,625	12,745	70,637
Purchased Services								
GEN-0-I-D89-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				777	
SDV-0-S-D88-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00				1,337	1,375
SDV-0-S-D89-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000	25,000	50,000	153,800	108,607
NST-0-S-D80-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NST ST TR	0.00	0.00	2,000	2,000	4,000		300
Total Purchased Services		0.00	0.00	12,000	27,000	54,000	155,914	110,283
Supplies/Supply Backorders								
GEN-0-I-D89-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	153,744	200,000	303,308	50,966	235,367
Total Supplies/Supply Backorders		0.00	0.00	153,744	200,000	303,308	50,966	235,367
Other Objects								
DWC-0-0-D80-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	226,021	211,180	205,985	199,053	192,949
Total Other Objects		0.00	0.00	226,021	211,180	205,985	199,053	192,949
Total D8X-CEIS COORD EARLY INTERVEN		27.10	30.10	3,815,331	3,530,904	3,584,857	3,487,549	3,544,410

GR600
ZKX-AODA PROGRAM GRANTS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 217

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-ZK0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	6,510	8,500	8,500	4,615	6,444
SDV-0-S-ZK0-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	7,800	7,800	7,800	2,132	4,160
Total Other Wages		0.00	0.00	14,310	16,300	16,300	6,748	10,604
Other Benefits								
DWC-0-0-ZK0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,842	8,769	8,688	3,441	4,878
Total Other Benefits		0.00	0.00	7,842	8,769	8,688	3,441	4,878
Purchased Services								
SDV-0-S-ZK9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		250	250		52
SDV-0-S-ZK9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	8,000	16,500	16,500	6,625	15,695
SDV-0-S-ZK0-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	25	225	225		
SDV-0-S-ZK0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,750	800	800	82	550
Total Purchased Services		0.00	0.00	9,775	17,775	17,775	6,707	16,298
Supplies/Supply Backorders								
SDV-0-I-ZK0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,801	1,502	1,502	15,946	11,572
Total Supplies/Supply Backorders		0.00	0.00	10,801	1,502	1,502	15,946	11,572
Other Objects								
DWC-0-0-ZK0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,272	1,769	1,622	1,664	1,645
Total Other Objects		0.00	0.00	2,272	1,769	1,622	1,664	1,645
Total ZKX-AODA PROGRAM GRANTS		0.00	0.00	45,000	46,115	45,887	34,509	44,999

GR600
PUX-DPI-POWERING UP STEM ADV

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 251 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
TTC-0-I-PU7-XX-EWST0000	SUBSTITUTE TEACHER - TRADE/TEC	0.00	0.00					1,000
Total Other Wages		0.00	0.00					1,000
Other Benefits								
DWC-0-0-PU7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					460
Total Other Benefits		0.00	0.00					460
Purchased Services								
TTC-0-S-PU7-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00					2,500
FLD-0-S-PU7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					160
Total Purchased Services		0.00	0.00					2,660
Supplies/Supply Backorders								
TTC-0-I-PU7-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					2,473
Total Supplies/Supply Backorders		0.00	0.00					2,473
Other Objects								
DWC-0-0-PU7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					243
Total Other Objects		0.00	0.00					243
Total PUX-DPI-POWERING UP STEM ADV		0.00	0.00					6,837

GR600
PBX-TRG-PEER REVIEW&MENTORING

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 257

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-PB0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,498			1,870	
Total Other Wages		0.00	0.00	10,498			1,870	
Other Benefits								
DWC-0-0-PB0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,753			953	
Total Other Benefits		0.00	0.00	5,753			953	
Purchased Services								
SDV-0-S-PB9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	5,000			4,972	
SDV-0-S-PB0-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	979			264	
Total Purchased Services		0.00	0.00	5,979			5,236	
Supplies/Supply Backorders								
SDV-0-S-PB0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,875			2,570	
Total Supplies/Supply Backorders		0.00	0.00	2,875			2,570	
Other Objects								
Total Other Objects		0.00	0.00					
Total PBX-TRG-PEER REVIEW&MENTORING		0.00	0.00	25,105			10,630	

GR600
DZX-DPI EDUCATOR EFF GRANT

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 259

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
DWC-0-0-DZ7-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					
Total Position Benefits		0.00	0.00					
Other Wages								
SDV-0-S-DZ0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,000	30,000		28,224	15,450
SDV-0-S-DZ0-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	19,000	19,000		1,820	5,470
Total Other Wages		0.00	0.00	49,000	49,000		30,044	20,920
Other Benefits								
DWC-0-0-DZ0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,850	2,850		273	820
DWC-0-0-DZ0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	16,440	16,140		14,394	7,107
Total Other Benefits		0.00	0.00	19,290	18,990		14,667	7,927
Purchased Services								
SDV-0-S-DZ9-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	27,000	27,000		9,600	15,000
SDV-0-S-DZ7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	337,020	337,020		349,020	291,660
SDV-0-S-DZ9-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				80	2,098
SDV-0-S-DZ9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	7,000	7,000		2,501	64
Total Purchased Services		0.00	0.00	371,020	371,020		361,201	308,822
Supplies/Supply Backorders								
SDV-0-S-DZ9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,254	5,254		6,461	2,270
TCC-0-S-DZ7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					547
Total Supplies/Supply Backorders		0.00	0.00	5,254	5,254		6,461	2,817
Other Objects								
DWC-0-0-DZ0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	6,733	5,096		27,307	2,012
Total Other Objects		0.00	0.00	6,733	5,096		27,307	2,012
Total DZX-DPI EDUCATOR EFF GRANT		0.00	0.00	451,297	449,360		439,683	342,499

GR600
I5X-DPI-CTE INCENTIVE GRANT

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 262 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total Position Salaries		0.00	0.00					
Other Wages								
GEN-H-I-I50-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	2,000	2,000	20,000	2,362	2,462
Total Other Wages		0.00	0.00	2,000	2,000	20,000	2,362	2,462
Other Benefits								
DWC-0-0-I50-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,096	1,076	10,660	1,204	1,132
Total Other Benefits		0.00	0.00	1,096	1,076	10,660	1,204	1,132
Purchased Services								
STW-H-S-I59-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH TO WK	0.00	0.00					2,226
STW-H-S-I50-XX-EDUP0000	DUPLICATING/PRINTING - SCH TO WK	0.00	0.00				45	
STW-H-S-I59-XX-EPPT0000	PUPIL TRANSPORTATION - SCH TO WK	0.00	0.00					2,507
STW-H-S-I58-XX-EPST0000	POSTAGE - SCH TO WK	0.00	0.00				54	25
SDV-H-S-I57-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					8,655
SDV-H-S-I59-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	32,550	32,550	10,000	28,512	1,697
SDV-H-S-I59-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				575	
FLD-H-I-I50-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	21,000	21,000	6,000	22,442	5,853
FLD-H-I-I58-XX-ETRV0000	TRAVEL - OUT OF TOWN - FIELD TRP	0.00	0.00				112	
Total Purchased Services		0.00	0.00	53,550	53,550	16,000	51,742	20,965
Supplies/Supply Backorders								
STW-H-S-I50-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	6,500	6,500	9,880	8,351	4,884
STW-H-S-I50-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH TO WK	0.00	0.00	5,000	5,000	7,346		37
STW-H-S-I50-XX-EFOD0000	FOOD - SCH TO WK	0.00	0.00	182	182			
Total Supplies/Supply Backorders		0.00	0.00	11,682	11,682	17,226	8,351	4,922
Other Objects								
Total Other Objects		0.00	0.00					
Total I5X-DPI-CTE INCENTIVE GRANT		0.00	0.00	68,328	68,308	63,886	63,661	29,483

GR600
IQX-INSPIRE-PREGNANT/PARENTING

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 264 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAP-0-I-IQ7-XX-ESCA4044	SCHOOL NURSE - SCH AGE P	0.00	0.00					44,475
HDH-0-S-IQ7-XX-ESCA4044	SCHOOL NURSE - HLTH-HDST	0.00	0.00					
SSU-0-S-IQ7-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	0.00	0.00					19,246
Total Position Salaries		0.00	0.00					63,721
Position Benefits								
DWC-0-0-IQ9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					29,311
Total Position Benefits		0.00	0.00					29,311
Other Wages								
SDV-0-S-IQ7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					118
SDV-0-S-IQ0-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	63,120			73,322	58,220
SAP-0-I-IQ0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - SCH AGE P	0.00	0.00	3,292			10,396	
Total Other Wages		0.00	0.00	66,412			83,718	58,338
Other Benefits								
DWC-0-0-IQ0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	9,468			10,998	8,733
DWC-0-0-IQ0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,804			5,302	54
Total Other Benefits		0.00	0.00	11,272			16,300	8,787
Purchased Services								
SAP-0-I-IQ0-XX-EADV0000	OFFICIAL ADVERTISING - SCH AGE P	0.00	0.00	20,000				
SAP-0-I-IQ0-XX-ECTS0000	CONTRACT SERVICES - SCH AGE P	0.00	0.00	3,000			4,474	
SAP-0-S-IQ9-XX-EDUP0000	DUPLICATING/PRINTING - SCH AGE P	0.00	0.00	3,000				273
SAP-0-I-IQ0-XX-EGSV0000	GENERAL SERVICE - SCH AGE P	0.00	0.00	2,000				
SDV-0-S-IQ9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				2,355	550
SDV-0-S-IQ0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,350			6,554	
FLD-0-S-IQ0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	9,500			3,150	725
Total Purchased Services		0.00	0.00	42,850			16,535	1,549
Supplies/Supply Backorders								
SAP-0-I-IQ0-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00	11,000	15,000	15,000	49,135	21,614
SAP-0-S-IQ8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH AGE P	0.00	0.00	6,442			7,220	
SAP-0-I-IQ0-XX-EFOD0000	FOOD - SCH AGE P	0.00	0.00	3,000				
Total Supplies/Supply Backorders		0.00	0.00	20,442	15,000	15,000	56,356	21,614
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-IQ0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	9,024	953		10,695	10,907
Total Other Objects		0.00	0.00	9,024	953		10,695	10,907
Total IQX-INSPIRE-PREGNANT/PARENTING		0.00	0.00	150,000	15,953	15,000	183,606	194,231

GR600
RFX-REFUGE SCHOOL IMPACT PROJ

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 265 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
GEN-0-S-RF7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					9,780
Total Other Wages		0.00	0.00					9,780
Other Benefits								
DWC-0-0-RF7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					4,498
Total Other Benefits		0.00	0.00					4,498
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
GEN-0-S-RF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					7,651
Total Supplies/Supply Backorders		0.00	0.00					7,651
Other Objects								
DWC-0-0-RF8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					1,304
Total Other Objects		0.00	0.00					1,304
Total RFX-REFUGE SCHOOL IMPACT PROJ		0.00	0.00					23,234

GR600
ABX-TRG TRANSITION READINESS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 272 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
VSN-0-I-AB0-XX-ECTS0000	CONTRACT SERVICES - VOC SP ND	0.00	0.00	35,000	35,000			
Total Purchased Services		0.00	0.00	35,000	35,000			
Total ABX-TRG TRANSITION READINESS		0.00	0.00	35,000	35,000			

GR600
HUX-DPI MENTAL HEALTH SERVICES

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 274 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
OHM-0-I-HU9-XX-ECNS0000	CONSULTANT SERVICES - OTH HLTH	0.00	0.00		150,000			
OHM-0-I-HU9-XX-ECTS0000	CONTRACT SERVICES - OTH HLTH	0.00	0.00	75,000				
Total Purchased Services		0.00	0.00	75,000	150,000			
Total HUX-DPI MENTAL HEALTH SERVICES		0.00	0.00	75,000	150,000			

GR600
WVX-DPI VISELERN OER INNOVATIO

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 275 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-WV0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	3,372				
SDV-0-S-WV0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	1,796				
Total Other Wages		0.00	0.00	5,168				
Other Benefits								
DWC-0-0-WV9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,832				
Total Other Benefits		0.00	0.00	2,832				
Purchased Services								
SDV-0-S-WV0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,000				
Total Purchased Services		0.00	0.00	2,000				
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total WVX-DPI VISELERN OER INNOVATIO		0.00	0.00	10,000				

GR600
4SX-DPI-GREEN TREE CHARTER SCH

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 276 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
SDV-0-S-4S0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	84,383				
SDV-0-S-4S0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	29,070				
Total Other Wages		0.00	0.00	113,453				
Other Benefits								
DWC-0-0-4S0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	62,172				
Total Other Benefits		0.00	0.00	62,172				
Supplies/Supply Backorders								
GEN-0-I-4S0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	9,166				
GEN-0-I-4S0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	9,168				
GEN-0-I-4S0-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	9,166				
Total Supplies/Supply Backorders		0.00	0.00	27,500				
Capital Expenses								
GEN-0-I-4S0-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	15,000				
Total Capital Expenses		0.00	0.00	15,000				
Total 4SX-DPI-GREEN TREE CHARTER SCH		0.00	0.00	218,125				

GR600
SGX-AGR

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 287

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GEN-P-I-SG9-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - GEN SCH	0.00	0.00				30,869	
GEN-L-I-SG0-XX-ESTC5105	TEACHER - GEN SCH	176.85	171.10	10,291,669	10,642,833	8,996,464	9,178,009	8,054,054
GEN-3-I-SG8-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				15,437	
GEN-P-I-SG0-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				9,771	17,519
GEN-K-I-SG0-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	24.80	23.85	1,434,578	1,492,464	1,072,089	1,141,872	
GEN-K-I-SG8-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					852,639
KG5-P-I-SG7-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00					8,885
RDG-P-I-SG0-XX-ESTC5105	TEACHER - READING	6.00	6.00	360,900	361,080	484,560	522,289	488,023
RDG-P-I-SG0-XX-ESTC6200	TEACHER - SPEC CAL - READING	1.00	1.00	60,150	60,180	60,570	61,077	
RDG-P-I-SG8-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00					59,877
MTH-P-I-SG0-XX-ESTC5105	TEACHER - MATH	2.00	2.00	120,300	120,360	121,140	119,933	235,286
MTH-P-I-SG9-XX-ESTC5204	INTERN TEACHER-TFA - MATH	0.00	0.00				29,533	
MTH-P-I-SG9-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00			60,570	44,241	
MTH-P-I-SG8-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00					43,320
BLG-K-I-SG0-XX-ESTC5105	TEACHER - BILNG/MTC	1.90	1.90		114,342			
DII-P-S-SG9-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			60,570	70,321	40,416
SII-P-S-SG0-XX-ESTC5105	TEACHER - SAGE INTERV	14.30	12.30	739,845	860,574	1,677,789	1,725,257	2,038,996
SII-P-S-SG9-XX-ESTC6200	TEACHER - SPEC CAL - SAGE INTERV	1.00	1.00	60,150	60,180	181,710	182,948	
SII-P-S-SG7-XX-ESTC7200	TEACHER YEAR ROUND - SAGE INTERV	0.00	0.00					230,750
GEN-L-I-SG0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	51.15	53.39	1,402,566	1,309,440	1,425,292	1,222,359	975,005
GEN-P-I-SG9-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	5.75	4.25	111,649	147,200	223,300	194,055	
GEN-P-I-SG8-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					135,384
Total Position Salaries		284.75	276.79	14,581,807	15,168,653	14,364,054	14,547,975	13,180,162
Position Benefits								
DWC-0-0-SG0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,990,837	8,160,726	7,656,066	7,419,467	6,062,874
Total Position Benefits		0.00	0.00	7,990,837	8,160,726	7,656,066	7,419,467	6,062,874
Other Wages								
GEN-L-I-SG0-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	2,383	2,383			
SDV-L-S-SG0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,982	29,379	87,371	38,607	52,914
SDV-P-S-SG0-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	7,458	14,658	40,995	725	10,959
GEN-P-I-SG8-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00				2,719	
Total Other Wages		0.00	0.00	25,823	46,420	128,366	42,051	63,874
Other Benefits								
DWC-0-0-SG0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	14,151	24,976	67,488	21,446	29,382
Total Other Benefits		0.00	0.00	14,151	24,976	67,488	21,446	29,382
Purchased Services								
GEN-P-I-SG7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					1,510
GEN-P-I-SG0-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	676,566	693,777	693,777	710,258	1,291,965
GEN-P-I-SG0-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				14,387	6,005
GEN-P-I-SG9-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				409	1,135
SDV-L-S-SG8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				380	8,980
SDV-P-S-SG8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					1,571
SDV-L-S-SG8-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				11,550	
SDV-P-S-SG7-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					78
SDV-P-S-SG9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				6,092	638
EQM-L-S-SG8-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00				7,653	
EQM-P-S-SG8-XX-EPPT0000	PUPIL TRANSPORTATION - EQUIPMENT	0.00	0.00				330	
Total Purchased Services		0.00	0.00	676,566	693,777	693,777	751,061	1,311,884
Supplies/Supply Backorders								
SDV-P-S-SG0-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00	3,120	4,605	14,161		6,915
GEN-L-I-SG0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	700,257	427,519	253,534	339,266	1,123,190
TCC-L-S-SG7-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					1,184
SDV-P-S-SG0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	32,282	24,559	57,477	25,374	167,028
EQM-L-S-SG0-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				90,596	23,037

GR600
SGX-AGR

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 287 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GEN-P-I-SG0-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				35,778	389,850
GEN-L-I-SG0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			25,079	53,319	9,227
TCC-L-S-SG7-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00					359,336
SDV-P-S-SG7-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00					19,587
EQM-P-S-SG9-XX-ECPU0000	COMPUTERS - EQUIPMENT	0.00	0.00	1,000	1,000	1,000	31,988	86,044
EQM-L-S-SG0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	16,940	27,999	1,249,702	1,259,953	1,943,011
GEN-P-I-SG0-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00			7,019	9,582	16,168
Total Supplies/Supply Backorders		0.00	0.00	753,599	485,682	1,607,972	1,845,860	4,144,583
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-SG9-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00			315,017		
Total Other Objects		0.00	0.00			315,017		
Total SGX-AGR		284.75	276.79	24,042,783	24,580,234	24,832,740	24,627,863	24,792,761

GR600
P9X-DPI-AODA STUDENT MINIGRANT

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 291 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
HFS-0-I-P90-XX-ECNS0000	CONSULTANT SERVICES - HRMFL SBS	0.00	0.00	1,194	1,194	1,194	800	1,740
FLD-0-S-P99-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	2,367	2,367	2,367	1,762	1,999
Total Purchased Services		0.00	0.00	3,561	3,561	3,561	2,562	3,739
Supplies/Supply Backorders								
HFS-0-I-P90-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00	4,353	4,353	4,353	2,380	3,764
HFS-0-I-P99-XX-ECLN0000	CLOTHING/LINEN - HRMFL SBS	0.00	0.00	2,242	2,242	2,242	762	1,112
HFS-0-I-P90-XX-EFOD0000	FOOD - HRMFL SBS	0.00	0.00	1,844	1,844	1,844	755	1,039
Total Supplies/Supply Backorders		0.00	0.00	8,439	8,439	8,439	3,898	5,916
Total P9X-DPI-AODA STUDENT MINIGRANT		0.00	0.00	12,000	12,000	12,000	6,461	9,656

GR600
HKX-HKP M CUBED XFORM FUTURE

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 300 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GDC-0-S-HK9-XX-ESAD0460	GUIDANCE COORDINATOR - GUIDANCE	0.00	1.00	88,641				
PRT-0-S-HK0-XX-ESAD0901	PARENT SERV COORDINATOR I - PARENT	0.00	1.00	26,250				
Total Position Salaries		0.00	2.00	114,891				
Position Benefits								
DWC-0-0-HK0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	62,074				
Total Position Benefits		0.00	0.00	62,074				
Other Wages								
PRT-0-S-HK0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - PARENT	0.00	0.00	8,782				
Total Other Wages		0.00	0.00	8,782				
Other Benefits								
DWC-0-0-HK0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,813				
Total Other Benefits		0.00	0.00	4,813				
Purchased Services								
DTI-0-S-HK0-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	7,000				
DTI-0-S-HK9-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00	30,000				
PRT-0-S-HK0-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				
SDV-0-S-HK0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,500				
Total Purchased Services		0.00	0.00	89,500				
Supplies/Supply Backorders								
SDV-0-S-HK0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,973				
Total Supplies/Supply Backorders		0.00	0.00	10,973				
Total HKX-HKP M CUBED XFORM FUTURE		0.00	2.00	291,033				

GR600
4MX-GMC-SOUTHWEST AIRLINES

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 303 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
OSS-0-S-4M0-XX-EWPT0000	PT CERTIFICATED - OTH SUPP SRVCS	0.00	0.00	300				
Total Other Wages		0.00	0.00	300				
Other Benefits								
DWC-0-0-4M0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	164				
Total Other Benefits		0.00	0.00	164				
Purchased Services								
FLD-0-S-4M0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	2,000				
Total Purchased Services		0.00	0.00	2,000				
Supplies/Supply Backorders								
OSS-0-S-4M0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SUPP SRVCS	0.00	0.00	1,500				
OSS-0-S-4M0-XX-ETXB0000	TEXTBOOKS - OTH SUPP SRVCS	0.00	0.00	3,000				
Total Supplies/Supply Backorders		0.00	0.00	4,500				
Total 4MX-GMC-SOUTHWEST AIRLINES		0.00	0.00	6,964				

GR600
4QX-NML ATTENDANCE INSNTIVE377

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 304 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
OSS-0-S-4Q0-XX-ECTS0000	CONTRACT SERVICES - OTH SUPP SRVCS	0.00	0.00	2,000				
OSS-0-S-4Q0-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-4Q0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SUPP SRVCS	0.00	0.00	29,445				
OSS-0-S-4Q0-XX-ECLN0000	CLOTHING/LINEN - OTH SUPP SRVCS	0.00	0.00	4,200				
OSS-0-S-4Q0-XX-EFOD0000	FOOD - OTH SUPP SRVCS	0.00	0.00	4,550				
Total Supplies/Supply Backorders		0.00	0.00	38,195				
Total 4QX-NML ATTENDANCE INSNTIVE377		0.00	0.00	40,745				

GR600
4VX-NAF-STEM ACADEMICS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 305

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
SDV-0-S-4V0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000				
Total Purchased Services		0.00	0.00	10,000				
Total 4VX-NAF-STEM ACADEMICS		0.00	0.00	10,000				

GR600
G5X-MMSD GREEN INFRA PARTNER

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 320 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
MBM-P-A-G50-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00	642,011	424,545			
Total Purchased Services		0.00	0.00	642,011	424,545			
Total G5X-MMSD GREEN INFRA PARTNER		0.00	0.00	642,011	424,545			

GR600
4FX-FAST-FAST PROGRAM LEVEL

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 323 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-4F0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					
SDV-0-S-4F8-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				805	
SDV-0-S-4F8-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00				1,242	
Total Other Wages		0.00	0.00				2,048	
Other Benefits								
DWC-0-0-4F0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,044	
Total Other Benefits		0.00	0.00				1,044	
Purchased Services								
SDV-0-S-4F8-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00				14,250	
Total Purchased Services		0.00	0.00				14,250	
Supplies/Supply Backorders								
OSS-0-S-4F9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SUPP SRVCS	0.00	0.00				5,334	
OSS-0-S-4F8-XX-EFOD0000	FOOD - OTH SUPP SRVCS	0.00	0.00				7,148	
Total Supplies/Supply Backorders		0.00	0.00				12,483	
Other Objects								
SDV-0-S-4F8-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - STAFF DEV	0.00	0.00				9,600	
Total Other Objects		0.00	0.00				9,600	
Total 4FX-FAST-FAST PROGRAM LEVEL		0.00	0.00				39,426	

GR600
PZX-GMF-SCHOOL AGE PARENT FUND

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 330 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
SAP-0-I-PZ9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00		16,700	16,734	10,347	435
SAP-0-I-PZ9-XX-EFOD0000	FOOD - SCH AGE P	0.00	0.00		3,800	3,850	472	774
Total Supplies/Supply Backorders		0.00	0.00		20,500	20,584	10,819	1,210
Total PZX-GMF-SCHOOL AGE PARENT FUND		0.00	0.00		20,500	20,584	10,819	1,210

GR600
NBX-NEA FDN-STEM AQUAPONICS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 332 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
SCN-0-S-NB9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCIENCE	0.00	0.00		404	404		
Total Purchased Services		0.00	0.00		404	404		
Supplies/Supply Backorders								
SCN-0-S-NB9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00		2,331	2,331	74	
Total Supplies/Supply Backorders		0.00	0.00		2,331	2,331	74	
Total NBX-NEA FDN-STEM AQUAPONICS		0.00	0.00		2,735	2,735	74	

GR600
FZX-STATE FARM-STUDENT ACHIEVE

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 334 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
OTH-0-I-FZ9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTHER	0.00	0.00		469	469		
Total Supplies/Supply Backorders		0.00	0.00		469	469		
Total FZX-STATE FARM-STUDENT ACHIEVE		0.00	0.00		469	469		

GR600
B8X-BRADLEY TECH FND-WELDING

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 335 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
MBM-H-A-B88-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00			91,000	19,144	
Total Purchased Services		0.00	0.00			91,000	19,144	
Supplies/Supply Backorders								
EQM-H-S-B88-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00			61,690	59,995	
Total Supplies/Supply Backorders		0.00	0.00			61,690	59,995	
Capital Expenses								
EQM-H-S-B88-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00			63,310	47,766	
Total Capital Expenses		0.00	0.00			63,310	47,766	
Total B8X-BRADLEY TECH FND-WELDING		0.00	0.00			216,000	126,906	

GR600
A9X-DPI AWARE-SEA

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 337 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CDV-0-S-A99-XX-ESAD9919	PROGRAM COORDINATOR - CURR DEV	1.00	0.00		81,604			
CDV-0-S-A99-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	1.00	0.00		85,631	171,581		150,459
CDV-0-S-A98-XX-ESTC6067	TEACHER-RESTORATIVE PRACTICE - CURR DEV	1.00	0.00		65,148	65,005	71,076	68,589
CDV-0-S-A98-XX-ESTC6068	TEACHER-MENTAL HEALTH - CURR DEV	1.00	0.00		60,618	55,514	56,140	58,905
CDV-0-S-A90-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - CURR DEV	1.00	0.00		55,657	81,604	118,637	86,297
CDV-0-S-A99-XX-ESTC6211	TEACHER ES (PBIS COACH) - CURR DEV	0.00	0.00				86,130	15,413
Total Position Salaries		5.00	0.00		348,658	373,704	331,984	379,665
Position Benefits								
DWC-0-0-A90-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		187,578	199,184	169,312	174,646
Total Position Benefits		0.00	0.00		187,578	199,184	169,312	174,646
Other Wages								
CDV-0-S-A99-XX-EWOT0000	OVERTIME - CURR DEV	0.00	0.00		3,000	6,000	28,116	2,422
CDV-0-S-A90-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00		62,000	120,412	38,797	18,013
SDV-0-S-A99-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		10,000		14,384	9,069
CDV-0-S-A99-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00		1,000	30,600	1,488	7,384
SDV-0-S-A99-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		4,000		4,632	11,709
CDV-0-S-A90-XX-EWLT9530	L.T.E. NO PENSION - CURR DEV	0.00	0.00		154,000	108,000	158,377	112,249
Total Other Wages		0.00	0.00		234,000	265,012	245,797	160,849
Other Benefits								
DWC-0-0-A90-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		23,100	16,200	23,756	16,837
DWC-0-0-A99-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		43,040	83,687	44,511	22,355
Total Other Benefits		0.00	0.00		66,140	99,887	68,267	39,193
Purchased Services								
GEN-0-I-A97-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					962
DTI-0-S-A99-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00		2,000	6,758	81	1,474
DTI-0-S-A99-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00		1,500	1,410		475
DTI-0-S-A99-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00		6,000	11,337	437	7,105
CDV-0-S-A98-XX-ECAR0000	CAR ALLOWANCE, LOCAL - CURR DEV	0.00	0.00				996	
CDV-0-S-A99-XX-ECNS0000	CONSULTANT SERVICES - CURR DEV	0.00	0.00				51,300	2,925
CDV-0-S-A99-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CURR DEV	0.00	0.00				799	
CDV-0-S-A98-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00		120,717	120,717	76,542	10,521
CDV-0-S-A99-XX-EDUP0000	DUPLICATING/PRINTING - CURR DEV	0.00	0.00		1,500	6,570	1,254	1,286
CDV-0-S-A99-XX-EPPT0000	PUPIL TRANSPORTATION - CURR DEV	0.00	0.00		400	404	962	460
CDV-0-S-A99-XX-EPST0000	POSTAGE - CURR DEV	0.00	0.00		200	200		9
CDV-0-S-A99-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00				11,291	14,225
SDV-0-S-A97-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					1,125
SDV-0-S-A99-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					132
OSC-0-A-A99-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00					30,000
Total Purchased Services		0.00	0.00		132,317	147,396	143,665	70,702
Supplies/Supply Backorders								
GEN-0-I-A97-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			28,442		10,253
CDV-0-S-A99-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00		29,427	18,500	10,389	5,440
SDV-0-S-A99-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				3,979	7,959
TCC-0-S-A98-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			3,600		1,061
CDV-0-S-A98-XX-EFOD0000	FOOD - CURR DEV	0.00	0.00		1,880	1,500	2,177	2,060
Total Supplies/Supply Backorders		0.00	0.00		31,307	52,042	16,546	26,775
Other Objects								
CDV-0-S-A98-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - CURR DEV	0.00	0.00				60	
DWC-0-0-A90-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		55,835	26,106	53,821	48,031
Total Other Objects		0.00	0.00		55,835	26,106	53,881	48,031
Total A9X-DPI AWARE-SEA		5.00	0.00		1,055,835	1,163,331	1,029,456	899,863

GR600
H3X-HARLEY DAVIDSON PLTW

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 343 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
SDV-H-S-H38-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			6,150	2,800	
SVE-H-S-H38-XX-ECTS0000	CONTRACT SERVICES - SUP & COORD-VOC	0.00	0.00				2,000	
Total Purchased Services		0.00	0.00			6,150	4,800	
Supplies/Supply Backorders								
SVE-H-S-H38-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUP & COORD-VOC	0.00	0.00			8,483	9,135	5,074
SVE-H-S-H38-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SUP & COORD-VOC	0.00	0.00			8,850	5,755	
Total Supplies/Supply Backorders		0.00	0.00			17,333	14,890	5,074
Total H3X-HARLEY DAVIDSON PLTW		0.00	0.00			23,483	19,690	5,074

GR600
R3X-TRANSFORAMTIVE READING INS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 345 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
RDG-0-S-R37-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00					26,510
CSV-0-S-R30-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	34,214	34,214	34,214		9,740
Total Purchased Services		0.00	0.00	34,214	34,214	34,214		36,250
Total R3X-TRANSFORAMTIVE READING INS		0.00	0.00	34,214	34,214	34,214		36,250

GR600
2AX-ACH-ASSESSMENT REVIEW

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 350 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-2A7-XX-ESEA5705	PARA ED ASST-HOURLY - STAFF DEV	0.00	0.00					330
Total Position Salaries		0.00	0.00					330
Position Benefits								
DWC-0-0-2A7-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					151
Total Position Benefits		0.00	0.00					151
Other Wages								
SDV-0-S-2A0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,987	2,000			1,737
Total Other Wages		0.00	0.00	1,987	2,000			1,737
Other Benefits								
DWC-0-0-2A0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,089	1,076			799
Total Other Benefits		0.00	0.00	1,089	1,076			799
Supplies/Supply Backorders								
SDV-0-S-2A0-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	129	129			185
Total Supplies/Supply Backorders		0.00	0.00	129	129			185
Total 2AX-ACH-ASSESSMENT REVIEW		0.00	0.00	3,205	3,205			3,204

GR600
5GX-FFLM-GREEN INFRASTRUCTURE

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 351 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
FCM-0-S-5G0-XX-ESCA3610	PROJECT MANAGER - FACILITES	1.00	1.00	48,765	48,765			
Total Position Salaries		1.00	1.00	48,765	48,765			
Position Benefits								
DWC-0-0-5G0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	26,723	26,236			
Total Position Benefits		0.00	0.00	26,723	26,236			
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total 5GX-FFLM-GREEN INFRASTRUCTURE		1.00	1.00	75,488	75,001			

GR600
FRX-FACE FRENCH INTERN FI

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 352 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
FLG-0-I-FR9-XX-EWLT9530	L.T.E. NO PENSION - WORLD LANG	0.00	0.00		6,000			
Total Other Wages		0.00	0.00		6,000			
Other Benefits								
DWC-0-0-FR9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		900			
Total Other Benefits		0.00	0.00		900			
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
FLG-0-I-FR9-XX-ESUP0000	SUPPLIES-CONSUMABLE - WORLD LANG	0.00	0.00		1,100			
Total Supplies/Supply Backorders		0.00	0.00		1,100			
Total FRX-FACE FRENCH INTERN FI		0.00	0.00		8,000			

GR600
SSX-SSCHC-LINCOLN SQUARE PROJ

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 356 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Supplies/Supply Backorders								
MBM-0-S-SS8-XX-ESUP0000	SUPPLIES-CONSUMABLE - MIN MODIF	0.00	0.00				11,905	
Total Supplies/Supply Backorders		0.00	0.00				11,905	
Total SSX-SSCHC-LINCOLN SQUARE PROJ		0.00	0.00				11,905	

GR600
CGX-GI CURRICULUM WRITING

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 357

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CDV-0-S-CG9-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00				544	
Total Other Wages		0.00	0.00				544	
Other Benefits								
DWC-0-0-CG0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				277	
Total Other Benefits		0.00	0.00				277	
Total CGX-GI CURRICULUM WRITING		0.00	0.00				821	

GR600
AWX-FIRST STEM LEGO LEAGUES

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 361 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
TCC-0-S-AW0-XX-EDUP0000	DUPLICATING/PRINTING - TECH/COMP	0.00	0.00	8,400	8,400			
TCC-0-S-AW0-XX-EGSV0000	GENERAL SERVICE - TECH/COMP	0.00	0.00	6,265	6,265			
FLD-0-S-AW0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	750	750			
Total Purchased Services		0.00	0.00	15,415	15,415			
Supplies/Supply Backorders								
TCC-0-S-AW0-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	30,385	30,385			
TCC-0-S-AW9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	4,200	4,200			
Total Supplies/Supply Backorders		0.00	0.00	34,585	34,585			
Total AWX-FIRST STEM LEGO LEAGUES		0.00	0.00	50,000	50,000			

GR600
AQX-BLACK LATINO ACADEMIES

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 362 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
DTI-0-S-AQ0-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00	3,200	3,200			
Total Purchased Services		0.00	0.00	3,200	3,200			
Supplies/Supply Backorders								
DTI-0-S-AQ9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	1,500	1,500			
DTI-0-S-AQ0-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00	1,300	1,300			
DTI-0-S-AQ0-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	1,500	1,500			
Total Supplies/Supply Backorders		0.00	0.00	4,300	4,300			
Total AQX-BLACK LATINO ACADEMIES		0.00	0.00	7,500	7,500			

GR600
PYX-MPS SMART SPACE ONLINE ACA

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 363 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
GAT-0-S-PY0-XX-EGSV0000	GENERAL SERVICE - GFT&TLNTD	0.00	0.00	250,000	250,000			
Total	Purchased Services	0.00	0.00	250,000	250,000			
Total	PYX-MPS SMART SPACE ONLINE ACA	0.00	0.00	250,000	250,000			

GR600
CQX-SPLC TEACHING TOLERANCE

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 365 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-CQ0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	6,103				
Total Other Wages		0.00	0.00	6,103				
Other Benefits								
DWC-0-0-CQ9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,344				
Total Other Benefits		0.00	0.00	3,344				
Purchased Services								
FLD-0-S-CQ9-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	240				
Total Purchased Services		0.00	0.00	240				
Supplies/Supply Backorders								
SDV-0-S-CQ0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	241				
Total Supplies/Supply Backorders		0.00	0.00	241				
Total CQX-SPLC TEACHING TOLERANCE		0.00	0.00	9,928				

GR600
CYX-MWC OUR COMM KEEP H2O CLEA

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 369

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
DTI-0-S-CY0-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	300				
DTI-0-S-CY9-XX-EOSV0000	OPTIONAL SERVICES - OTH PL SV	0.00	0.00	5,800				
DTI-0-S-CY0-XX-EPST0000	POSTAGE - OTH PL SV	0.00	0.00	200				
Total Purchased Services		0.00	0.00	6,300				
Supplies/Supply Backorders								
DTI-0-S-CY9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	4,317				
Total Supplies/Supply Backorders		0.00	0.00	4,317				
Capital Expenses								
DTI-0-S-CY0-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH PL SV	0.00	0.00	1,010				
Total Capital Expenses		0.00	0.00	1,010				
Total CYX-MWC OUR COMM KEEP H2O CLEA		0.00	0.00	11,627				

GR600
3MX-UWGMW-MY VRY OWN LBR(MVOL)

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 381 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
LMD-P-S-3M9-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY MEDIA	0.00	0.00				5,018	
LMD-P-S-3M8-XX-ECPU0000	COMPUTERS - LIBRARY MEDIA	0.00	0.00				899	
Total Supplies/Supply Backorders		0.00	0.00				5,917	
Total 3MX-UWGMW-MY VRY OWN LBR(MVOL)		0.00	0.00				5,917	

GR600
M4X-MILW PARTNERSHIP SCHL FDTN

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 384 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-P-A-M40-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.12	0.50	40,000	10,000		9,232	
MTH-M-I-M40-XX-ESTC5185	MATH INTERVENTION TEACHER - MATH	2.00	2.00	114,000	109,532	60,570	79,641	51,749
MTH-H-I-M48-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00				21,218	
MTH-H-I-M48-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MATH	0.00	0.00			30,285		
MTL-0-I-M40-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	0.50	0.50	36,000	34,000	32,018	32,971	32,866
DTI-P-I-M40-XX-ESTC5105	TEACHER - OTH PL SV	4.00	4.00	217,000	212,211	242,280	162,415	207,787
LIT-0-I-M40-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.50	0.50	35,000	34,000	32,018	32,971	32,866
LIT-P-I-M40-XX-ESTC5165	LITERACY INTERVENTION TCHR - LITERACY	2.00	2.00	113,000	109,532	90,855	79,641	88,559
LIT-M-I-M49-XX-ESTC6200	TEACHER - SPEC CAL - LITERACY CCH-LDR	0.00	0.00				34,611	4,503
Total Position Salaries		9.12	9.50	555,000	509,275	488,026	452,704	418,334
Position Benefits								
DWC-0-0-M49-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	304,140	273,989	260,116	230,879	192,434
Total Position Benefits		0.00	0.00	304,140	273,989	260,116	230,879	192,434
Other Wages								
GEN-M-I-M48-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				4,923	
SDV-P-S-M40-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	102,820	102,820	176,972	96,517	121,116
GEN-H-I-M48-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			3,600		
GEN-H-I-M48-XX-EWST5105	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			10,800	56	
DTI-H-I-M48-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00			29,000	32,475	
Total Other Wages		0.00	0.00	102,820	102,820	220,372	133,971	121,116
Other Benefits								
DWC-0-0-M48-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,350	4,871	
DWC-0-0-M40-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	56,345	55,317	102,000	51,763	55,713
Total Other Benefits		0.00	0.00	56,345	55,317	106,350	56,634	55,713
Purchased Services								
GEN-M-I-M40-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				29,000	
GEN-P-I-M40-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				7,631	8,574
GEN-M-I-M49-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					647
GEN-0-I-M49-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				128	151
GEN-P-I-M40-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				897	636
SDV-H-S-M48-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				260	2,270
SDV-H-S-M49-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	692,948	750,000	720,000	822,675	751,770
SDV-M-S-M49-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	5,000		1,264	
FLD-M-S-M49-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				32,067	9,886
FLD-P-S-M40-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	62,000	62,000	62,000	121	33,188
Total Purchased Services		0.00	0.00	759,948	817,000	782,000	894,046	807,125
Supplies/Supply Backorders								
GEN-M-I-M40-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	206,805	206,229	302,774	137,022	176,105
SDV-H-S-M48-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				60	
FLD-H-S-M49-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					4,000
GEN-M-I-M40-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	20,000	20,000		58,696	99,198
GEN-M-I-M49-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			30,000	2,722	26,701
SDV-H-S-M48-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00				33,261	
SDV-H-S-M48-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				6,138	
GEN-M-I-M47-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					3,018
Total Supplies/Supply Backorders		0.00	0.00	226,805	226,229	332,774	237,901	309,024
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					
Total Other Objects		0.00	0.00					

GR600
M4X-MILW PARTNERSHIP SCHL FDTN

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 384 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	M4X-MILW PARTNERSHIP SCHL FDTN	9.12	9.50	2,005,058	1,984,631	2,189,638	2,006,138	1,903,748

GR600
F6X-WEDC-FAB LAB

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 385

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
EQM-0-S-F68-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00					24,338
Total Supplies/Supply Backorders		0.00	0.00					24,338
Capital Expenses								
EQM-0-S-F69-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00				24,505	
Total Capital Expenses		0.00	0.00				24,505	
Total F6X-WEDC-FAB LAB		0.00	0.00				24,505	24,338

GR600
2VX-MCG-VOLLEYBALL GOLDA MEIR

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 386 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
AIM-0-S-2V8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACAD IMPLEMENTER	0.00	0.00		5,000			
Total Supplies/Supply Backorders		0.00	0.00		5,000			
Total 2VX-MCG-VOLLEYBALL GOLDA MEIR		0.00	0.00		5,000			

GR600
2JX-NML-GIRLS IN TECHNOLGY

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 389

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
DII-0-S-2J9-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00		2,601			
GNT-0-I-2J9-XX-EWST0000	SUBSTITUTE TEACHER - GEN TECHNOLOGY	0.00	0.00		1,951			
Total Other Wages		0.00	0.00		4,552			
Other Benefits								
DWC-0-0-2J9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,449			
Total Other Benefits		0.00	0.00		2,449			
Purchased Services								
GNT-0-I-2J9-XX-EGSV0000	GENERAL SERVICE - GEN TECHNOLOGY	0.00	0.00		9,500			
DII-0-S-2J8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00				1,925	
DII-0-S-2J8-XX-EGSV0000	GENERAL SERVICE - DIR/IMP	0.00	0.00			17,200	180	
FLD-0-S-2J0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		10,600	900	468	
Total Purchased Services		0.00	0.00		20,100	18,100	2,573	
Supplies/Supply Backorders								
GNT-0-I-2J9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00		5,199			
DII-0-S-2J8-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00				6,277	
DII-0-S-2J8-XX-ECPU0000	COMPUTERS - DIR/IMP	0.00	0.00				7,480	
GNT-0-I-2J9-XX-ECLN0000	CLOTHING/LINEN - GEN TECHNOLOGY	0.00	0.00		1,200			
GNT-0-I-2J0-XX-EFOD0000	FOOD - GEN TECHNOLOGY	0.00	0.00		3,000			
DII-0-S-2J8-XX-ECLN0000	CLOTHING/LINEN - DIR/IMP	0.00	0.00			300	696	
DII-0-S-2J8-XX-EFOD0000	FOOD - DIR/IMP	0.00	0.00			1,600	2,550	
Total Supplies/Supply Backorders		0.00	0.00		9,399	1,900	17,004	
Total 2JX-NML-GIRLS IN TECHNOLGY		0.00	0.00		36,500	20,000	19,578	

GR600
CHX-WDOJ SCHOOL SAFETY GRANT

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 391

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
OGA-0-S-CH0-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00	90,000	43,992			
OGA-0-S-CH9-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	147,560	195,214			
FCM-0-S-CH9-XX-ECTS0000	CONTRACT SERVICES - FACILITES	0.00	0.00		907,795			
MBM-0-S-CH9-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00		92,400			
Total	Purchased Services	0.00	0.00	237,560	1,239,401			
Supplies/Supply Backorders								
OGA-0-S-CH9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	2,352,440	2,069,264			
Total	Supplies/Supply Backorders	0.00	0.00	2,352,440	2,069,264			
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	CHX-WDOJ SCHOOL SAFETY GRANT	0.00	0.00	2,590,000	3,308,665			

GR600
2NX-DPI-JAVITS

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 392

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total Position Salaries		0.00	0.00					
Other Wages								
CDV-0-S-2N0-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	12,695	12,695			
SDV-0-S-2N8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,329	27,357	
CDV-0-S-2N0-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00	3,826	3,826			
SDV-0-S-2N8-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				2,602	
SDV-0-S-2N0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	9,103	9,103		551	
Total Other Wages		0.00	0.00	25,624	25,624	3,329	30,511	
Other Benefits								
DWC-0-0-2N9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		574			
DWC-0-0-2N9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		11,727	1,774	15,560	
Total Other Benefits		0.00	0.00		12,301	1,774	15,560	
Purchased Services								
CDV-0-S-2N0-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	1,500	1,500			
CDV-0-S-2N0-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00	10,438	10,438			
SDV-0-S-2N8-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				373	
Total Purchased Services		0.00	0.00	11,938	11,938		373	
Supplies/Supply Backorders								
CDV-0-S-2N9-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	10,396	12,137			
SDV-0-S-2N9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	31,000	31,000	5,000	52,382	
SDV-0-S-2N8-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				225	
Total Supplies/Supply Backorders		0.00	0.00	41,396	43,137	5,000	52,608	
Total 2NX-DPI-JAVITS		0.00	0.00	78,958	93,000	10,103	99,054	

GR600
VDX-MAC-MPS ART TEACHER SUPPRT

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 393 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-VD0-XX-ESAD1064	COORD II-ARTS PROG SUPPORT(ES) - STAFF	1.00	1.00	65,000	65,000	65,000	17,369	
Total Position Salaries		1.00	1.00	65,000	65,000	65,000	17,369	
Position Benefits								
DWC-0-0-VD0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	35,620	34,970	34,645	8,858	
Total Position Benefits		0.00	0.00	35,620	34,970	34,645	8,858	
Other Wages								
SDV-0-S-VD0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				5,310	
Total Other Wages		0.00	0.00				5,310	
Other Benefits								
DWC-0-0-VD0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,708	
Total Other Benefits		0.00	0.00				2,708	
Purchased Services								
SDV-0-S-VD0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	25,780	25,780	25,780	10,993	
SDV-0-S-VD9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	175,000	175,000	175,000	83,119	
SDV-0-S-VD9-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				1,088	
SDV-0-S-VD8-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				14	
SDV-0-S-VD0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,000	12,000	12,000	1,345	
Total Purchased Services		0.00	0.00	212,780	212,780	212,780	96,561	
Supplies/Supply Backorders								
SDV-0-S-VD9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	18,491	19,141	19,141	2,407	
SDV-0-S-VD0-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	10,000	10,000	10,000		
Total Supplies/Supply Backorders		0.00	0.00	28,491	29,141	29,141	2,407	
Other Objects								
DWC-0-0-VD0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	10,448	10,598	10,449	3,181	
Total Other Objects		0.00	0.00	10,448	10,598	10,449	3,181	
Total VDX-MAC-MPS ART TEACHER SUPPRT		1.00	1.00	352,339	352,489	352,015	136,396	

GR600
YKX-SFI-MUSIC EDUC

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 394

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
MUS-0-I-YK8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00			10,500	7,374	
Total Supplies/Supply Backorders		0.00	0.00			10,500	7,374	
Total YKX-SFI-MUSIC EDUC		0.00	0.00			10,500	7,374	

GR600
2WX-MPS FDTN-EDUCATOR SUPPORT

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 397 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-P-A-2W9-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	0.00			65,233	73,709	
RDG-L-I-2W9-XX-ESTC5105	TEACHER - READING	0.00	0.00			65,231	14,220	
Total Position Salaries		0.00	0.00			130,464	87,930	
Position Benefits								
DWC-0-0-2W0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			69,536	44,844	
Total Position Benefits		0.00	0.00			69,536	44,844	
Total 2WX-MPS FDTN-EDUCATOR SUPPORT		0.00	0.00			200,000	132,774	

GR600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 401 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OSD-0-S-CA0-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH STF	0.48	0.96	104,195	51,670	50,954	50,766	48,218
SAM-0-A-CA0-XX-ESAD1600	CURRICULUM SPECIALIST IV - SCH ADMIN	0.52	1.04	112,385	55,530	55,959	56,362	59,136
OSD-0-S-CA9-XX-ESCL5865	SCHOOL SECRETARY I - OTH STF SUPPORT	0.00	0.00				29,512	
OSD-0-S-CA0-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH STF	1.00	2.00	66,000	33,000	33,000		
OSD-0-S-CA9-XX-ESCL5879	SCHOOL SECRETARY II - OTH STF SUPPORT	0.00	0.00					25,465
STW-H-I-CA9-XX-ESTC5105	TEACHER - SCH TO WK	0.00	0.00			133,254		218,888
STW-H-I-CA0-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	3.67	3.84	230,772	220,861	88,091	238,442	
STW-0-I-CA7-XX-ESTC7200	TEACHER YEAR ROUND - SCH TO WK	0.00	0.00					10,285
DII-0-I-CA0-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.20	0.40	29,523	14,606			
OSD-0-S-CA9-XX-ESTC5105	TEACHER - OTH STF SUPPORT	0.00	0.00			14,000		14,621
STW-H-I-CA0-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	0.60	0.00		15,360	38,280	1,554	45,631
STW-H-I-CA0-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH TO WK	1.50	2.25	59,109	38,400	29,348	53,560	18,243
Total Position Salaries		7.97	10.49	601,984	429,427	442,886	430,199	440,488
Position Benefits								
DWC-0-0-CA0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	329,887	231,033	236,056	219,401	202,624
Total Position Benefits		0.00	0.00	329,887	231,033	236,056	219,401	202,624
Other Wages								
OSD-0-S-CA0-XX-EWPC0000	PART TIME CLERICAL - OTH STF SUPPORT	0.00	0.00	4,000	2,000	2,000	110	209
GEN-H-S-CA0-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	19,251	11,500	9,000	13,994	9,515
STW-0-I-CA0-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00	8,000	8,000	8,000	10,968	6,010
SDV-H-S-CA9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	151,891	109,544	106,615	146,597	161,795
GEN-H-I-CA0-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	14,275	8,000	6,600	700	453
GEN-H-I-CA9-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,000	8,600	7,630	5,703	4,895
STW-0-S-CA9-XX-EWST0000	SUBSTITUTE TEACHER - SCH TO WK	0.00	0.00	12,000	12,000	10,000	8,761	9,100
OSD-H-S-CA0-XX-EWLT9530	L.T.E. NO PENSION - OTH STF SUPPORT	0.00	0.00	49,769	23,610		16,477	
Total Other Wages		0.00	0.00	264,186	183,254	149,845	203,313	191,979
Other Benefits								
DWC-0-0-CA0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	7,465	3,542		2,471	
DWC-0-0-CA0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	117,499	85,888	79,870	95,286	88,310
Total Other Benefits		0.00	0.00	124,964	89,430	79,870	97,757	88,310
Purchased Services								
GEN-H-I-CA9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					192
GEN-H-I-CA0-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	22,800	7,000	9,550	1,826	1,701
GEN-H-I-CA9-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00			3,000		4,418
TCC-0-I-CA0-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH/COMP	0.00	0.00	5,500				
STW-H-S-CA0-XX-ECTS0000	CONTRACT SERVICES - SCH TO WK	0.00	0.00	3,700	2,100			
STW-0-I-CA0-XX-EPPT0000	PUPIL TRANSPORTATION - SCH TO WK	0.00	0.00	6,000				
STW-0-S-CA8-XX-EUWT0000	TUITION - SCH TO WK	0.00	0.00				79	
SDV-H-S-CA0-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	10,000	7,000	10,000	1,499	1,000
SDV-0-S-CA0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	4,900	1,000	3,000	12,824	7,519
SDV-0-S-CA9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	46,718	15,000	25,000		3,500
SDV-0-S-CA9-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				135	231
SDV-H-S-CA9-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				140	108
SDV-0-S-CA0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	76,100	83,000	85,450	87,655	78,636
SD1-H-S-CA8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				735	188
OSD-0-S-CA0-XX-EADV0000	OFFICIAL ADVERTISING - OTH STF SUPPORT	0.00	0.00	11,000				
OSD-0-S-CA0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH STF SUPPORT	0.00	0.00	10,000	5,000	5,000	5,017	5,644
OSD-0-S-CA8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH STF	0.00	0.00					220
OSD-0-S-CA0-XX-ECTS0000	CONTRACT SERVICES - OTH STF SUPPORT	0.00	0.00	168,320	83,500	80,000	82,329	88,741
OSD-0-S-CA0-XX-EDUP0000	DUPLICATING/PRINTING - OTH STF SUPPORT	0.00	0.00	11,000	7,000	2,000	5,930	3,610
OSD-0-S-CA0-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH STF SUPPORT	0.00	0.00	44,000	10,000	10,000	11,561	12,402
OSD-0-S-CA0-XX-EUWT0000	TUITION - OTH STF SUPPORT	0.00	0.00	15,154			5,365	
FLD-H-S-CA0-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					3,562
FLD-H-S-CA7-XX-EDUP0000	DUPLICATING/PRINTING - FIELD TRP	0.00	0.00					114
FLD-H-S-CA9-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	79,900	82,723	41,810	42,187	23,951

GR600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 401 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total Purchased Services		0.00	0.00	515,092	303,323	274,810	257,286	235,747
Supplies/Supply Backorders								
GEN-H-I-CA0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	182,136	155,960	183,630	200,322	194,213
SDV-0-S-CA9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	21,820	50,452	63,111	17,338	51,673
OSD-0-S-CA9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00				95	
FLD-H-S-CA0-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					2,243
GEN-H-I-CA0-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				1,684	55,113
GEN-H-I-CA0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	146,678	169,079	135,724	89,547	57,036
TCC-0-S-CA9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	297,246	80,000	103,772	128,142	195,960
MBM-0-S-CA8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MIN MODIF	0.00	0.00				1,438	
GEN-H-I-CA9-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	10,250				
STW-0-I-CA0-XX-ETXB0000	TEXTBOOKS - SCH TO WK	0.00	0.00	1,200				
OSD-0-S-CA0-XX-ETXB0000	TEXTBOOKS - OTH STF SUPPORT	0.00	0.00	1,200				
GEN-H-I-CA0-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00	6,100			4,851	
GEN-H-I-CA0-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				536	
STW-0-I-CA0-XX-ECLN0000	CLOTHING/LINEN - SCH TO WK	0.00	0.00	4,000				
OSD-0-S-CA0-XX-ECLN0000	CLOTHING/LINEN - OTH STF SUPPORT	0.00	0.00	4,000				
Total Supplies/Supply Backorders		0.00	0.00	674,630	455,491	486,237	443,956	556,241
Capital Expenses								
MBM-0-S-CA0-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	17,000	15,000	20,000	4,493	25,000
GEN-H-I-CA0-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	6,150			50,756	
TCC-0-S-CA0-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00	17,000				
Total Capital Expenses		0.00	0.00	40,150	15,000	20,000	55,249	25,000
Other Objects								
SDV-H-S-CA8-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00				399	
SDV-0-S-CA9-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00		2,000	3,000	1,720	1,135
Total Other Objects		0.00	0.00		2,000	3,000	2,119	1,135
Total CAX-C PERKINS-STW INTG STD		7.97	10.49	2,550,893	1,708,958	1,692,704	1,709,283	1,741,526

GR600
WTX-WASHINGTON HS PROM

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 402 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
SNA-H-S-WT9-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					1,149
Total Purchased Services		0.00	0.00					1,149
Supplies/Supply Backorders								
SNA-H-S-WT9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPEC NEEDS AIDS	0.00	0.00					4,055
Total Supplies/Supply Backorders		0.00	0.00					4,055
Total WTX-WASHINGTON HS PROM		0.00	0.00					5,204

GR600
BAX-BASEBALL TOMORROW

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 403 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
ATH-H-S-BA8-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00			1,000		
ATH-H-S-BA8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00			29,153	30,153	
Total Supplies/Supply Backorders		0.00	0.00			30,153	30,153	
Total BAX-BASEBALL TOMORROW		0.00	0.00			30,153	30,153	

GR600
EZX-SFNAG-ENGINEERING MAKERSP

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 406 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
TCC-H-S-EZ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				20,039	
TCC-H-S-EZ8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			14,800	4,188	
Total Supplies/Supply Backorders		0.00	0.00			14,800	24,227	
Capital Expenses								
TCC-H-S-EZ7-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00			10,200		
Total Capital Expenses		0.00	0.00			10,200		
Total EZX-SFNAG-ENGINEERING MAKERSP		0.00	0.00			25,000	24,227	

GR600
FQX-GATHER AND FEAST WORKSHOPS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 408 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CHI-0-S-FQ9-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00		1,800	1,800		600
CHI-0-S-FQ9-XX-EPST0000	POSTAGE - CULT HRT	0.00	0.00		200	200		
Total Purchased Services		0.00	0.00		2,000	2,000		600
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total FQX-GATHER AND FEAST WORKSHOPS		0.00	0.00		2,000	2,000		600

GR600
F9X-MPS FDN-TURNAROUND ARTS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 410 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SYS-0-S-F97-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - SYSTEMLGY	0.00	0.00					34,246
SYS-0-S-F97-XX-ESCA1613	MGR II-TURNAROUND ARTS PROG - SYSTEMLGY	0.00	0.00					34,246
Total Position Salaries		0.00	0.00					68,493
Position Benefits								
DWC-0-0-F97-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					31,506
Total Position Benefits		0.00	0.00					31,506
Total F9X-MPS FDN-TURNAROUND ARTS		0.00	0.00					100,000

GR600
A7X-MPS FDN-AP EXPANSION

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 412 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-A77-XX-ESTC5195	TEACHER LEADER - STAFF DEV	0.00	0.00					41,489
Total Position Salaries		0.00	0.00					41,489
Position Benefits								
DWC-0-0-A77-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					19,084
Total Position Benefits		0.00	0.00					19,084
Other Wages								
SDV-0-S-A78-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				2,070	
Total Other Wages		0.00	0.00				2,070	
Other Benefits								
DWC-0-0-A78-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,055	
Total Other Benefits		0.00	0.00				1,055	
Purchased Services								
Total Purchased Services		0.00	0.00					
Total A7X-MPS FDN-AP EXPANSION		0.00	0.00				3,126	60,573

GR600
R2X-ROCKWELL ENGINRNG IS ELEM

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 418 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
SDV-0-S-R29-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		655	655		
Total Supplies/Supply Backorders		0.00	0.00		655	655		
Total R2X-ROCKWELL ENGINRNG IS ELEM		0.00	0.00		655	655		

GR600
KRX-HKE-KOHL FELLOW

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 421 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
OSD-0-S-KR9-XX-ECTS0000	CONTRACT SERVICES - OTH STF SUPPORT	0.00	0.00				726	
Total	Purchased Services	0.00	0.00				726	
Supplies/Supply Backorders								
OSD-0-S-KR9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00	61,989	26,551	15,000	7,360	
OSD-0-S-KR8-XX-ECPU0000	COMPUTERS - OTH STF SUPPORT	0.00	0.00				967	
PRT-0-S-KR8-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00		3,397	3,000	3,941	
Total	Supplies/Supply Backorders	0.00	0.00	61,989	29,948	18,000	12,269	
Total	KRX-HKE-KOHL FELLOW	0.00	0.00	61,989	29,948	18,000	12,995	

GR600
WNX-WOMEN'S FUND-CIENTIFICA

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 430 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
DTI-P-S-WN9-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00			400	420	
DTI-P-S-WN7-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00					902
FLD-P-I-WN7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			148		148
Total Purchased Services		0.00	0.00			548	420	1,051
Supplies/Supply Backorders								
DTI-P-S-WN8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			29,921	1,404	5,416
DTI-P-S-WN8-XX-ECPU0000	COMPUTERS - OTH PL SV	0.00	0.00			3,000	1,968	12,474
DTI-P-S-WN9-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00			500		986
Total Supplies/Supply Backorders		0.00	0.00			33,421	3,373	18,876
Total WNX-WOMEN'S FUND-CIENTIFICA		0.00	0.00			33,969	3,793	19,928

GR600
A8X-RPA-SOC & EMOTL FUND (SEL)

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 431 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
DII-0-S-A89-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00		1,956	1,997		
Total Other Wages		0.00	0.00		1,956	1,997		
Other Benefits								
DWC-0-0-A89-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,052	1,064		
Total Other Benefits		0.00	0.00		1,052	1,064		
Purchased Services								
DII-0-S-A89-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00		15,301	15,301	15,300	
DII-0-S-A89-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00		1,000	1,000		
FLD-0-S-A89-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		1,000	1,000		
Total Purchased Services		0.00	0.00		17,301	17,301	15,300	
Supplies/Supply Backorders								
DII-0-S-A88-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00		4,700	4,700	3,687	
Total Supplies/Supply Backorders		0.00	0.00		4,700	4,700	3,687	
Total A8X-RPA-SOC & EMOTL FUND (SEL)		0.00	0.00		25,009	25,062	18,987	

GR600
GZX-GRT MIL FD-EXPANDING HORIZ

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 433

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
GEN-L-I-GZ0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00	1,292				
Total Other Wages		0.00	0.00	1,292				
Other Benefits								
DWC-0-0-GZ0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	708				
Total Other Benefits		0.00	0.00	708				
Purchased Services								
GEN-L-I-GZ0-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	9,400	15,550	22,180	28,042	
GEN-L-I-GZ8-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				255	
FLD-L-I-GZ9-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	9,950	5,200	7,800	6,391	6,009
Total Purchased Services		0.00	0.00	19,350	20,750	29,980	34,688	6,009
Supplies/Supply Backorders								
GEN-L-I-GZ0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	7,696		15,177	4,297	5,761
GEN-L-I-GZ8-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				5,616	8,424
GEN-L-I-GZ8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			6,960	2,088	
Total Supplies/Supply Backorders		0.00	0.00	7,696		22,137	12,002	14,185
Total GZX-GRT MIL FD-EXPANDING HORIZ		0.00	0.00	29,046	20,750	52,117	46,690	20,194

GR600
G3X-GE FOUNDATION DEV FUTURES

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 438

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GDC-0-S-G30-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - GUIDANCE	0.00	0.00			140,000	179,633	75,696
SDV-0-S-G38-XX-ESAD0316	GE GRANT SUPERVISOR I - STAFF DEV	0.00	0.00				21,485	44,082
SDV-0-S-G39-XX-ESAD1600	CURRICULUM SPECIALIST IV - STAFF DEV	0.50	0.00		38,821			
OSC-0-A-G39-XX-ESAD0316	GE GRANT SUPERVISOR I - OTH SPVR	1.00	0.00		80,000			
OGA-0-A-G37-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	0.00	0.00					3,519
OGA-0-A-G39-XX-ESAD0851	INTERNSHIP COORDINATOR II - OTH GN AD	0.00	0.00			61,000	30,642	51,231
OGA-0-S-G30-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - OTH GN AD	0.70	0.70	84,491	83,160	118,041		
OGA-0-A-G37-XX-ESAD1305	DIRECTOR I OF INNOVATION - OTH GN AD	0.00	0.00					15,436
OGA-0-A-G38-XX-ESCA1127	PLANNING ASSIST II - OTH GN AD	0.00	0.00			258,508	9,913	45,658
OGA-0-A-G39-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	6.00	6.00	275,000	250,000	90,000	257,339	123,466
MTL-0-S-G38-XX-ESTC5175	ACADEMIC COACH-STEM - MATH TCHR LDRS	0.00	0.00			199,603		307,904
MTL-0-S-G37-XX-ESTC5176	ACADEMIC COACH-MATH (YR) - MATH TCHR LDRS	0.00	0.00					118,297
MTL-0-S-G39-XX-ESTC5177	TEACHER LEADER-GEF MATH (ES) - MATH TCHR	1.00	1.00	75,464	69,248		67,159	
MTL-0-S-G30-XX-ESTC5178	TEACHER LEADER-GEF STEM (ES) - MATH TCHR	1.00	1.00	52,589	83,658		78,203	
DII-0-S-G30-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.20	0.00		14,658			
SDV-0-S-G38-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.50	0.00		42,905			
SDV-0-S-G30-XX-ESTC5105	TEACHER - STAFF DEV	0.00	1.00	60,150				
SDV-0-S-G37-XX-ESTC5110	MATH TEACHING SPECIALIST - STAFF DEV	0.00	0.00			85,666		49,336
SDV-0-S-G38-XX-ESTC5195	TEACHER LEADER - STAFF DEV	0.00	0.00			227,731		90,764
SDV-0-S-G30-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	1.00	1.00	87,637	83,628		209,851	152,139
LIT-0-S-G37-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00					252,315
OGA-0-S-G30-XX-ESTC6200	TEACHER - SPEC CAL - OTH GN AD	0.00	0.20	14,917				
Total Position Salaries		11.90	10.90	650,248	746,078	1,180,549	854,229	1,329,848
Position Benefits								
DWC-0-0-G30-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	356,336	401,390	629,232	435,657	611,730
Total Position Benefits		0.00	0.00	356,336	401,390	629,232	435,657	611,730
Other Wages								
GEN-0-I-G39-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00				1,237	
GDC-0-S-G38-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00			99,855	63,689	
SDV-0-S-G30-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	102,000		10,000	97,726	14,565
GEN-0-I-G39-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				792	
GEN-0-I-G37-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					400
SDV-0-S-G30-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	61,600		10,000		
DTI-0-S-G37-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00				5,912	
Total Other Wages		0.00	0.00	163,600		119,855	169,357	14,965
Other Benefits								
DWC-0-0-G39-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	89,653		63,882	86,372	6,883
Total Other Benefits		0.00	0.00	89,653		63,882	86,372	6,883
Purchased Services								
GEN-0-I-G38-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			146,000	267,066	
SDV-0-S-G38-XX-EADV0000	OFFICIAL ADVERTISING - STAFF DEV	0.00	0.00			1,000		
SDV-0-S-G30-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	5,000	5,000	1,721	1,029
SDV-0-S-G30-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	50,000				
SDV-0-S-G39-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			1,500	55	4,440
SDV-0-S-G39-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			673,598	29,250	35,000
SDV-0-S-G38-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			1,000		213
SDV-0-S-G38-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				588	58
SDV-0-S-G39-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	100,000	50,000	50,000	124,350	47,614
Total Purchased Services		0.00	0.00	155,000	55,000	878,098	423,031	88,356
Supplies/Supply Backorders								
GEN-0-I-G38-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				13,197	
SDV-0-S-G39-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	100,000	5,000		2,267	11,287
DTI-0-S-G37-XX-ECPU0000	COMPUTERS - OTH PL SV	0.00	0.00					67,864
DTI-0-S-G37-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH PL SV	0.00	0.00					127,678

GR600
G3X-GE FOUNDATION DEV FUTURES

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 438 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SDV-0-S-G30-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00	127,629				
Total Supplies/Supply Backorders		0.00	0.00	227,629	5,000		15,464	206,830
Capital Expenses								
BLD-0-0-G37-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00					42,242
Total Capital Expenses		0.00	0.00					42,242
Other Objects								
DWC-0-0-G30-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	99,689	76,675	128,384	47,260	55,590
Total Other Objects		0.00	0.00	99,689	76,675	128,384	47,260	55,590
Total G3X-GE FOUNDATION DEV FUTURES		11.90	10.90	1,742,155	1,284,143	3,000,000	2,031,373	2,356,447

GR600
F8X-MPS FDTN-UNSIL

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 439 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-F88-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				387	2,329
Total Other Wages		0.00	0.00				387	2,329
Other Benefits								
DWC-0-0-F88-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				197	1,071
Total Other Benefits		0.00	0.00				197	1,071
Purchased Services								
SDV-0-S-F87-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					600
Total Purchased Services		0.00	0.00					600
Total F8X-MPS FDTN-UNSIL		0.00	0.00				585	4,001

GR600
V8X-VISION 20/20-MILW FDN

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 441

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
OHM-0-S-V89-XX-ECNS0000	CONSULTANT SERVICES - OTH HLTH	0.00	0.00		5,000	5,210		
Total Purchased Services		0.00	0.00		5,000	5,210		
Total V8X-VISION 20/20-MILW FDN		0.00	0.00		5,000	5,210		

GR600
LKX-NML-CARVER 5 N 1 AP/ICCC

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 442

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
RDG-L-I-LK9-XX-ESTC5105	TEACHER - READING	1.00	0.00		49,537			
Total Position Salaries		1.00	0.00		49,537			
Position Benefits								
DWC-0-0-LK9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		26,651			
Total Position Benefits		0.00	0.00		26,651			
Total LKX-NML-CARVER 5 N 1 AP/ICCC		1.00	0.00		76,188			

GR600
UNX-UNITED WAY HUMAN GRWTH/DEV

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 449 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
GRD-0-I-UN9-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00		3,573	3,573	1,435	839
Total Other Wages		0.00	0.00		3,573	3,573	1,435	839
Other Benefits								
DWC-0-0-UN9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,922	1,904	732	385
Total Other Benefits		0.00	0.00		1,922	1,904	732	385
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total UNX-UNITED WAY HUMAN GRWTH/DEV		0.00	0.00		5,495	5,477	2,168	1,224

GR600
RWX-ROCKWELL-PLW

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 452

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
TTC-0-S-RW0-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	2,719	2,719	10,000	11,009	11,576
TTC-0-S-RW0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - TRADE/TEC	0.00	0.00	2,233	2,233	3,500	2,267	2,686
Total Other Wages		0.00	0.00	4,952	4,952	13,500	13,276	14,263
Other Benefits								
DWC-0-0-RW0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,714	2,664	7,196	6,771	6,561
Total Other Benefits		0.00	0.00	2,714	2,664	7,196	6,771	6,561
Purchased Services								
TTC-0-S-RW8-XX-ECNS0000	CONSULTANT SERVICES - TRADE/TEC	0.00	0.00			1,595		
TTC-0-S-RW0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/TEC	0.00	0.00	3,000	3,000		4,634	3,600
TTC-0-S-RW8-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00	4,200	4,200		2,250	3,918
TTC-0-S-RW0-XX-EDUP0000	DUPLICATING/PRINTING - TRADE/TEC	0.00	0.00	92	92		8	
TTC-0-S-RW9-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	1,260	1,260	2,000	4,740	7,121
TTC-0-S-RW0-XX-ETRV0000	TRAVEL - OUT OF TOWN - TRADE/TEC	0.00	0.00	5,445	5,445	4,000	1,054	8,335
Total Purchased Services		0.00	0.00	13,997	13,997	7,595	12,687	22,975
Supplies/Supply Backorders								
TTC-0-S-RW9-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	27,565	27,565	9,581	4,075	14,507
TTC-0-S-RW0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	11,796	11,796	6,942	1,133	2,625
Total Supplies/Supply Backorders		0.00	0.00	39,361	39,361	16,523	5,208	17,132
Capital Expenses								
DWC-0-0-RW0-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - DIST WIDE	0.00	0.00	3,558				
Total Capital Expenses		0.00	0.00	3,558				
Other Objects								
DWC-0-0-RW9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		3,555	2,572		
Total Other Objects		0.00	0.00		3,555	2,572		
Total RWX-ROCKWELL-PLW		0.00	0.00	64,582	64,529	47,386	37,943	60,932

GR600
HHX-MCW-HEALTHIER WI PRTNR PRG

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 454 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-HH9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		7,315			109
SDV-0-S-HH9-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		3,000			1,000
SDV-0-S-HH8-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV TECH	0.00	0.00				1,248	
OSC-0-S-HH9-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00		2,034		10,210	17,461
Total Other Wages		0.00	0.00		12,349		11,458	18,571
Other Benefits								
DWC-0-0-HH9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		6,644		5,843	8,542
Total Other Benefits		0.00	0.00		6,644		5,843	8,542
Purchased Services								
DTI-0-S-HH9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00		2,000			
DTI-0-S-HH9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00		1,673			326
DTI-0-S-HH7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00		1,144			3,764
CDV-0-S-HH9-XX-EDUP0000	DUPLICATING/PRINTING - CURR DEV	0.00	0.00		800			
SDV-0-S-HH7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		86			30,983
SDV-0-S-HH8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV TECH	0.00	0.00				8,963	
Total Purchased Services		0.00	0.00		5,703		8,963	35,074
Supplies/Supply Backorders								
CDV-0-S-HH8-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00		6,343		5,784	6,055
TCC-0-S-HH7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					5,396
CDV-0-S-HH9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CURR DEV	0.00	0.00		6,353			
CDV-0-S-HH9-XX-EFOD0000	FOOD - CURR DEV	0.00	0.00		2,733		27	107
Total Supplies/Supply Backorders		0.00	0.00		15,429		5,811	11,559
Total HHX-MCW-HEALTHIER WI PRTNR PRG		0.00	0.00		40,125		32,077	73,747

GR600
P8X-PPG-BUILD (STEM)

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 455 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
TTI-H-S-P88-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TEC-TRADE	0.00	0.00				7,539	
Total Supplies/Supply Backorders		0.00	0.00				7,539	
Total P8X-PPG-BUILD (STEM)		0.00	0.00				7,539	

GR600
4RX-GMF-MILW SUCC TRNSF READIN

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 456 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
SDV-0-S-4R0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	300,000				
Total Purchased Services		0.00	0.00	300,000				
Total 4RX-GMF-MILW SUCC TRNSF READIN		0.00	0.00	300,000				

GR600
F7X-GMF-FAFSA COMPLETION CHALL

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 457 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
GDC-0-S-F70-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00	2,601	2,601		236	1,763
GSP-0-S-F70-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00	975	975		105	579
PRT-0-S-F77-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00					512
Total Other Wages		0.00	0.00	3,576	3,576		342	2,855
Other Benefits								
DWC-0-0-F70-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,960	1,924		174	1,313
Total Other Benefits		0.00	0.00	1,960	1,924		174	1,313
Purchased Services								
GDC-0-S-F70-XX-EPST0000	POSTAGE - GUIDANCE	0.00	0.00	2,000	2,000			
GDC-0-S-F70-XX-ETRV0000	TRAVEL - OUT OF TOWN - GUIDANCE	0.00	0.00	5,000	5,000			
GSP-0-S-F70-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	1,000	1,000		142	727
Total Purchased Services		0.00	0.00	8,000	8,000		142	727
Supplies/Supply Backorders								
GSP-0-S-F79-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	11,750	11,750			
GSP-0-S-F70-XX-EFOD0000	FOOD - GENERAL SUPPORT	0.00	0.00	12,393	12,393		7,920	2,940
Total Supplies/Supply Backorders		0.00	0.00	24,143	24,143		7,920	2,940
Other Objects								
DWC-0-0-F70-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,359	2,357		544	466
Total Other Objects		0.00	0.00	2,359	2,357		544	466
Total F7X-GMF-FAFSA COMPLETION CHALL		0.00	0.00	40,038	40,000		9,124	8,302

GR600
H5X-HUD-CHOICE NEIGHBORH IMPL

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 462 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OSC-0-A-H58-XX-ESCA1108	PARTNERSHIPS ASSISTANT III - OTH SPVR	1.00	0.00		50,196	50,718	49,499	46,142
Total Position Salaries		1.00	0.00		50,196	50,718	49,499	46,142
Position Benefits								
DWC-0-0-H58-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		27,005	27,032	25,244	21,225
Total Position Benefits		0.00	0.00		27,005	27,032	25,244	21,225
Other Objects								
Total Other Objects		0.00	0.00					
Total H5X-HUD-CHOICE NEIGHBORH IMPL		1.00	0.00		77,201	77,750	74,744	67,367

GR600
V7X-VER-ICS INTRO COMPUTER SC

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 465 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
TTC-0-I-V77-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/TEC	0.00	0.00					100
SDV-0-S-V78-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				7,450	
SDV-0-S-V78-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			6,000	9,900	
Total Purchased Services		0.00	0.00			6,000	17,350	100
Supplies/Supply Backorders								
TTC-0-I-V78-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00			106,914	56,028	11,314
TTC-0-I-V78-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00				1,093	
Total Supplies/Supply Backorders		0.00	0.00			106,914	57,122	11,314
Total V7X-VER-ICS INTRO COMPUTER SC		0.00	0.00			112,914	74,472	11,414

GR600
GJX-PLTW-GOLDA MEIR

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 470 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
TTC-P-I-GJ9-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00				5,029	
Total Supplies/Supply Backorders		0.00	0.00				5,029	
Total GJX-PLTW-GOLDA MEIR		0.00	0.00				5,029	

GR600
NAX-NCAN FAFSA

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 472 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-NA0-XX-ESCL3416	PT SCHOOL SECRETARY - STAFF DEV	0.00	0.00	487				
Total Position Salaries		0.00	0.00	487				
Position Benefits								
DWC-0-0-NA0-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-NA0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,951				
Total Other Wages		0.00	0.00	1,951				
Other Benefits								
DWC-0-0-NA0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,069				
Total Other Benefits		0.00	0.00	1,069				
Purchased Services								
GDC-0-S-NA0-XX-EPST0000	POSTAGE - GUIDANCE	0.00	0.00	2,000				
GSP-0-S-NA0-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	1,000				
SDV-0-S-NA0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,479				
Total Purchased Services		0.00	0.00	7,479				
Supplies/Supply Backorders								
GSP-0-S-NA9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	8,796				
GSP-0-S-NA9-XX-EFOD0000	FOOD - GENERAL SUPPORT	0.00	0.00	5,462				
Total Supplies/Supply Backorders		0.00	0.00	14,258				
Other Objects								
DWC-0-0-NA0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,597				
Total Other Objects		0.00	0.00	1,597				
Total NAX-NCAN FAFSA		0.00	0.00	27,108				

GR600
PQX-PRIME GRANT-SME FOUNDATION

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 480 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
TTI-H-I-PQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - TEC-TRADE	0.00	0.00				1,419	
Total Supplies/Supply Backorders		0.00	0.00				1,419	
Total PQX-PRIME GRANT-SME FOUNDATION		0.00	0.00				1,419	

GR600
EMX-CESA-CAN #444 EARLY CHILD

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 482 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
SDV-0-S-EM9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		4,000	4,000		4,000
Total Supplies/Supply Backorders		0.00	0.00		4,000	4,000		4,000
Total EMX-CESA-CAN #444 EARLY CHILD		0.00	0.00		4,000	4,000		4,000

GR600
MJX-MOSHER FMLY FDN-PLTW COACH

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 485 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
TCC-H-S-MJ8-XX-EPPT0000	PUPIL TRANSPORTATION - TECH/COMP	0.00	0.00				3,495	
Total Purchased Services		0.00	0.00				3,495	
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total MJX-MOSHER FMLY FDN-PLTW COACH		0.00	0.00				3,495	

GR600
NJX-MSAF-NATURE CLASSROOM INST

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 486 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
FLD-0-S-NJ7-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					5,000
Total Purchased Services		0.00	0.00					5,000
Total NJX-MSAF-NATURE CLASSROOM INST		0.00	0.00					5,000

GR600
A6X-AFTA-TURNAROUND ARTS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 487 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
ART-0-I-A68-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00				18,949	7,999
Total Purchased Services		0.00	0.00				18,949	7,999
Total A6X-AFTA-TURNAROUND ARTS		0.00	0.00				18,949	7,999

GR600
NLX-NML-A TIME TO READ

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 488 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
DTI-P-S-NL7-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00					2,597
Total Other Wages		0.00	0.00					2,597
Other Benefits								
DWC-0-0-NL7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,195
Total Other Benefits		0.00	0.00					1,195
Total NLX-NML-A TIME TO READ		0.00	0.00					3,792

GR600
2RX-USDE-SEE US

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 501

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GAT-P-S-2R9-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - GFT&TLNTD	0.50	0.00		25,000			
GAT-P-S-2R0-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - GFT&TLNTD	1.00	1.00	87,600	70,000		50,069	
Total Position Salaries		1.50	1.00	87,600	95,000		50,069	
Position Benefits								
SDV-P-S-2R8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - STAFF DEV	0.00	0.00				200	
DWC-0-0-2R0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	48,005	51,110		25,335	
Total Position Benefits		0.00	0.00	48,005	51,110		25,535	
Other Wages								
SDV-P-S-2R9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	65,374	32,000		73,875	
SDV-P-S-2R0-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	18,000	8,000		336	
SDV-P-S-2R0-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	25,000				
Total Other Wages		0.00	0.00	108,374	40,000		74,212	
Other Benefits								
DWC-0-0-2R0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	49,439	21,520		37,848	
Total Other Benefits		0.00	0.00	49,439	21,520		37,848	
Purchased Services								
GAT-P-S-2R0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GFT&TLNTD	0.00	0.00	1,000	10,000		171	
GAT-P-S-2R0-XX-ECTS0000	CONTRACT SERVICES - GFT&TLNTD	0.00	0.00	130,000	132,000		32,658	
GAT-P-S-2R9-XX-EDUP0000	DUPLICATING/PRINTING - GFT&TLNTD	0.00	0.00	1,000	1,000		2,300	
GAT-P-S-2R0-XX-EPST0000	POSTAGE - GFT&TLNTD	0.00	0.00	1,000	1,000		27	
GAT-P-S-2R0-XX-ETRV0000	TRAVEL - OUT OF TOWN - GFT&TLNTD	0.00	0.00	13,454	50,000		35,935	
Total Purchased Services		0.00	0.00	146,454	194,000		71,093	
Supplies/Supply Backorders								
GAT-P-S-2R0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00	35,529	47,064		56,842	
SDV-P-S-2R9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	6,250	12,750		20,477	
GAT-P-S-2R9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GFT&TLNTD	0.00	0.00	523	2,500		2,706	
Total Supplies/Supply Backorders		0.00	0.00	42,302	62,314		80,027	
Other Objects								
DWC-0-0-2R9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	22,047	21,577		19,439	
Total Other Objects		0.00	0.00	22,047	21,577		19,439	
Total 2RX-USDE-SEE US		1.50	1.00	504,221	485,521		358,224	

GR600
DYX-UWMAD(USED)SCALNG UP SMART

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 502 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GAT-M-I-DY0-XX-ESAD1618	SPEC I-GIFTED & TALENTED CURR - GFT&TLNTD	0.00	1.00	72,000			2,769	
GAT-M-I-DY9-XX-ESAD9919	PROGRAM COORDINATOR - GFT&TLNTD	1.00	0.00		45,000			
GAT-M-I-DY9-XX-ESAD9999	TO BE DETERMINED - GFT&TLNTD	1.00	0.00		75,000			
GAT-M-I-DY9-XX-ESCA1617	ANALYST I-ONLINE PROGRAMS - GFT&TLNTD	0.00	1.00	56,609			4,572	
GAT-M-I-DY9-XX-ESCL5879	SCHOOL SECRETARY II - GFT&TLNTD	0.00	0.50	21,772				
GAT-M-I-DY0-XX-ESTC6200	TEACHER - SPEC CAL - GFT&TLNTD	1.00	1.00	54,923	60,000			
Total Position Salaries		3.00	3.50	205,304	180,000		7,341	
Position Benefits								
DWC-0-0-UW9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	112,507	96,840		3,744	
Total Position Benefits		0.00	0.00	112,507	96,840		3,744	
Other Wages								
GEN-M-I-DY0-XX-EWLT9510	L.T.E. CERTIFICATED - GEN SCH	0.00	0.00	168,000	107,094	30,435	110,724	26,911
GAT-M-I-DY0-XX-EWPT0000	PT CERTIFICATED - GFT&TLNTD	0.00	0.00	25,000				
GEN-M-I-DY8-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			2,158	9,192	1,400
GEN-M-I-DY9-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				12,029	
Total Other Wages		0.00	0.00	193,000	107,094	32,593	131,946	28,311
Other Benefits								
DWC-0-0-DY0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	25,200	16,066	4,565	18,413	4,036
DWC-0-0-DY0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,700		1,150	4,688	644
Total Other Benefits		0.00	0.00	38,900	16,066	5,715	23,101	4,680
Purchased Services								
GEN-M-I-DY7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					532
GAT-M-I-DY9-XX-ECTS0000	CONTRACT SERVICES - GFT&TLNTD	0.00	0.00	20,000		7,433	15,415	7,606
Total Purchased Services		0.00	0.00	20,000		7,433	15,415	8,139
Supplies/Supply Backorders								
GAT-M-I-DY0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00	2,069			135	
GAT-M-I-DY8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GFT&TLNTD	0.00	0.00			5,000		
GAT-M-I-DY8-XX-EFOD0000	FOOD - GFT&TLNTD	0.00	0.00			3,933	5,855	
Total Supplies/Supply Backorders		0.00	0.00	2,069		8,933	5,990	
Other Objects								
DWC-0-0-DY9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	34,542	30,225		(556)	
Total Other Objects		0.00	0.00	34,542	30,225		(556)	
Total DYX-UWMAD(USED)SCALNG UP SMART		3.00	3.50	606,322	430,225	54,674	186,982	41,131

GR600
FIX-USDA FARM TO SCHOOL IMPL

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 515 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
AGU-0-I-FI0-XX-EWPT0000	PT CERTIFICATED - URBAN AGRICLUTUR	0.00	0.00	25,760			579	
AGU-0-I-FI0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - URBAN	0.00	0.00	2,738				
Total Other Wages		0.00	0.00	28,498			579	
Other Benefits								
DWC-0-0-FI0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	15,617				
Total Other Benefits		0.00	0.00	15,617				
Purchased Services								
AGU-0-I-FI8-XX-ETRV0000	TRAVEL - OUT OF TOWN - URBAN AGRICLUTUR	0.00	0.00				1,116	
SDV-0-S-FI0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	93				
FLD-0-S-FI0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	8,876				
Total Purchased Services		0.00	0.00	8,969			1,116	
Supplies/Supply Backorders								
AGU-0-I-FI9-XX-ESUP0000	SUPPLIES-CONSUMABLE - URBAN AGRICLUTUR	0.00	0.00	5,450				
Total Supplies/Supply Backorders		0.00	0.00	5,450				
Other Objects								
DWC-0-0-FI9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	3,829			107	
Total Other Objects		0.00	0.00	3,829			107	
Total FIX-USDA FARM TO SCHOOL IMPL		0.00	0.00	62,363			1,803	

GR600
QUX-USDOE AIMING FOR QUAL ARTS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 516 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-QU0-XX-ESTC5105	TEACHER - STAFF DEV	0.00	3.50	168,000				
SDV-0-S-QU0-XX-ESTC5195	TEACHER LEADER - STAFF DEV	0.00	2.00	132,000				
Total Position Salaries		0.00	5.50	300,000				
Position Benefits								
DWC-0-0-QU9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	164,400				
Total Position Benefits		0.00	0.00	164,400				
Other Wages								
ART-0-I-QU0-XX-EWST0000	SUBSTITUTE TEACHER - ART	0.00	0.00	5,000				
Total Other Wages		0.00	0.00	5,000				
Other Benefits								
DWC-0-0-QU0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,740				
Total Other Benefits		0.00	0.00	2,740				
Purchased Services								
SDV-0-S-QU9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	60,000				
SDV-0-S-QU0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000				
Total Purchased Services		0.00	0.00	70,000				
Supplies/Supply Backorders								
SDV-0-S-QU0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	16,047				
SDV-0-S-QU9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	10,000				
Total Supplies/Supply Backorders		0.00	0.00	26,047				
Other Objects								
DWC-0-0-QU9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	31,813				
Total Other Objects		0.00	0.00	31,813				
Total QUX-USDOE AIMING FOR QUAL ARTS		0.00	5.50	600,000				

GR600
KKX-FIRST NATIONS STUDIES

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 520 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
BES-0-A-KK0-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	1.00	1.00	38,481	38,481	37,528	37,297	37,673
CHI-0-S-KK0-XX-ESEA5706	PARA EDUC ASST - CULT HRT	0.80	0.80	18,398	18,398	54,867	2,401	41,749
Total Position Salaries		1.80	1.80	56,879	56,879	92,395	39,699	79,422
Position Benefits								
DWC-0-0-KK9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	31,170	30,601	49,246	20,246	36,534
Total Position Benefits		0.00	0.00	31,170	30,601	49,246	20,246	36,534
Other Wages								
CHI-0-S-KK8-XX-EWPT0000	PT CERTIFICATED - CULT HRT	0.00	0.00			5,000	108	2,023
SDV-0-S-KK8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,000		
CHI-0-S-KK8-XX-EWLT9530	L.T.E. NO PENSION - CULT HRT	0.00	0.00			6,500		
CHI-0-S-KK7-XX-EWPO0000	PART-TIME OTHER - CULT HRT	0.00	0.00					1,724
Total Other Wages		0.00	0.00			14,500	108	3,747
Other Benefits								
DWC-0-0-KK8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			975		
DWC-0-0-KK0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			4,264	55	1,724
Total Other Benefits		0.00	0.00			5,239	55	1,724
Purchased Services								
CHI-0-S-KK8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - CULT HRT	0.00	0.00			2,500	97	443
CHI-0-S-KK9-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00			9,000		11,337
CHI-0-S-KK9-XX-EDUP0000	DUPLICATING/PRINTING - CULT HRT	0.00	0.00			2,000	153	400
BES-0-A-KK9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILINGUAL	0.00	0.00		3,000	500		
BES-0-A-KK9-XX-ETRV0000	TRAVEL - OUT OF TOWN - BILINGUAL SUP	0.00	0.00		1,000	2,000		2,960
FLD-0-S-KK7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			10,000		9,019
Total Purchased Services		0.00	0.00		4,000	26,000	250	24,161
Supplies/Supply Backorders								
CHI-0-S-KK9-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00		6,335	3,535	(262)	21,908
CHI-0-S-KK8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT HRT	0.00	0.00			4,975		
Total Supplies/Supply Backorders		0.00	0.00		6,335	8,510	(262)	21,908
Other Objects								
DWC-0-0-KK9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,512	5,936	11,120	3,004	7,808
Total Other Objects		0.00	0.00	5,512	5,936	11,120	3,004	7,808
Total KKX-FIRST NATIONS STUDIES		1.80	1.80	93,561	103,751	207,010	63,102	175,307

GR600
EEX-DWD ENHANCE SE TEACH TRAIN

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 522 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
SDV-0-S-EE0-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	213,161				
Total	Purchased Services	0.00	0.00	213,161				
Supplies/Supply Backorders								
SDV-0-S-EE0-XX-ETXB0000	TEXTBOOKS - STAFF DEV	0.00	0.00	13,896				
SDV-0-S-EE0-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	46,238				
Total	Supplies/Supply Backorders	0.00	0.00	60,134				
Other Objects								
SDV-0-S-EE0-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00	3,512				
SDV-0-S-EE0-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - STAFF DEV	0.00	0.00	20,000				
Total	Other Objects	0.00	0.00	23,512				
Total	EEX-DWD ENHANCE SE TEACH TRAIN	0.00	0.00	296,807				

GR600
4PX-DHS-HEAD START II

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 524 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
HDH-0-S-4P0-XX-ESAD2526	HEAD START EC COORDINATOR II - HLTH-HDST	0.00	1.00	72,938				
GEN-L-I-4P0-XX-ESTC5105	TEACHER - GEN SCH	0.00	7.00	426,146				
GEN-K-I-4P0-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	1.00	60,878				
GEN-L-I-4P0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	7.00	158,522				
GEN-I-I-4P0-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	1.00	22,646				
PRT-0-S-4P0-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	4.00	78,496				
HDH-0-S-4P0-XX-ESHC4045	NURSING ASSOCIATE - HLTH-HDST	0.00	1.00	36,496				
HDH-0-S-4P0-XX-ESFM7016	NUTRITION TECHNICIAN - HLTH-HDST	0.00	0.25	4,387				
Total Position Salaries		0.00	22.25	860,509				
Position Benefits								
DWC-0-0-4P0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	471,559				
Total Position Benefits		0.00	0.00	471,559				
Other Wages								
GEN-I-I-4P0-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	10,598				
Total Other Wages		0.00	0.00	10,598				
Other Benefits								
DWC-0-0-4P0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,806				
Total Other Benefits		0.00	0.00	5,806				
Purchased Services								
GEN-0-I-4P0-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00	10,000				
GEN-0-I-4P0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	2,000				
GEN-0-S-4P0-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	8,674				
SDV-0-S-4P0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,500				
SDV-0-S-4P0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	9,261				
SD9-0-S-4P0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	17,318				
OSC-0-S-4P0-XX-EOSV0000	OPTIONAL SERVICES - OTH SPVR	0.00	0.00	4,080				
FLD-0-S-4P0-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	2,000				
Total Purchased Services		0.00	0.00	55,833				
Supplies/Supply Backorders								
GEN-0-I-4P0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	63,240				
GEN-0-I-4P0-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	18,000				
PRT-0-S-4P0-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	2,800				
Total Supplies/Supply Backorders		0.00	0.00	84,040				
Other Objects								
DWC-0-0-4P0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	95,469				
Total Other Objects		0.00	0.00	95,469				
Total 4PX-DHS-HEAD START II		0.00	22.25	1,583,814				

GR600
2YX-USDE-NYCP NATIV YOUTH COM

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 525 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CHI-0-I-2Y0-XX-ESTC6200	TEACHER - SPEC CAL - CULT HRT	3.00	3.00	180,450	180,540		7,211	
CHI-0-S-2Y9-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - CULT HRT	0.00	0.00				4,600	
CHI-0-I-2Y8-XX-ESEA5706	PARA EDUC ASST - CULT HRT	0.00	0.00				4,808	
Total Position Salaries		3.00	3.00	180,450	180,540		16,619	
Position Benefits								
DWC-0-0-2Y0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	98,887	97,131		8,476	
Total Position Benefits		0.00	0.00	98,887	97,131		8,476	
Other Wages								
SDV-0-S-2Y8-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				101	
CHI-0-I-2Y0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - CULT HRT	0.00	0.00				13,337	
Total Other Wages		0.00	0.00				13,438	
Other Benefits								
DWC-0-0-2Y0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				6,853	
Total Other Benefits		0.00	0.00				6,853	
Purchased Services								
APY-0-I-2Y8-XX-EDUP0000	DUPLICATING/PRINTING - AP/IB/YTH OPTNS	0.00	0.00				108	
BLG-0-I-2Y8-XX-EBST0000	BUS TICKETS - BILNG/MTC	0.00	0.00				16,069	
BLG-0-I-2Y0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BILNG/MTC	0.00	0.00				211	
BLG-0-I-2Y0-XX-ECNS0000	CONSULTANT SERVICES - BILNG/MTC	0.00	0.00	51,126	51,126		5,000	
BLG-0-I-2Y9-XX-ECTS0000	CONTRACT SERVICES - BILNG/MTC	0.00	0.00	10,001			3,000	
BLG-0-I-2Y9-XX-EDUP0000	DUPLICATING/PRINTING - BILNG/MTC	0.00	0.00				165	
SDV-0-S-2Y0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	51,950	51,950		11,080	
Total Purchased Services		0.00	0.00	113,077	103,076		35,635	
Supplies/Supply Backorders								
BLG-0-I-2Y9-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00	86,013	95,370		20,091	
BLG-0-I-2Y0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BILNG/MTC	0.00	0.00	29,600	29,600		1,540	
Total Supplies/Supply Backorders		0.00	0.00	115,613	124,970		21,631	
Other Objects								
DWC-0-0-2Y9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	27,976	28,867		6,010	
Total Other Objects		0.00	0.00	27,976	28,867		6,010	
Total 2YX-USDE-NYCP NATIV YOUTH COM		3.00	3.00	536,003	534,584		108,665	

GR600
HSX-HEAD START II

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 526 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
HDH-0-S-HS0-XX-ESAD2526	HEAD START EC COORDINATOR II - HLTH-HDST	1.00	1.00	90,531	88,642	76,191	91,705	88,683
DTI-0-S-HS0-XX-ESAD1650	HEAD START PROGRAM CORDNATR II - OTH PL	3.00	2.00	152,977	238,428	184,965	157,268	187,122
DTI-0-S-HS0-XX-ESAD2526	HEAD START EC COORDINATOR II - OTH PL SV	1.00	1.00	78,517	76,879	73,233	81,347	76,890
OSC-0-A-HS0-XX-ESAD1520	HEAD START PROG SUPERVISOR I - OTH SPVR	1.00	1.00	97,774	73,932	94,250	100,900	110,846
HDH-0-S-HS9-XX-ESCA1527	HEAD START HEALTH COORD I - HLTH-HDST	1.00	1.00	73,607	72,072	62,000	61,822	54,530
HDH-0-S-HS0-XX-ESCA3016	STUDENT ENROLLMENT ASST II - HLTH-HDST	0.00	0.00				14,134	
DTI-0-S-HS0-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	2.00	3.00	106,114	75,358	72,756	90,564	71,789
DTI-0-S-HS8-XX-ESCL5879	SCHOOL SECRETARY II - OTH PL SV	0.00	0.00			39,800		5,061
GEN-L-I-HS9-XX-ESTC5105	TEACHER - GEN SCH	20.00	47.50	2,856,175	1,203,600	635,985	2,078,266	2,092,760
GEN-L-I-HS0-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				204,532	81,628
GEN-P-I-HS9-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				44,041	22,408
GEN-P-I-HS0-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				13,972	2,162
GEN-L-I-HS0-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	35.00	7.50	450,975	2,106,300	2,453,085	612,589	467,499
GEN-P-I-HS8-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00				(5,052)	63,320
GEN-L-I-HS0-XX-ESTC5105	TEACHER - DIST WIDE	0.00	1.50	90,195				
GEN-L-I-HS9-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	1.50	0.00		90,270			
SSW-0-S-HS0-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	151,133	147,981	103,062	157,587	148,100
GEN-L-I-HS0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	13.51	31.15	814,468	345,856	162,818	688,927	617,607
GEN-L-I-HS0-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	4.51	4.51	101,138	92,364	90,337	33,984	47,780
GEN-P-I-HS0-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	22.52	4.88	128,198	576,512	680,110	136,481	112,040
GEN-P-I-HS0-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	0.75	0.75	15,855	15,360	15,023	16,261	14,953
GEN-P-I-HS8-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00					6,605
GEN-L-I-HS8-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					16,324
PRT-0-S-HS0-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				276,942	97,367
PRT-0-S-HS0-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	6.00	9.00	236,097	180,000	149,580		
GEN-L-I-HS0-XX-ESEA5706	PARA EDUC ASST - DIST WIDE	0.00	1.13	29,685				
GEN-L-I-HS0-XX-ESEA5720	PARA ED ASST-SPEC CAL - DIST WIDE	1.13	0.00		28,928			
HDH-0-S-HS0-XX-ESHC4045	NURSING ASSOCIATE - HLTH-HDST	2.25	1.50	58,290	69,128	81,248	81,843	80,535
GEN-P-I-HS8-XX-ESSA7010	SOCIAL WORKER AIDE II - GEN SCH	0.00	0.00				(38,907)	
SSW-0-S-HS0-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	7.50	1.50	38,621	37,815	174,975	39,554	42,654
HDH-0-S-HS0-XX-ESFM7016	NUTRITION TECHNICIAN - HLTH-HDST	0.75	0.75	17,457	17,181	16,400	18,304	17,232
Total Position Salaries		126.42	122.67	5,587,807	5,536,606	5,165,818	4,957,074	4,525,907
Position Benefits								
DWC-0-0-HS0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,062,114	2,978,695	2,753,376	2,528,107	2,088,961
Total Position Benefits		0.00	0.00	3,062,114	2,978,695	2,753,376	2,528,107	2,088,961
Other Wages								
SDV-0-S-HS9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,180	30,180	30,180	36,691	105,505
OSC-0-S-HS7-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00					729
OSC-0-S-HS7-XX-EWST0000	SUBSTITUTE TEACHER - OTH SPVR	0.00	0.00					8,467
OSC-0-S-HS7-XX-EWST5300	SUBSTITUTE TEACHER - OTH SPVR	0.00	0.00					40,756
PRT-0-S-HS7-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00					64
OSC-0-S-HS8-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	32,395	103,095	103,095	154,330	151,034
Total Other Wages		0.00	0.00	62,575	133,275	133,275	191,022	306,557
Other Benefits								
DWC-0-0-HS0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	34,292	71,702	71,036	92,319	132,668
Total Other Benefits		0.00	0.00	34,292	71,702	71,036	92,319	132,668
Purchased Services								
GEN-0-I-HS8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	11,335	11,335	11,335	7,890	10,242
GEN-0-I-HS0-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	7,084	7,084	7,084		4,515
GEN-0-I-HS7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				135	115
GEN-0-I-HS0-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	35,423	35,423	35,423	21,100	30,777
GEN-0-I-HS8-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	14,837	14,837	14,837	11,827	13,471
GEN-0-I-HS0-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	3,542	3,542	3,542		2,665
GEN-0-I-HS0-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,833	2,833	2,833	804	5,460
DTI-0-S-HS9-XX-EADV0000	OFFICIAL ADVERTISING - OTH PL SV	0.00	0.00	28,338	28,338	28,338	978	8,245

GR600
HSX-HEAD START II

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 526 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
DTI-0-S-HS8-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00				11,939	5,281
DTI-0-S-HS8-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	14,169	14,169	14,169	56,104	67,443
PRT-0-S-HS7-XX-ECNS0000	CONSULTANT SERVICES - PARENT INVOLVE	0.00	0.00					84
PRT-0-S-HS7-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00					975
SDV-0-S-HS8-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00				2,496	6,496
SDV-0-S-HS0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,501	3,501	3,501	150	
SDV-0-S-HS9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				19,362	19,541
SDV-0-S-HS7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				3,040	164
SD9-0-S-HS9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	48,403	48,403	48,403		
SD9-0-S-HS9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	23,379	23,379	23,379	3,665	
OSC-0-S-HS7-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00					2
FLD-0-S-HS8-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	15,869	15,869	15,869	19,758	28,668
FLD-0-S-HS9-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	15,869	15,869	15,869	5,952	8,380
Total Purchased Services		0.00	0.00	224,582	224,582	224,582	165,206	212,530
Supplies/Supply Backorders								
GEN-0-I-HS0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	156,125	156,125	156,125	209,429	476,326
DTI-0-S-HS8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				279	1,701
PRT-0-S-HS0-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	1,263	1,263	1,263	213	1,648
SDV-0-S-HS9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,169	4,169	4,169	21,691	258
OSC-0-S-HS0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	8,254	8,254	8,254	1,022	7,148
FLD-0-S-HS8-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				590	
GEN-0-I-HS0-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	120,439	120,439	120,439	166,895	190,620
GEN-0-I-HS0-XX-EFOT0000	FOOD OTHER - GEN SCH	0.00	0.00	43,216	43,216	43,216	49,973	72,612
PRT-0-S-HS0-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	7,438	7,438	7,438	3,522	14,993
Total Supplies/Supply Backorders		0.00	0.00	340,904	340,904	340,904	453,616	765,309
Other Objects								
DWC-0-0-HS9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				362,646	468,025
Total Other Objects		0.00	0.00				362,646	468,025
Total HSX-HEAD START II		126.42	122.67	9,312,274	9,285,764	8,688,991	8,749,993	8,499,962

GR600
HPX-HEAD START SUPPLEMENT

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 527 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GEN-P-I-HP0-XX-ESTC5105	TEACHER - GEN SCH	1.00	2.00	88,040	60,180			112,463
GEN-P-I-HP0-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	2.00	2.00	88,040	120,360	121,140	134,114	
GEN-P-I-HP0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.75	0.00		19,200			42,754
GEN-P-I-HP0-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.50	3.00	19,702	38,400	38,280	36,381	
PRT-0-S-HP0-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.88	2.00	40,494	21,938	21,938		14,098
OGA-0-S-HP9-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00			25,090		20,432
Total Position Salaries		6.13	9.00	236,276	260,078	206,448	170,495	189,750
Position Benefits								
DWC-0-0-HP0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	129,480	139,922	110,037	86,952	87,285
Total Position Benefits		0.00	0.00	129,480	139,922	110,037	86,952	87,285
Other Wages								
GEN-0-I-HP0-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		6,000	6,000		
PRT-0-S-HP7-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00					5,445
GEN-0-I-HP0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00		5,000	5,000	516	
Total Other Wages		0.00	0.00		11,000	11,000	516	5,445
Other Benefits								
DWC-0-0-HP0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,918	5,863	263	2,504
Total Other Benefits		0.00	0.00		5,918	5,863	263	2,504
Purchased Services								
GEN-0-I-HP0-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00		9,000	9,000		
GEN-0-I-HP8-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				579	
GEN-0-I-HP0-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00		2,500	2,500		
DTI-0-S-HP0-XX-EADV0000	OFFICIAL ADVERTISING - OTH PL SV	0.00	0.00		5,000	5,000		2,976
DTI-0-S-HP0-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00		1,500	1,500		838
BLD-0-S-HP7-XX-EOSV0000	OPTIONAL SERVICES - BUILDINGS	0.00	0.00					3,319
FLD-0-S-HP0-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	614	1,500	1,500	1,495	1,609
FLD-0-S-HP0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	260	1,000	1,000	99	601
Total Purchased Services		0.00	0.00	874	20,500	20,500	2,174	9,344
Supplies/Supply Backorders								
GEN-0-I-HP0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	24,150	41,608	41,608	59,997	85,681
FLD-0-I-HP7-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					3,835
GEN-0-I-HP0-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	6,000			9,224	8,807
PRT-0-S-HP0-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00		6,000	6,000	552	1,124
Total Supplies/Supply Backorders		0.00	0.00	30,150	47,608	47,608	69,774	99,448
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-HP0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	24,800	6,875		20,871	23,334
Total Other Objects		0.00	0.00	24,800	6,875		20,871	23,334
Total HPX-HEAD START SUPPLEMENT		6.13	9.00	421,580	491,901	401,456	351,048	417,112

GR600
WKX-WDOJ SCH SAFETY GRNT RD II

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 534 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
OGA-0-S-WK0-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00	228,340				
OGA-0-S-WK0-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	186,400				
Total Purchased Services		0.00	0.00	414,740				
Supplies/Supply Backorders								
OGA-0-S-WK0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	1,777,460				
OGA-0-S-WK0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	397,800				
Total Supplies/Supply Backorders		0.00	0.00	2,175,260				
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total WKX-WDOJ SCH SAFETY GRNT RD II		0.00	0.00	2,590,000				

GR600
3JX-USDE/UWM-SEEDS/ACCESS

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 540

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-A-3J0-XX-ESAD1049	COR I-CULTURALLY RESPONSIVE PR - OTH GN	1.00	1.00	61,378	66,300		11,557	
Total Position Salaries		1.00	1.00	61,378	66,300		11,557	
Position Benefits								
DWC-0-0-3J0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	33,635	35,669		5,894	
Total Position Benefits		0.00	0.00	33,635	35,669		5,894	
Other Wages								
SDV-0-S-3J0-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	25,000	25,000			
GEN-0-I-3J0-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	216,000	216,000		76,192	
Total Other Wages		0.00	0.00	241,000	241,000		76,192	
Other Benefits								
DWC-0-0-3J0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	32,400	32,400		11,428	
DWC-0-0-3J9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,700	13,450			
Total Other Benefits		0.00	0.00	46,100	45,850		11,428	
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
OGA-0-A-3J0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	87,436	62,331			
Total Supplies/Supply Backorders		0.00	0.00	87,436	62,331			
Other Objects								
DWC-0-0-3J0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	29,082	28,648		6,672	
Total Other Objects		0.00	0.00	29,082	28,648		6,672	
Total 3JX-USDE/UWM-SEEDS/ACCESS		1.00	1.00	498,631	479,798		111,744	

GR600
GQX-USED-GEAR UP

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 542 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-S-GQ0-XX-ESAD0955	GEAR UP COORDINATOR II - OTH GN AD	1.00	0.00		67,643	70,200	68,617	72,865
OGA-0-A-GQ9-XX-ESAD3002	ADVISOR - TEAM GEAR UP - OTH GN AD	3.00	0.00		129,322	167,949	149,322	171,926
Total Position Salaries		4.00	0.00		196,965	238,149	217,940	244,792
Position Benefits								
DWC-0-0-GQ9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		105,967	126,934	111,149	112,604
Total Position Benefits		0.00	0.00		105,967	126,934	111,149	112,604
Other Wages								
OGA-0-A-GQ9-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			5,000		862
OGA-0-A-GQ9-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00			5,000		
GEN-0-S-GQ7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					37,087
SDV-0-S-GQ8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			225,000	24,033	9,163
GEN-0-S-GQ7-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					(275)
BLD-0-A-GQ7-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00			5,000	416	536
Total Other Wages		0.00	0.00			240,000	24,450	47,374
Other Benefits								
DWC-0-0-GQ8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			127,920	12,469	21,792
Total Other Benefits		0.00	0.00			127,920	12,469	21,792
Purchased Services								
GEN-0-S-GQ7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					1,829
GEN-0-S-GQ9-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			510,000	956,223	1,196,974
GEN-0-S-GQ7-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					1,004
GEN-0-S-GQ8-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00			2,000		
GEN-0-S-GQ9-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					24,004
SDV-0-S-GQ9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			10,000	2,409	4,549
SDV-0-S-GQ8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			2,000	35,212	
SDV-0-S-GQ9-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			15,000	207	4,048
SDV-0-S-GQ9-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00			6,500	114	3,947
SDV-0-S-GQ8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			65,000	63,248	50,097
FLD-0-S-GQ7-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					736
FLD-0-S-GQ8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			4,700	32,109	32,581
Total Purchased Services		0.00	0.00			615,200	1,089,523	1,319,774
Supplies/Supply Backorders								
GEN-0-S-GQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			27,177	111,537	54,013
TCC-0-S-GQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00			12,000		
SDV-0-S-GQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				12,593	
GEN-0-I-GQ9-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00			20,186	30,458	23,973
SDV-0-S-GQ8-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				351	
Total Supplies/Supply Backorders		0.00	0.00			59,363	154,941	77,986
Other Objects								
SDV-0-S-GQ8-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00				3,500	
DWC-0-0-GQ0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		19,236	53,405	41,545	37,283
Total Other Objects		0.00	0.00		19,236	53,405	45,045	37,283
Total GQX-USED-GEAR UP		4.00	0.00		322,168	1,460,971	1,655,520	1,861,608

GR600
XHX-EDUC/HOMELESS CHILDREN

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 550 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSW-0-S-XH0-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.80	1.00	68,421	65,399	65,442		65,373
SSW-0-S-XH0-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				65,415	
SSW-0-S-XH8-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCI WORK	0.00	0.00			1,000		
Total Position Salaries		0.80	1.00	68,421	65,399	66,442	65,415	65,373
Position Benefits								
DWC-0-0-XH0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	37,495	35,185	35,414	33,361	30,071
Total Position Benefits		0.00	0.00	37,495	35,185	35,414	33,361	30,071
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
OPI-0-S-XH8-XX-EDUP0000	DUPLICATING/PRINTING - PRIM/INTR	0.00	0.00				668	
DTI-0-S-XH0-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	6,000				
DTI-0-S-XH9-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00		1,000	4,000	3,920	2,081
NST-0-S-XH0-XX-ECNS0000	CONSULTANT SERVICES - NST ST TR	0.00	0.00	1,050				
NST-0-S-XH0-XX-ETRV0000	TRAVEL - OUT OF TOWN - NST ST TR	0.00	0.00	4,550				
Total Purchased Services		0.00	0.00	11,600	1,000	4,000	4,588	2,081
Supplies/Supply Backorders								
OPI-0-I-XH0-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	10,138			11,445	
DTI-0-S-XH9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		500	11,680		12,252
OPI-0-S-XH0-XX-EFOD0000	FOOD - PRIM/INTR	0.00	0.00	1,000				
Total Supplies/Supply Backorders		0.00	0.00	11,138	500	11,680	11,445	12,252
Other Objects								
DWC-0-0-XH0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	8,346	6,482	7,464	7,290	6,531
Total Other Objects		0.00	0.00	8,346	6,482	7,464	7,290	6,531
Total XHX-EDUC/HOMELESS CHILDREN		0.80	1.00	137,000	108,566	125,000	122,101	116,311

GR600
D7X-USDE-SAFE N DRUG FREE SCH

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 555

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
AMM-0-S-D77-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00					56,350
Total	Purchased Services	0.00	0.00					56,350
Other Objects								
Total	Other Objects	0.00	0.00					
Total	D7X-USDE-SAFE N DRUG FREE SCH	0.00	0.00					56,350

GR600
RXX-RESILIENT KIDS/PRJ PREVENT

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 556 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DTI-0-S-RX0-XX-ESTC6237	SCHOOL COUNSELOR-ES - OTH PL SV	0.00	1.00	76,308				
SSW-0-S-RX0-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	149,274	149,274	148,986	149,742	149,543
PSY-0-S-RX9-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	0.00		76,308	76,164	2,665	76,875
PSY-0-S-RX8-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.00				75,582	
PSY-0-S-RX8-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV	0.00	0.00				1,316	1,356
Total Position Salaries		3.00	3.00	225,582	225,582	225,150	229,306	227,775
Position Benefits								
DWC-0-0-RX9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	123,619	121,363	120,005	116,946	104,776
Total Position Benefits		0.00	0.00	123,619	121,363	120,005	116,946	104,776
Other Wages								
SDV-0-S-RX0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,400	1,400	1,448	718	518
SDV-0-S-RX8-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				1,127	
GEN-0-I-RX0-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00	1,500	1,500	1,590		
SSW-0-S-RX9-XX-EWPO0000	PART-TIME OTHER - SOCI WORK	0.00	0.00	4,000	4,000	4,287		
SSW-0-S-RX9-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - SOCI WORK	0.00	0.00					7,369
BLD-0-A-RX0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,200	1,200	1,244		
Total Other Wages		0.00	0.00	8,100	8,100	8,569	1,845	7,887
Other Benefits								
DWC-0-0-RX9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,439	4,358	4,568	941	2,849
Total Other Benefits		0.00	0.00	4,439	4,358	4,568	941	2,849
Purchased Services								
SSW-0-S-RX8-XX-EDUP0000	DUPLICATING/PRINTING - SOCI WORK	0.00	0.00				339	3,121
DTI-0-S-RX9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	1,500	1,500	1,500	236	522
DTI-0-S-RX9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00					199
DTI-0-S-RX9-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	140,000	140,000	144,846	250,131	275,218
DTI-0-S-RX9-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00				17	36
DTI-0-S-RX9-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	7,000	7,000	7,500	3,352	3,666
PRT-0-S-RX9-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00				203	249
SDV-0-S-RX9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,500	2,500	2,678		2,700
SDV-0-S-RX9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					82
SYS-0-S-RX8-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	70,000	70,000	75,000	54,994	33,268
Total Purchased Services		0.00	0.00	221,000	221,000	231,524	309,274	319,064
Supplies/Supply Backorders								
SSW-0-S-RX0-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	9,000	9,000	9,000	1,286	11,615
DTI-0-S-RX9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	42,000	48,000	48,744	101,310	275
PRT-0-S-RX9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	5,000	5,000	5,000	461	526
SDV-0-S-RX0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	20,000	20,000	10,592	
Total Supplies/Supply Backorders		0.00	0.00	76,000	82,000	82,744	113,651	12,417
Other Objects								
DWC-0-0-RX9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	27,393	28,728	25,962	29,644	21,633
Total Other Objects		0.00	0.00	27,393	28,728	25,962	29,644	21,633
Total RXX-RESILIENT KIDS/PRJ PREVENT		3.00	3.00	686,133	691,131	698,522	801,609	696,404

GR600
CSX-CMIL CDBG BLMA MENTORING

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 560 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GRD-0-I-CS0-XX-ECTS0000	CONTRACT SERVICES - GRWTH&DEV	0.00	0.00	53,500				
GRD-0-I-CS9-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-CS0-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				

GR600
DWX-USDE-DREAM DSGN,RES,EXH,AN

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 578 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-DW9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		68,166	68,166	77,820	45,214
GEN-0-I-DW9-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		2,000	2,000		
Total Other Wages		0.00	0.00		70,166	70,166	77,820	45,214
Other Benefits								
DWC-0-0-DW8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		37,749	37,398	39,688	21,810
Total Other Benefits		0.00	0.00		37,749	37,398	39,688	21,810
Purchased Services								
ART-0-I-DW8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ART	0.00	0.00				1,548	
ART-0-I-DW7-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00		75,000	75,000	77,407	104,864
ART-0-I-DW9-XX-EDUP0000	DUPLICATING/PRINTING - ART	0.00	0.00		7,000	7,000	1,988	1,654
ART-0-I-DW8-XX-EPPT0000	PUPIL TRANSPORTATION - ART	0.00	0.00				252	
SDV-0-S-DW8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				319	
SDV-0-S-DW7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		40,000	40,000		25,950
SDV-0-S-DW9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		2,000	2,000	2,365	
FLD-0-S-DW8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		4,200	4,200	4,245	3,594
SYS-0-S-DW8-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00		35,000	35,000	29,166	32,083
Total Purchased Services		0.00	0.00		163,200	163,200	117,292	168,146
Supplies/Supply Backorders								
ART-0-I-DW8-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00		25,061	25,061	22,736	18,367
SDV-0-S-DW8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		4,000	4,000	13,859	2,790
ART-0-I-DW8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00		2,500	2,500	4,970	
ART-0-I-DW7-XX-ENTB0000	NON-TEXT BOOKS - ART	0.00	0.00					4,515
SDV-0-S-DW8-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00		1,799	1,799	2,604	1,157
Total Supplies/Supply Backorders		0.00	0.00		33,360	33,360	44,171	26,830
Other Objects								
DWC-0-0-DW7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		14,572	9,170	10,944	5,896
Total Other Objects		0.00	0.00		14,572	9,170	10,944	5,896
Total DWX-USDE-DREAM DSGN,RES,EXH,AN		0.00	0.00		319,047	313,294	289,917	267,898

GR600
YAX-YTH APPRENTICSHP GRNT

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 579 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
STW-0-I-YA0-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.42	0.42	24,567	24,567	24,567	20,955	
STW-0-I-YA8-XX-ESTC7200	TEACHER YEAR ROUND - SCH TO WK	0.00	0.00					25,831
STW-0-I-YA9-XX-ESEA9908	COMMUNITY ASST 12 MO - SCH TO WK	0.00	0.00			200		
Total Position Salaries		0.42	0.42	24,567	24,567	24,767	20,955	25,831
Position Benefits								
DWC-0-0-YA0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	13,463	13,217	13,201	10,687	11,882
Total Position Benefits		0.00	0.00	13,463	13,217	13,201	10,687	11,882
Other Wages								
STW-0-S-YA9-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00			37,323	141	
OSD-0-S-YA9-XX-EWLT9530	L.T.E. NO PENSION - OTH STF SUPPORT	0.00	0.00	40,000	40,000	41,739	17,439	
Total Other Wages		0.00	0.00	40,000	40,000	79,062	17,580	
Other Benefits								
DWC-0-0-YA0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,000	6,000	6,261	2,615	
DWC-0-0-YA9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			19,894	72	
Total Other Benefits		0.00	0.00	6,000	6,000	26,155	2,688	
Purchased Services								
STW-0-S-YA9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH TO WK	0.00	0.00	1,500	1,500			
STW-0-I-YA9-XX-ECTS0000	CONTRACT SERVICES - SCH TO WK	0.00	0.00			56,800	9,048	
STW-0-I-YA0-XX-EDUP0000	DUPLICATING/PRINTING - SCH TO WK	0.00	0.00	2,000	2,000	5,748	112	
STW-0-I-YA8-XX-EPST0000	POSTAGE - SCH TO WK	0.00	0.00				67	
STW-0-S-YA0-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH TO WK	0.00	0.00	1,500	1,500			
STW-0-I-YA8-XX-EUWT0000	TUITION - SCH TO WK	0.00	0.00				4,387	
Total Purchased Services		0.00	0.00	5,000	5,000	62,548	13,615	
Supplies/Supply Backorders								
STW-0-I-YA9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	1,216	1,216	11,257	3,474	
Total Supplies/Supply Backorders		0.00	0.00	1,216	1,216	11,257	3,474	
Other Objects								
DWC-0-0-YA0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,649	5,715	8,010	2,997	1,885
Total Other Objects		0.00	0.00	5,649	5,715	8,010	2,997	1,885
Total YAX-YTH APPRENTICSHP GRNT		0.42	0.42	95,895	95,715	225,000	71,999	39,599

GR600
NFX-NSF THRU MU-PRIME THE PUMP

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 594 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
TTC-0-S-NF8-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00			49,725	300	
Total Position Salaries		0.00	0.00			49,725	300	
Position Benefits								
DWC-0-0-NF8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			26,503	153	
Total Position Benefits		0.00	0.00			26,503	153	
Other Wages								
SDV-M-S-NF8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	28,450	28,450	39,885	67,716	28,480
SDV-M-S-NF0-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	10,000	10,000	21,083		
TTC-0-S-NF0-XX-EWLT9530	L.T.E. NO PENSION - TRADE/TEC	0.00	0.00	44,000	44,000		16,710	
Total Other Wages		0.00	0.00	82,450	82,450	60,968	84,426	28,480
Other Benefits								
DWC-0-0-NF0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,600	6,600		2,506	
DWC-0-0-NF0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,071	20,686	32,496	33,502	13,100
Total Other Benefits		0.00	0.00	27,671	27,286	32,496	36,008	13,100
Purchased Services								
TTC-0-S-NF9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TRADE/TEC	0.00	0.00				206	
TTC-0-S-NF0-XX-EDUP0000	DUPLICATING/PRINTING - TRADE/TEC	0.00	0.00				1,326	
Total Purchased Services		0.00	0.00				1,532	
Supplies/Supply Backorders								
TTC-0-S-NF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00				995	
Total Supplies/Supply Backorders		0.00	0.00				995	
Other Objects								
DWC-0-0-NF0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	6,894	6,968	10,558	7,708	2,474
Total Other Objects		0.00	0.00	6,894	6,968	10,558	7,708	2,474
Total NFX-NSF THRU MU-PRIME THE PUMP		0.00	0.00	117,015	116,704	180,250	131,124	44,055

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 310

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
HI2-0-I-IF0-XX-ESAD1860	AUDIOLOGIST - HRNG IMPR	2.00	2.00	141,687	138,732	141,360	140,735	132,395
PTS-0-S-IF0-XX-ESAD1012	OCC & PHYS THER COORD II (ES) - PHY THRPY	1.00	0.00		79,939		79,140	
PTS-0-S-IF9-XX-ESAD1019	OCC & PHYSICAL THER COORD II - PHY THRPY	0.00	0.00			79,796		79,833
SSU-0-A-IF0-XX-ESAD0126	DIR I - SPECIAL EDUCATION - SPVR EXED	1.00	1.00	124,394	121,801	121,657	124,175	121,665
SSU-0-A-IF9-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - SPVR EXED	1.00	1.30	123,828	97,559	97,359	97,502	101,110
SSU-0-A-IF9-XX-ESAD1060	SPEC SERV REGIONAL MGR II - SPVR EXED	7.00	7.00	776,639	760,442	759,440	767,726	775,764
SSU-0-A-IF9-XX-ESAD1112	NON-CONV PROGRAMS MANAGER II - SPVR EXED	0.00	0.00					13,049
SSU-0-A-IF9-XX-ESAD1114	COMPLIANCE & MONITORING MGR II - SPVR	1.00	0.00		110,894	110,394	56,165	100,711
SSU-0-A-IF9-XX-ESAD1610	SPEC ED PROG SUPVR I - YR RD - SPVR EXED	1.00	0.00		68,714	68,214		68,231
SSU-0-A-IF0-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	2.00	0.00		175,608	3,116,522	123,062	2,822,189
SSU-0-A-IF0-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SPVR	40.00	42.00	3,070,394	2,921,680		2,714,195	
SSU-0-A-IF0-XX-ESAD1828	EX ED MGMT SYS SUPVR I - SPVR EXED	1.00	1.00	99,579	97,503	97,359	97,502	97,365
SSU-0-A-IF0-XX-ESAD1877	SPEC ED PROG SUPVR I - SPVR EXED	8.00	6.00	593,290	775,928	774,777	791,021	776,305
SSU-0-A-IF0-XX-ESAD1905	SCHOOL PSYCH SUPVR I - SPVR EXED	1.00	1.00	99,579	97,503	97,359	100,357	100,642
SSU-0-A-IF0-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - SPVR EXED	1.00	2.00	195,954	96,945	96,801	96,385	96,808
OIS-0-S-IF0-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	123,753	124,366	246,271	124,438	211,547
OIS-0-S-IF0-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	2.00	2.00	127,013	124,366		71,918	
OIS-0-S-IF9-XX-ESCA6008	SCHOOL NURSE YR - ORTHO IMP	0.00	0.00					14,291
SSU-0-A-IF0-XX-ESCA1641	SENIOR SUPPORT TECH II - SPVR EXED	4.00	4.00	249,956	256,140		308,777	256,547
SSU-0-A-IF9-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - SPVR EXED	2.00	2.00	103,981	101,812	101,484	93,602	102,958
SSU-0-A-IF9-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - SPVR EXED	0.00	0.00			255,565		
SSU-0-A-IF0-XX-ESCA3030	ADMIN ASST III - SPVR EXED	1.00	1.00	48,296	47,289	47,100	47,360	47,107
SXD-0-A-IF9-XX-ESCA1641	SENIOR SUPPORT TECH II - SPVR EXED	1.00	0.00		52,641			53,708
SXD-0-A-IF9-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - SPVR EXED	0.00	0.00			52,497		
FSC-0-A-IF0-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	0.00	0.30	21,914				
TSV-0-S-IF0-XX-ESCA1626	DATA BASE SPECIALIST I - TECH SERV	0.00	1.00	85,366			87,423	
TSV-0-S-IF0-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	0.00	1.00	76,702			75,102	
TSV-0-S-IF9-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	1.00	0.00		85,366	85,366		
TSV-0-S-IF9-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	0.00		74,521	73,851		
SSU-0-A-IF0-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SPVR EXED	1.00	1.00	32,010	31,291		31,290	
SSU-0-A-IF0-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	8.00	8.00	276,143	270,112	306,477	266,733	237,383
SSU-0-A-IF0-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SPVR EXED	1.00	1.00	38,875	38,875	31,179	3,261	34,386
SSU-0-A-IF0-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXED	1.00	1.00	39,703	38,720	38,720	39,048	38,868
SSU-0-A-IF0-XX-ESCL5879	SCHOOL SECRETARY II - SPVR EXED	2.00	2.00	86,518	84,714	84,376	84,716	82,420
ECS-0-I-IF0-XX-ESTC5105	TEACHER - ERLY CHLD	0.00	6.00	438,313		189,492		158,156
ECS-0-I-IF9-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	2.70	0.00		189,880		212,026	
HI2-0-I-IF0-XX-ESTC5105	TEACHER - HRNG IMPR	5.00	4.00	285,594	343,645	685,856		339,709
HI2-0-I-IF0-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	5.00	0.00		343,645		342,825	
SPL-0-I-IF9-XX-ESTC5105	TEACHER - SPCH/LNG	8.45	0.00		491,199	729,719	693,491	359,926
SPL-0-I-IF9-XX-ESTC5138	SCHOOL PATHOLOGIST - SPCH/LNG	0.00	12.45	791,848				
SPL-0-I-IF9-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	4.00	0.00		233,732		223,419	
VIS-0-I-IF0-XX-ESTC9220	ORIENTATION & MOBILITY TCHR - VISUAL IM	0.00	0.00			238,864		238,874
VIS-0-I-IF0-XX-ESTC9226	TEACHER O & M (ES) - VISUAL IM	3.00	3.00	250,045	245,190		141,465	
DTS-0-S-IF9-XX-ESTC5105	TEACHER - PRG SUPP TCHR	1.00	2.00	128,395	77,541	1,873,358	225,681	2,951,123
DTS-0-S-IF0-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	27.00	25.00	1,717,525	1,868,778		1,080,470	
SST-0-I-IF0-XX-ESTC5105	TEACHER - SP ED SPC	2.00	2.00	159,005	135,770	270,968	155,674	338,406
SST-0-I-IF0-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	2.00	3.00	173,830	135,770		111,309	
SDS-0-S-IF0-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV SPC	2.00	2.00	151,354	148,198	147,911	148,246	137,999
OTS-0-S-IF9-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	10.00	11.00	667,511	598,950	616,834	539,277	460,841
SSW-0-S-IF9-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	7.90	10.00	667,180	528,815	785,186	429,675	555,551
SSW-0-S-IF9-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					2,676
SSW-0-S-IF0-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	3.50	2.40	181,961	252,028		139,969	11
PSY-0-S-IF9-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	8.00	8.00	586,393	582,000	620,451	358,448	158,249
PSY-0-S-IF9-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.60	0.60	44,003	38,971		119,712	
SPH-0-I-IF0-XX-ESEA5706	PARA EDUC ASST - HI AIDE	0.75	0.75	19,362	18,757	18,677	18,504	18,595
SPX-0-I-IF0-XX-ESEA5706	PARA EDUC ASST - SPL AIDE	2.25	3.00	81,724	60,109	100,193	67,553	90,051
SPX-0-I-IF9-XX-ESEA5720	PARA ED ASST-SPEC CAL - SPL AIDE	1.50	0.75	21,456	40,073		39,367	
SPM-0-I-IF9-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	0.00	0.00			93,653	20,326	154,039

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 310 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SPM-0-I-IF0-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTI CAT AIDE	3.75	3.75	98,513	98,460		111,383	
SWA-0-S-IF0-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	3.00	2.90	58,370	79,554		71,893	
SWA-0-S-IF0-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	1.50	3.43	69,908	36,348	114,863	55,498	101,509
SWA-0-S-IF9-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WORK	0.00	0.00					1,450
Total Position Salaries		198.90	195.63	13,127,864	13,420,874	13,369,949	11,727,865	12,432,470
Position Benefits								
DWC-0-0-IF0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,194,206	7,220,429	7,126,183	5,981,211	5,718,936
Total Position Benefits		0.00	0.00	7,194,206	7,220,429	7,126,183	5,981,211	5,718,936
Other Wages								
SSU-0-A-IF0-XX-EWPC0000	PART TIME CLERICAL - SPVR EXED	0.00	0.00	40,000	20,000	25,000	175,067	35,077
SDS-0-S-IF9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00	130,000	150,000	200,000	61,109	145,679
SSU-0-A-IF9-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00	100,000	100,000	150,000	828,928	302,710
HI2-0-I-IF9-XX-EWLT9530	L.T.E. NO PENSION - HRNG IMPR	0.00	0.00					7,081
OIS-0-S-IF9-XX-EWLT9530	L.T.E. NO PENSION - ORTHO IMP	0.00	0.00				47,892	23,740
SSW-0-S-IF9-XX-EWLT9530	L.T.E. NO PENSION - SOCI WORK	0.00	0.00				620	
SDV-0-S-IF8-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				225	
SSU-0-A-IF0-XX-EWLT9530	L.T.E. NO PENSION - SPVR EXED	0.00	0.00				122,580	116,020
Total Other Wages		0.00	0.00	270,000	270,000	375,000	1,236,423	630,309
Other Benefits								
DWC-0-0-IF9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				25,663	22,026
DWC-0-0-IF0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	147,960	145,260	199,875	543,318	222,395
Total Other Benefits		0.00	0.00	147,960	145,260	199,875	568,982	244,421
Purchased Services								
HI7-0-I-IF0-XX-ECTS0000	CONTRACT SERVICES - HEARING IMPAIRED	0.00	0.00	20,000	20,000	20,000		
MCG-0-I-IF0-XX-EPST0000	POSTAGE - MULTICATEG	0.00	0.00					
SSW-0-S-IF9-XX-EDUP0000	DUPLICATING/PRINTING - SOCI WORK	0.00	0.00					95
SDV-0-S-IF0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	1,000	5,000	79,872	16,422
SDV-0-S-IF0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	5,000	5,000	10,000		180
SDV-0-S-IF0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	10,000	20,000	32,207	26,510
SSU-0-A-IF0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	35,000	35,000	70,000	88,754	112,597
SSU-0-A-IF0-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00	48,000	48,000	96,000	90,621	209,815
SSU-0-A-IF0-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00	20,000	20,000	40,000	7,072	14,079
SSU-0-A-IF0-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	10,000	10,000	10,000	25,238	12,009
SSU-0-S-IF0-XX-ETRV0000	TRAVEL - OUT OF TOWN - SPVR EXED	0.00	0.00					121
SEP-0-I-IF9-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00	900,000	900,000	1,900,000	647,900	221,750
Total Purchased Services		0.00	0.00	1,049,000	1,049,000	2,171,000	971,667	613,581
Supplies/Supply Backorders								
HI2-0-I-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRNG IMPR	0.00	0.00	10,000	10,000	20,000	22,921	48,441
SPL-0-I-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPCH/LNG	0.00	0.00	25,000	25,000	45,000	34,905	150,539
VIS-0-I-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - VISUAL IM	0.00	0.00	10,000	10,000	20,000	60,627	6,437
MCG-0-I-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	40,000	40,000	80,000	57,412	99,999
SST-0-I-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	20,000	20,000	40,000	2,000	59,833
SSW-0-S-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	10,000	10,000	15,000	1,925	49,450
NRR-0-S-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00	10,000	10,000	15,000	14,146	24,520
PSY-0-S-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PSYCH SRV	0.00	0.00					65,239
OTS-0-S-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OCCUP THR	0.00	0.00	2,000	2,000	2,000	2,289	9,875
PTS-0-S-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY THRPY	0.00	0.00	2,000	2,000	2,000	1,631	
SDV-0-S-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	5,000	20,000	8,646	25,854
SSU-0-A-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	8,000	8,000	48,727	15,928	66,885
SSU-0-A-IF9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	30,000	63,000	163,634	166,190	136,854
VIS-0-I-IF0-XX-ETXB0000	TEXTBOOKS - VISUAL IM	0.00	0.00	15,000	15,000	30,000	10,823	29,264
Total Supplies/Supply Backorders		0.00	0.00	187,000	220,000	501,361	399,448	773,196
Capital Expenses								

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 310

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total Capital Expenses		0.00	0.00					
Other Objects								
SDV-0-S-IF0-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00					300
SSU-0-A-IF9-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SPVR EXED	0.00	0.00				450	450
DWC-0-0-IF9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,320,531	1,322,106	1,211,809	1,279,339	1,188,879
Total Other Objects		0.00	0.00	1,320,531	1,322,106	1,211,809	1,279,789	1,189,629
Total IFX-IDEA-FLOW THROUGH		198.90	195.63	23,296,561	23,647,669	24,955,177	22,165,389	21,602,545

GR600
IDX-DPI-UDL UNIV DESIGN LEARN

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 318 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-ID9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		1,400	1,400		174
Total Other Wages		0.00	0.00		1,400	1,400		174
Other Benefits								
DWC-0-0-ID9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		753	746		80
Total Other Benefits		0.00	0.00		753	746		80
Purchased Services								
SDV-0-S-ID9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		1,000	1,300		
SDV-0-S-ID9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		839	700	984	1,056
Total Purchased Services		0.00	0.00		1,839	2,000	984	1,056
Supplies/Supply Backorders								
SDV-0-S-ID8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		3,500	3,418	4,911	6,239
Total Supplies/Supply Backorders		0.00	0.00		3,500	3,418	4,911	6,239
Other Objects								
DWC-0-0-ID9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		508	436	374	449
Total Other Objects		0.00	0.00		508	436	374	449
Total IDX-DPI-UDL UNIV DESIGN LEARN		0.00	0.00		8,000	8,000	6,269	8,000

GR600
EUX-EC UMBRELLA/ITIN HS DC

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 382 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-EU9-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			97,383		101,025
SDV-0-S-EU0-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	1.35	1.35	105,870	102,949		101,247	
Total Position Salaries		1.35	1.35	105,870	102,949	97,383	101,247	101,025
Position Benefits								
DWC-0-0-EU0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	58,018	55,602	51,905	51,636	46,471
Total Position Benefits		0.00	0.00	58,018	55,602	51,905	51,636	46,471
Other Wages								
SDV-0-I-EU9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,586		
Total Other Wages		0.00	0.00			3,586		
Other Benefits								
DWC-0-0-EU9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,911		
Total Other Benefits		0.00	0.00			1,911		
Purchased Services								
SDV-0-S-EU9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					500
SDV-0-S-EU0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,000	3,268	12,587	5,141	24
Total Purchased Services		0.00	0.00	1,000	3,268	12,587	5,141	524
Supplies/Supply Backorders								
SDV-0-S-EU0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	6,879	10,000	9,413	9,160	24,701
Total Supplies/Supply Backorders		0.00	0.00	6,879	10,000	9,413	9,160	24,701
Other Objects								
DWC-0-0-EU9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	11,233	11,180	9,985	10,616	10,277
Total Other Objects		0.00	0.00	11,233	11,180	9,985	10,616	10,277
Total EUX-EC UMBRELLA/ITIN HS DC		1.35	1.35	183,000	182,999	186,770	177,802	183,000

GR600
PSX-PRESCHOOL PLAN

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 383 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OIS-0-S-PS9-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	0.00	0.00			64,558		63,589
OIS-0-S-PS0-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	1.00	1.00	66,080	64,702		64,443	
MED-0-S-PS0-XX-ESCA4044	SCHOOL NURSE - MED EDUC	0.00	4.00	231,568				
ECS-0-I-PS9-XX-ESTC5105	TEACHER - ERLY CHLD	0.00	0.00			212,653		189,342
ECS-0-I-PS0-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	3.00	3.00	221,910	202,857		134,299	
SPL-0-I-PS9-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00			77,398		59,546
SPL-0-I-PS0-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	1.00	1.00	77,542	77,542		74,391	
OTS-0-S-PS0-XX-ESOT6057	OCCUPATIONAL THERAPIST (ES) - OCCUP THR	2.00	3.00	188,514	122,002		122,004	
OTS-0-S-PS0-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	1.00	1.00	79,193	77,542	232,195	77,541	312,621
SSW-0-S-PS9-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			40,802		19,038
SSW-0-S-PS0-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.50	0.50	41,745	40,875		40,907	
PSY-0-S-PS9-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			41,759		41,693
PSY-0-S-PS0-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.50	0.50	42,722	41,830		41,891	
SPA-0-I-PS0-XX-ESEA5706	PARA EDUC ASST - SP ED AID	0.75	0.75	19,703	19,200	19,140		
OIS-0-S-PS9-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00			25,547		25,553
NRR-0-S-PS0-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	2.81	2.81	111,585	96,903		27,697	
Total Position Salaries		12.56	17.56	1,080,562	743,453	714,052	583,176	711,385
Position Benefits								
DWC-0-0-PS0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	592,148	399,978	380,590	297,420	327,237
Total Position Benefits		0.00	0.00	592,148	399,978	380,590	297,420	327,237
Purchased Services								
ECS-0-I-PS0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ERLY CHLD	0.00	0.00	2,500	5,000	5,000	1,616	2,735
Total Purchased Services		0.00	0.00	2,500	5,000	5,000	1,616	2,735
Supplies/Supply Backorders								
ECS-0-0-PS0-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00	125,000	150,000	162,075	5,897	5,908
Total Supplies/Supply Backorders		0.00	0.00	125,000	150,000	162,075	5,897	5,908
Other Objects								
DWC-0-0-PS9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	112,693	82,451	72,839	56,395	62,312
Total Other Objects		0.00	0.00	112,693	82,451	72,839	56,395	62,312
Total PSX-PRESCHOOL PLAN		12.56	17.56	1,912,903	1,380,882	1,334,556	944,506	1,109,579

GR600
F4X-FRAC-BREAKFAST GRANT

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 496 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
BKF-0-S-F47-XX-ESUP0000	SUPPLIES-CONSUMABLE - BREAKFAST	0.00	0.00					1,100
Total Supplies/Supply Backorders		0.00	0.00					1,100
Total F4X-FRAC-BREAKFAST GRANT		0.00	0.00					1,100

GR600
FFX-FRESH FRUIT/VEGETABLE-FH

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 584 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Supplies/Supply Backorders								
SNK-0-A-FF9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00		22,809	23,385	22,227	9,039
SNK-0-S-FF0-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	130,864	136,760	136,760	129,251	118,805
Total Supplies/Supply Backorders		0.00	0.00	130,864	159,569	160,145	151,478	127,844
Total FFX-FRESH FRUIT/VEGETABLE-FH		0.00	0.00	130,864	159,569	160,145	151,478	127,844

GR600
FHX-FRESH FRUITS/VEGTABLES #2

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 585 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Supplies/Supply Backorders								
SNK-0-S-FH7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00					6,779
SNK-0-S-FH0-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	1,077,886	1,144,826	1,128,303	1,139,248	994,808
Total Supplies/Supply Backorders		0.00	0.00	1,077,886	1,144,826	1,128,303	1,139,248	1,001,587
Total FHX-FRESH FRUITS/VEGTABLES #2		0.00	0.00	1,077,886	1,144,826	1,128,303	1,139,248	1,001,587

GR600
2LX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 207 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-S-2L8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				26,169	
Total Other Wages		0.00	0.00				26,169	
Other Benefits								
DWC-0-0-2L8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				8,583	
Total Other Benefits		0.00	0.00				8,583	
Purchased Services								
GEN-P-I-2L7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					
CSV-0-S-2L9-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					2,411
RCC-P-S-2L9-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	1,515,816		400,000	777,255	400,000
Total Purchased Services		0.00	0.00	1,515,816		400,000	777,255	402,411
Supplies/Supply Backorders								
CSV-0-S-2L9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	20,704				
CSV-0-S-2L8-XX-ECPU0000	COMPUTERS - OTH CM SV	0.00	0.00				7,997	
Total Supplies/Supply Backorders		0.00	0.00	20,704			7,997	
Total 2LX-21ST CENT COMM LRNG CTR		0.00	0.00	1,536,520		400,000	820,005	402,411

GR600
2KX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 216 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
RCC-P-S-2K9-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	198,000		198,000	197,594	198,000
Total Purchased Services		0.00	0.00	198,000		198,000	197,594	198,000
Supplies/Supply Backorders								
CSV-0-S-2K0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000	2,000	2,000	2,000	794
Total Supplies/Supply Backorders		0.00	0.00	2,000	2,000	2,000	2,000	794
Total 2KX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	200,000	2,000	200,000	199,594	198,795

GR600
2PX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 221 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
RCC-P-S-2P0-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	50,000		50,000	50,000	50,000
Total Purchased Services		0.00	0.00	50,000		50,000	50,000	50,000
Total 2PX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	50,000		50,000	50,000	50,000

GR600
2FX-21ST CENTURY LRNG CTR

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 222 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-S-2F8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				10,353	
Total Other Wages		0.00	0.00				10,353	
Other Benefits								
DWC-0-0-2F8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				3,396	
Total Other Benefits		0.00	0.00				3,396	
Purchased Services								
CSV-0-S-2F7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					95,279
RCC-P-S-2F9-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	1,683,978		198,000	223,063	198,000
Total Purchased Services		0.00	0.00	1,683,978		198,000	223,063	293,279
Supplies/Supply Backorders								
CSV-0-S-2F9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	20,704	2,000	2,000		1,935
Total Supplies/Supply Backorders		0.00	0.00	20,704	2,000	2,000		1,935
Total 2FX-21ST CENTURY LRNG CTR		0.00	0.00	1,704,682	2,000	200,000	236,813	295,214

GR600
DLX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 223 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
GEN-H-I-DL7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					
CSV-0-S-DL7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					399
RCC-P-S-DL0-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00			200,000	368,193	200,000
Total	Purchased Services	0.00	0.00			200,000	368,193	200,399
Supplies/Supply Backorders								
RCC-P-S-DL8-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00				951	
Total	Supplies/Supply Backorders	0.00	0.00				951	
Total	DLX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00			200,000	369,144	200,399

GR600
DGX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 224 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-S-DG7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					3,184
RCC-M-S-DG0-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00			250,000	250,000	250,000
Total Purchased Services		0.00	0.00			250,000	250,000	253,184
Total DGX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00			250,000	250,000	253,184

GR600
CLX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 231 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
RCC-L-S-CL0-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00			750,000	729,302	749,999
Total Purchased Services		0.00	0.00			750,000	729,302	749,999
Total CLX-21ST CENT COMM LRNG CTR		0.00	0.00			750,000	729,302	749,999

GR600
2MX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 240

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GEN-L-I-2M7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					
RCC-L-S-2M0-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	350,000		350,000	336,337	350,000
Total Purchased Services		0.00	0.00	350,000		350,000	336,337	350,000
Total 2MX-21ST CENT COMM LRNG CTR		0.00	0.00	350,000		350,000	336,337	350,000

GR600
2HX-DPI-21ST CLC

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 250

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-S-2H9-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					6,383
RCC-P-S-2H0-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00			198,000	198,000	194,711
Total Purchased Services		0.00	0.00			198,000	198,000	201,094
Supplies/Supply Backorders								
CSV-0-S-2H7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		2,000	2,000	2,000	2,012
Total Supplies/Supply Backorders		0.00	0.00		2,000	2,000	2,000	2,012
Total 2HX-DPI-21ST CLC		0.00	0.00		2,000	200,000	200,000	203,106

GR600
2QX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 297 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
RCC-L-S-2Q9-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	99,000		99,000	99,000	99,000
Total Purchased Services		0.00	0.00	99,000		99,000	99,000	99,000
Supplies/Supply Backorders								
CSV-0-S-2Q0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	1,000	1,000	1,000		1,000
Total Supplies/Supply Backorders		0.00	0.00	1,000	1,000	1,000		1,000
Total 2QX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	100,000	1,000	100,000	99,000	100,000

GR600
G7X-GB PACKER-ATHLETIC TRAINER

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 341

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-S-G70-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	20,580	20,580	20,580	10,642	8,967
Total Purchased Services		0.00	0.00	20,580	20,580	20,580	10,642	8,967
Total G7X-GB PACKER-ATHLETIC TRAINER		0.00	0.00	20,580	20,580	20,580	10,642	8,967

GR600
M7X-MMSD-TRANSPORTATION

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 387 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
FLD-0-S-M79-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				3,649	254
Total Purchased Services		0.00	0.00				3,649	254
Total M7X-MMSD-TRANSPORTATION		0.00	0.00				3,649	254

GR600
KWX-KADISH WEAVING CTR-GR MIL

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 400 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-S-KW0-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	17,400	17,400	15,250	18,018	14,044
Total Other Wages		0.00	0.00	17,400	17,400	15,250	18,018	14,044
Other Benefits								
DWC-0-0-KW9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,038	6,055	5,002	5,909	3,272
Total Other Benefits		0.00	0.00	6,038	6,055	5,002	5,909	3,272
Purchased Services								
CSV-0-S-KW8-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			2,505		
Total Purchased Services		0.00	0.00			2,505		
Total KWX-KADISH WEAVING CTR-GR MIL		0.00	0.00	23,438	23,455	22,757	23,928	17,316

GR600
H6X-NRPA-HEALTHY OUT SCH TIME

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 409 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
PRC-0-S-H60-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGROUN	0.00	0.00	3,000	3,000	3,000	3,115	
Total Other Wages		0.00	0.00	3,000	3,000	3,000	3,115	
Other Benefits								
DWC-0-0-H60-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,041	1,044	984	1,021	
Total Other Benefits		0.00	0.00	1,041	1,044	984	1,021	
Purchased Services								
PRC-0-S-H60-XX-EADV0000	OFFICIAL ADVERTISING - PLAYGROUN	0.00	0.00	500	500	500		
PRC-0-S-H60-XX-EDUP0000	DUPLICATING/PRINTING - PLAYGROUN	0.00	0.00	1,000	1,000	1,000	651	
PRC-0-S-H68-XX-ETRV0000	TRAVEL - OUT OF TOWN - PLAYGROUN	0.00	0.00				1,200	
Total Purchased Services		0.00	0.00	1,500	1,500	1,500	1,851	
Supplies/Supply Backorders								
PRC-0-S-H60-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGROUN	0.00	0.00	11,459	11,456	11,516	9,678	
PRC-0-S-H68-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PLAYGROUN	0.00	0.00				1,726	
PRC-0-S-H60-XX-EFOD0000	FOOD - PLAYGROUN	0.00	0.00	3,000	3,000	3,000	2,053	
Total Supplies/Supply Backorders		0.00	0.00	14,459	14,456	14,516	13,458	
Total H6X-NRPA-HEALTHY OUT SCH TIME		0.00	0.00	20,000	20,000	20,000	19,446	

GR600
SAX-SAFE ROUTES TO SCHOOL

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 423

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-S-SA0-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	7,490				
Total Other Wages		0.00	0.00	7,490				
Other Benefits								
DWC-0-0-SA0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,105				
Total Other Benefits		0.00	0.00	4,105				
Purchased Services								
CSV-0-S-SA7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	151,632	148,528	148,528	119,056	140,611
Total Purchased Services		0.00	0.00	151,632	148,528	148,528	119,056	140,611
Total SAX-SAFE ROUTES TO SCHOOL		0.00	0.00	163,227	148,528	148,528	119,056	140,611

GR600
BVX-BADER-TRAV ADVENTURES YR2

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 448 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-S-BV9-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00		12,000	12,000		
CSV-0-S-BV8-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00				145	
Total Purchased Services		0.00	0.00		12,000	12,000	145	
Total BVX-BADER-TRAV ADVENTURES YR2		0.00	0.00		12,000	12,000	145	

GR600
D5X-UNITED WAY-UNIV DRIVER ED

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 471 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-S-D57-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					13,912
Total Purchased Services		0.00	0.00					13,912
Total D5X-UNITED WAY-UNIV DRIVER ED		0.00	0.00					13,912

GR600
DHX-34 WAYS TO ASSIST-D HARRIS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 479 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
RPW-0-S-DH9-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00				1,745	1,434
Total Other Wages		0.00	0.00				1,745	1,434
Other Benefits								
DWC-0-0-DH0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				572	334
Total Other Benefits		0.00	0.00				572	334
Purchased Services								
RPW-0-S-DH8-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00	5,000	5,000	5,000	1,750	
Total Purchased Services		0.00	0.00	5,000	5,000	5,000	1,750	
Supplies/Supply Backorders								
RPW-0-S-DH8-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00				243	234
Total Supplies/Supply Backorders		0.00	0.00				243	234
Total DHX-34 WAYS TO ASSIST-D HARRIS		0.00	0.00	5,000	5,000	5,000	4,310	2,003

GR600
SYX-CLC SYSTEMS

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 483 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
DTI-0-S-SY7-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00					4,016
Total Other Wages		0.00	0.00					4,016
Other Benefits								
DWC-0-0-SY7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					935
Total Other Benefits		0.00	0.00					935
Purchased Services								
DTI-0-S-SY7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00					20
DTI-0-S-SY7-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					2,102
DTI-0-S-SY7-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00					364
DTI-0-S-SY7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00					184
Total Purchased Services		0.00	0.00					2,670
Supplies/Supply Backorders								
DTI-0-S-SY7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					2,764
DTI-0-S-SY7-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00					502
DTI-0-S-SY7-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH PL SV	0.00	0.00					180
Total Supplies/Supply Backorders		0.00	0.00					3,447
Total SYX-CLC SYSTEMS		0.00	0.00					11,070

GR600
SFX-SAFE PLACE PROGRAM

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 484 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
DTI-0-S-SF7-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00					388
Total Other Wages		0.00	0.00					388
Other Benefits								
DWC-0-0-SF7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					90
Total Other Benefits		0.00	0.00					90
Purchased Services								
DTI-L-S-SF7-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					544,095
DTI-0-S-SF7-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00					188
Total Purchased Services		0.00	0.00					544,283
Supplies/Supply Backorders								
DTI-0-S-SF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					2,389
DTI-0-S-SF7-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00					537
DTI-0-S-SF7-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00					288
Total Supplies/Supply Backorders		0.00	0.00					3,214
Total SFX-SAFE PLACE PROGRAM		0.00	0.00					547,977

GR600
HMX-PLYGRND HNGR TSK FRC/KOHLS

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 490 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-S-HM8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00			15,607		
Total Other Wages		0.00	0.00			15,607		
Other Benefits								
DWC-0-0-HM8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			5,117		
Total Other Benefits		0.00	0.00			5,117		
Total HMX-PLYGRND HNGR TSK FRC/KOHLS		0.00	0.00			20,724		

GR600
DRX-ECU MPS DRIVE

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 493 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
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				

GR600
4CX-COMM ADV-MPS C.A.R.E.S

Milwaukee Public Schools
Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 498

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
RCC-0-S-4C0-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00	10,000	10,000	10,000	208	
RCC-0-S-4C0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00	19,000	19,000	19,000	28,791	
Total Supplies/Supply Backorders		0.00	0.00	29,000	29,000	29,000	29,000	
Total 4CX-COMM ADV-MPS C.A.R.E.S		0.00	0.00	29,000	29,000	29,000	29,000	

GR600
UMX-CIMIL-UNIV DRIVER ED

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 499 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-S-UM0-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	145,000	145,000	145,000	95,000	
CSV-0-S-UM0-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00	5,000	5,000	5,000		5,000
Total Purchased Services		0.00	0.00	150,000	150,000	150,000	95,000	5,000
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total UMX-CIMIL-UNIV DRIVER ED		0.00	0.00	150,000	150,000	150,000	95,000	5,000

GR600
W2X-CLC-CHILD CARE-W2 FDS

Milwaukee Public Schools

Requested Budget

Requested: 10/29/2019
Budget Version: FA

Project: 512

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
DTI-0-S-W27-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00					11,020
Total Other Wages		0.00	0.00					11,020
Other Benefits								
DWC-0-0-W27-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					2,567
Total Other Benefits		0.00	0.00					2,567
Purchased Services								
DTI-0-S-W27-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00					70
DTI-0-S-W27-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					889,852
DTI-0-S-W27-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00					2,219
DTI-0-S-W27-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00					2,846
DTI-0-S-W27-XX-ETVO0000	OTHER TRAVEL - OTH PL SV	0.00	0.00					24
Total Purchased Services		0.00	0.00					895,013
Supplies/Supply Backorders								
DTI-0-S-W27-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					8,454
DTI-0-S-W27-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00					3,403
Total Supplies/Supply Backorders		0.00	0.00					11,857
Other Objects								
DTI-0-S-W27-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH PL SV	0.00	0.00					350
Total Other Objects		0.00	0.00					350
Total W2X-CLC-CHILD CARE-W2 FDS		0.00	0.00					920,809



Informational

MILWAUKEE PUBLIC SCHOOLS

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

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 2019-20 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 2019-20 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 2019-20 Amended Adopted Budget describes student demographics, student achievement and strategies to address district improvement. This information contains information that will help benchmarks, and about the district's operations and financial reporting.

The glossary provides an alphabetical list of terms used throughout the budget document.

Informational Section

The Informational section of the 2019–20 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 2019–20 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.

City of Milwaukee 4A-3

Government Structure 4A-3

Health Care 4A-4

Transportation 4A-4

Utilities 4A-4

Population 4A-4

Chart 4.1 Population – City of Milwaukee 4A-4

Chart 4.2 Census Trends – City of Milwaukee Children 4A-5

Chart 4.3 Race – City of Milwaukee 2018 ..... 4A-5

Education 4A-5

Non-MPS Schools 4A-6

MPS Schools 4A-6

Chart 4.4 Educational Attainment – by Race in Metro Milwaukee 1970–2018 ..... 4A-6

Higher Education 4A-6

Chart 4.5 Educational Attainment – City of Milwaukee 4A-7

Poverty and Homelessness 4A-7

Chart 4.6 Homeless Students Attending MPS 4A-8

Chart 4.7 Poverty Increase in Milwaukee and Surrounding Counties 4A-9

Chart 4.8 Poverty Rate in the City of Milwaukee and State of Wisconsin 4A-9

Chart 4.9 Families Earning Less Than $25,000 Annually 4A-10

Chart 4.10 Median Household Income 4A-10

Assessed and Equalized Valuation of Property 4A-11

Chart 4.11 Assessed and Equalized Valuation – City of Milwaukee 4A-11

Chart 4.12 Assessed and Equalized Valuation – City of Milwaukee 4A-12

Chart 4.13 Assessed and Equalized Valuation – City of Milwaukee 4A-13
Property Tax Rates 4A-13
Chart 4.14 Property Tax Rates – City of Milwaukee 4A-14
Property Tax Collections 4A-14
Chart 4.15 City of Milwaukee Property Tax Levies and Collections 4A-15
Chart 4.16 Property Tax Levies for School Purposes 4A-15
Chart 4.17 Property Tax Rates for School Purposes 4A-15
Alternative Tax Collections 4A-16
Chart 4.18 Excise Tax Collections and Percent Change FY15–FY19 ..... 4A-16
Chart 4.19 State and Local Tax Rates – 2019 ..... 4A-16
Chart 4.20 Single Taxpayers and Taxpayers Qualifying as Head of Household 4A-16
Chart 4.21 Married Taxpayers Filing a Joint Return 4A-17
Chart 4.22 Married Taxpayers Filing Separate Returns 4A-17
Principal Employers – Milwaukee County 2018 and 2009 ..... 4A-18
Chart 4.23 Principal Employers – Milwaukee County 2018 and 2009 ..... 4A-18

MPS Profile

The MPS Profile subsection of the 2019-20 Amended Adopted Budget describes student demographics, student achievement and strategies to address district improvement. This information will help the reader understand the population served by the district, student performance as it relates to MPS and state benchmarks, and the district's operations and financial reporting.

Student Enrollment 4B-3
Chart 4.25 Student Enrollment by District School Type 4B-3
Chart 4.26 Student Enrollment History and Projections 4B-4
Enrollment Forecasting Methodology and Techniques 4B-4
Chart 4.27 Operating Statistics – Last Ten Years 4B-5
Student Demographics 4B-6
Race/Ethnicity 4B-6
Chart 4.28 Racial/Ethnic Demographics 4B-6
Economically Disadvantaged 4B-6
Socioeconomic Status 4B-6
Chart 4.29 Low-Income-Rate History 4B-7

Chart 4.30 Dropout Rate Trend 4B-7
Chart 4.31 MPS Student Profile 4B-8
Students with Disabilities 4B-8
Graduation Rates 4B-9
Chart 4.32 MPS High School Graduation Rate 4B-9
English Learners (ELs) 4B-10
Chart 4.33 MPS EL Graduation Rate 4B-10
Student Achievement and RtI Data 4B-11
Chart 4.34 Approximate Time Students Are Taking Standardized Tests 2019–20 ..... 4B-11
Chart 4.35 MPS 2018–19 Baseline Results of State Assessments 4B-12
Interventions 4B-12
District Improvement Plan 4B-12
Chart 4.36 District Improvement Plan 4B-13
Reading Foundations: K–Grade 3 ..... 4B-13
Percentage of Students Meeting Benchmark on PALS 4B-14
Chart 4.37 Percentage of Students Meeting Spring Benchmark on PALS 2018–19 ..... 4B-14
Percentage of Students Meeting Benchmark on PALS Español 4B-15
Chart 4.38 Percentage of Students Meeting Benchmark on PALS Español 2018–19 (Fall and Spring). . 4B-15
Universal Screening: Star 4B-15
Math 4B-15
Chart 4.39 Star Math 4B-16
Reading 4B-16
Chart 4.40 Star Reading 4B-16
Early Literacy 4B-16
Chart 4.41 Star Early Literacy 4B-17
Advanced Studies Data 4B-17
Chart 4.42 Students Taking AP Exams 4B-17
Chart 4.43 Percentage of Students Earning a Passing Score on AP and IB Exams 4B-18
School Culture 4B-18

Chart 4.44 MPS Attendance Rate 4B-19
Chart 4.45 MPS Enrollment, ODRs, Suspensions and Attendance for Males in 2018–19 ..... 4B-19
Chart 4.46 MPS Schools Recognized by the Wisconsin RtI Center/PBIS Network 4B-20
Regional School Assignments 4B-20
Chart 4.47 2019–20 School Regions 4B-21
MPS Staff 4B-22
Chart 4.48 MPS Staff Distribution 4B-22
Extension Fund 4B-22
Other Financial Information 4B-25
Chart of Accounts 4B-25
Outstanding Debt Service Requirement Schedules 4B-25
Chart 4.49 Outstanding Debt – Last 11 Years 4B-25
Chart 4.50 Debt Amortization Schedule 4B-26
Chart 4.51 Capital Lease Agreement Payments 4B-26
Chart 4.52 Changes in Fund Balance, Governmental Funds and Debt Service Ratios 4B-27
Chart 4.53 Comparative Statement of Annual School Census 4B-28

Glossary

The glossary provides an alphabetical list of terms used throughout the budget document.

Glossary 4C-1



City Profile

MILWAUKEE PUBLIC SCHOOLS

2019–20 Amended Adopted Budget

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

Table of Contents – City Profile

City of Milwaukee 4A-3

Government Structure 4A-3

Health Care 4A-4

Transportation 4A-4

Utilities 4A-4

Population 4A-4

Chart 4.1 Population – City of Milwaukee 4A-4

Chart 4.2 Census Trends – City of Milwaukee Children 4A-5

Chart 4.3 Race – City of Milwaukee 2018 ..... 4A-5

Education 4A-5

Non-MPS Schools 4A-6

MPS Schools 4A-6

Chart 4.4 Educational Attainment – by Race in Metro Milwaukee 1970–2018 ..... 4A-6

Higher Education 4A-6

Chart 4.5 Educational Attainment – City of Milwaukee 4A-7

Poverty and Homelessness 4A-7

Chart 4.6 Homeless Students Attending MPS 4A-8

Chart 4.7 Poverty Increase in Milwaukee and Surrounding Counties 4A-9

Chart 4.8 Poverty Rate in the City of Milwaukee and State of Wisconsin 4A-9

Chart 4.9 Families Earning Less Than $25,000 Annually 4A-10

Chart 4.10 Median Household Income 4A-10

Assessed and Equalized Valuation of Property 4A-11

Chart 4.11 Assessed and Equalized Valuation – City of Milwaukee 4A-11

Chart 4.12 Assessed and Equalized Valuation – City of Milwaukee 4A-12

Chart 4.13 Assessed and Equalized Valuation – City of Milwaukee 4A-13

Property Tax Rates 4A-13

Chart 4.14 Property Tax Rates – City of Milwaukee 4A-14

Property Tax Collections 4A-14

Chart 4.15 City of Milwaukee Property Tax Levies and Collections 4A-14

Chart 4.16 Property Tax Levies for School Purposes 4A-15

Chart 4.17 Property Tax Rates for School Purposes 4A-15
Alternative Tax Collections 4A-16
Chart 4.18 Excise Tax Collections and Percent Change FY15–FY19 ..... 4A-16
Chart 4.19 State and Local Tax Rates – 2019 ..... 4A-16
Chart 4.20 Single Taxpayers and Taxpayers Qualifying as Head of Household 4A-16
Chart 4.21 Married Taxpayers Filing a Joint Return 4A-17
Chart 4.22 Married Taxpayers Filing Separate Returns 4A-17
Principal Employers – Milwaukee County 2018 and 2009 ..... 4A-18
Chart 4.23 Principal Employers – Milwaukee County 2018 and 2009 ..... 4A-18

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 2019–20 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 largest 31 cities in the United States and the fifth most populous in the region. According to the 2018 population estimate by the State of Wisconsin Department of Administration, Milwaukee has a population of 595,365. Milwaukee is the main cultural and economic center of the Milwaukee–Racine–Waukesha metropolitan area with a regional population of 1,533,034. 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 Kinnikinic and the Milwaukee. The city of Milwaukee has a total area of 96.8 square miles.

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

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. In November 2019, S&P Global Ratings and Fitch Ratings issued ratings of "A+" with a "stable outlook" and "A" with a "stable outlook," respectively, for the Series 2017 lease revenue 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 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, zoo, botanical gardens, theater and opera companies. Four professional sports teams, which include 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.

Health Care

The metropolitan Milwaukee area has been a leader in developing managed health care 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

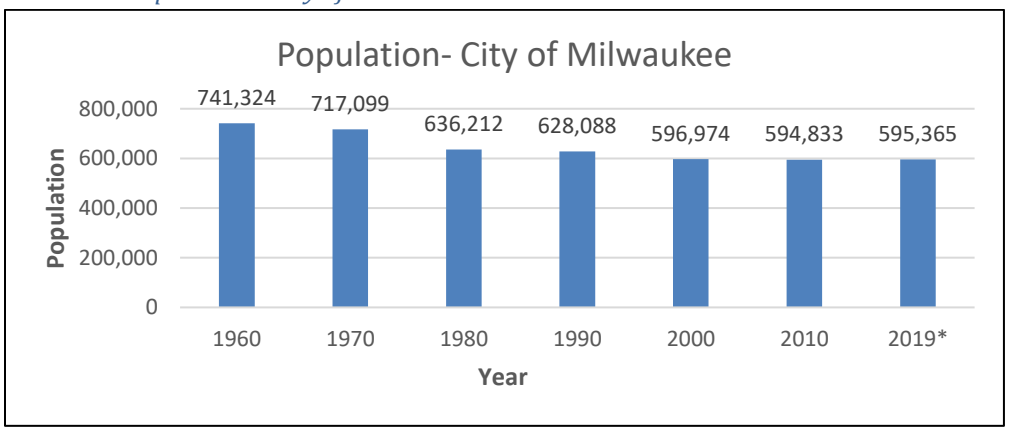
The City of Milwaukee provides water, waste removal and sewerage services for its citizens and businesses. There are numerous telecommunications options in the city with broadband, cable TV and telephone and data systems. A single utility provides electricity and natural gas for the region, maintaining 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 2009. 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: Wisconsin Department of Administration—Demographic Service Center, *Estimated

The population subset most important to MPS is school-age children. Chart 4.2 highlights a decline of 8,919 school-age children from 2014 to 2018. The census trend shows a declining number of schoolchildren in Milwaukee, which offers many education choices for families. The decline for MPS was driven largely by a decrease in the percentage of African American children.

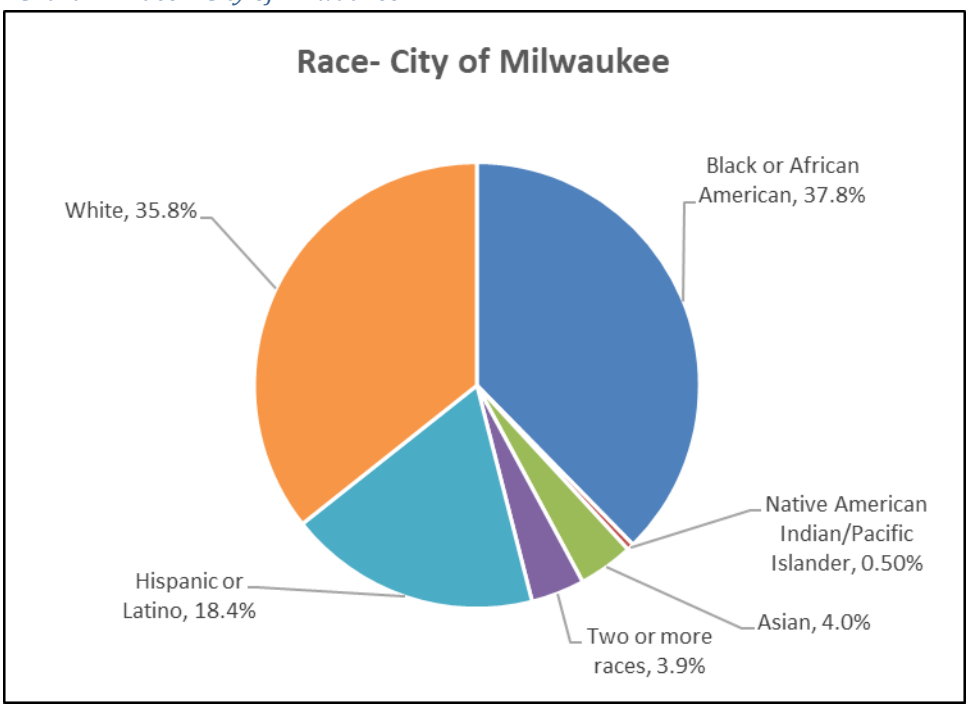
Chart 4.2 Census Trends – City of Milwaukee Children

Census Trends – City of Milwaukee Children						
Age Group	**2014**	**2015**	**2016**	**2017**	**2018**	**2014–2018 Inc/(Dec)**
Under 5 years	47,756	46,843	46,450	44,205	43,675	(4,081)
5 to 9 years	44,083	44,537	45,182	43,749	41,324	(2,759)
10 to 14 years	42,415	42,342	41,834	41,841	43,525	1,110
15 to 19 years	47,559	46,496	46,089	44,155	44,370	(3,189)
Total All Ages	**181,813**	**180,218**	**179,555**	**173,950**	**172,894**	**(8,919)**

Source: U.S. Census

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 2018.

Chart 4.3 Race – City of Milwaukee 2018



Source: U.S. Census

Education

MPS operates 159 schools, which includes 95 elementary and K–8 schools, two early childhood centers, five schools serving grades 6–12 or K–12, seven middle schools, fifteen high schools, sixteen 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 156 non-MPS schools that offer education opportunities to the children of Milwaukee, which influences MPS school enrollment. Of these, 134 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 22 charter schools are operated by the City of Milwaukee and the University of Wisconsin–Milwaukee. A summary of the education 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

Among Milwaukee high school graduates, Chart 4.4 shows long-term gains across all race groups since 1970. However, these 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 1970–2018

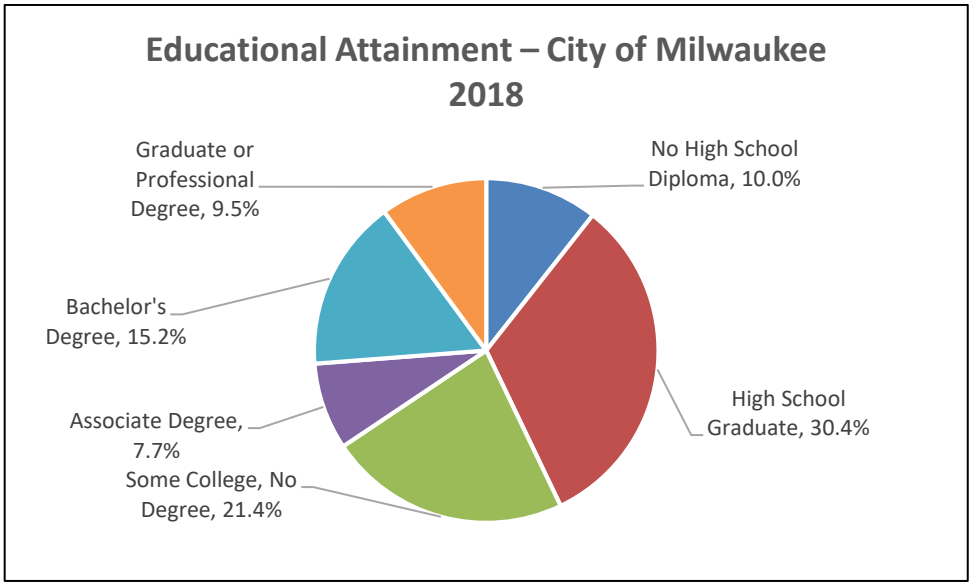
Educational Attainment by Race in Metro Milwaukee: Percentage of Adults (25+) With High School Diplomas 1970-2018					
Group	1970	1980	1990	2000	2018
Black	34.0%	53.4%	60.7%	68.3%	84.2%
White	58.4%	74.0%	82.5%	88.9%	93.2%
Hispanic	40.2%	44.9%	51.7%	52.4%	63.9%

Source: U.S. Census Bureau

Higher Education

Of Milwaukee's adult population, 86 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



Source: U.S. Census

Milwaukee's educational attainment, or percentage of high school graduates or higher, is 86%, which continues to fall below Milwaukee County's educational attainment of 87.4%. 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

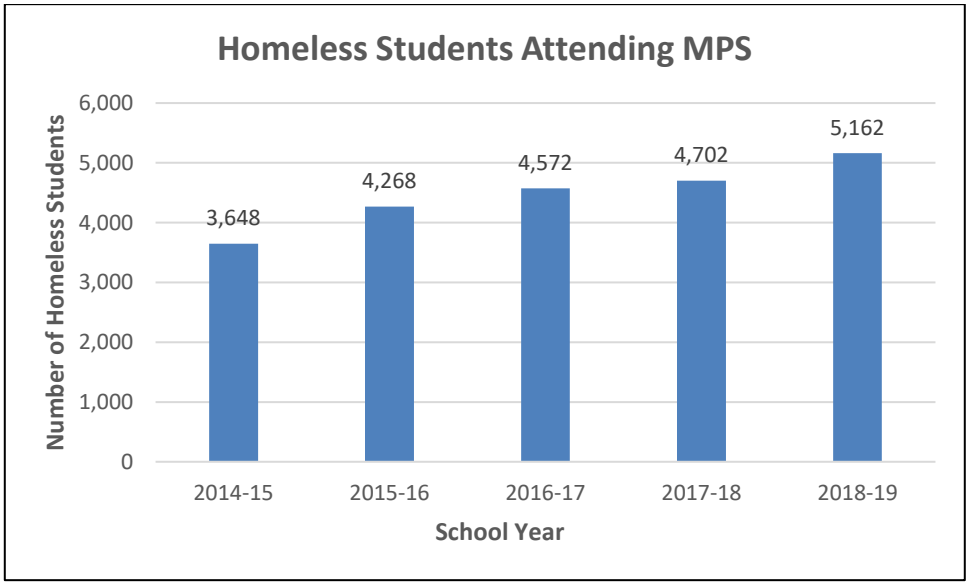
The U.S. Department of Housing and Urban Development counted 4,907 homeless people in Wisconsin in 2018. Of those homeless individuals, 4,576 are MPS students. Homelessness declined in Wisconsin according to the latest national estimate by the U.S. Department of Housing and Urban Development (HUD). However, local communities in Wisconsin report that the overall number of persons experiencing long-term chronic homelessness has increased 19.6 percent to 71 percent, while veterans experiencing homelessness decreased by nearly 21 percent from 2016 and decreased by 46 percent since 2010.

The number of unaccompanied homeless youths and children (under 18) in Wisconsin in 2018 is estimated to be 276. The number of homeless students in MPS has gone from 1,370 in 2003–04 to 4,702 in 2017–18. 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 Department of Housing's 2015–17 consolidated plan, African American households bear the most severe cost burden for housing. The report indicates that there are only 3,056 beds available in emergency shelters, supportive housing and transitional housing in Milwaukee County.

Chart 4.6 depicts the number of homeless students attending MPS over time.

Chart 4.6 Homeless Students Attending MPS



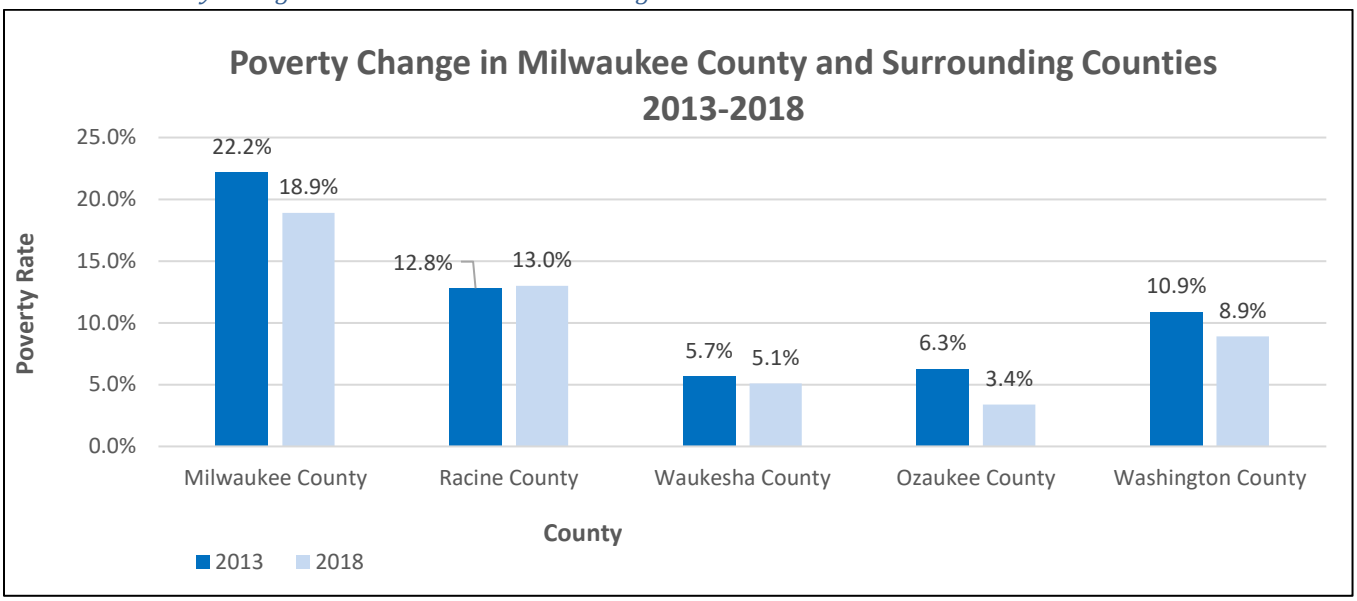
Source: Department of Specialized Services, MPS

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 reflected the decrease in manufacturing and the outmigration of the middle-class population to adjoining counties.



Chart 4.7 highlights the change in poverty in Milwaukee and surrounding counties from 2013 to 2018.

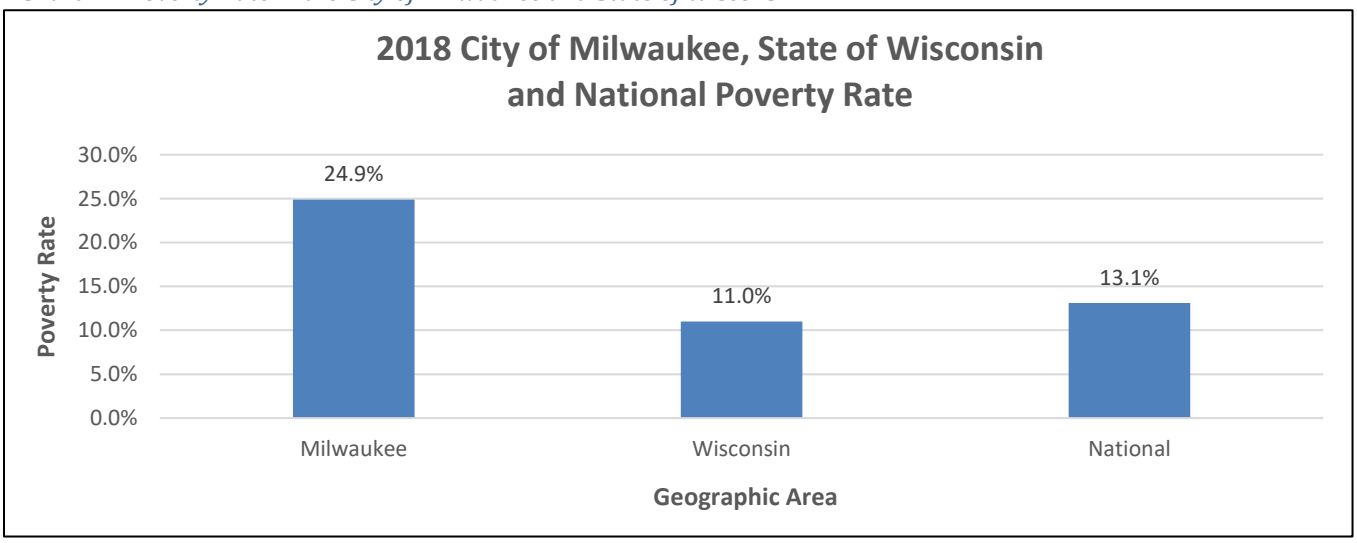
Chart 4.7 Poverty Change in Milwaukee and Surrounding Counties



Source: U.S. Census 2018

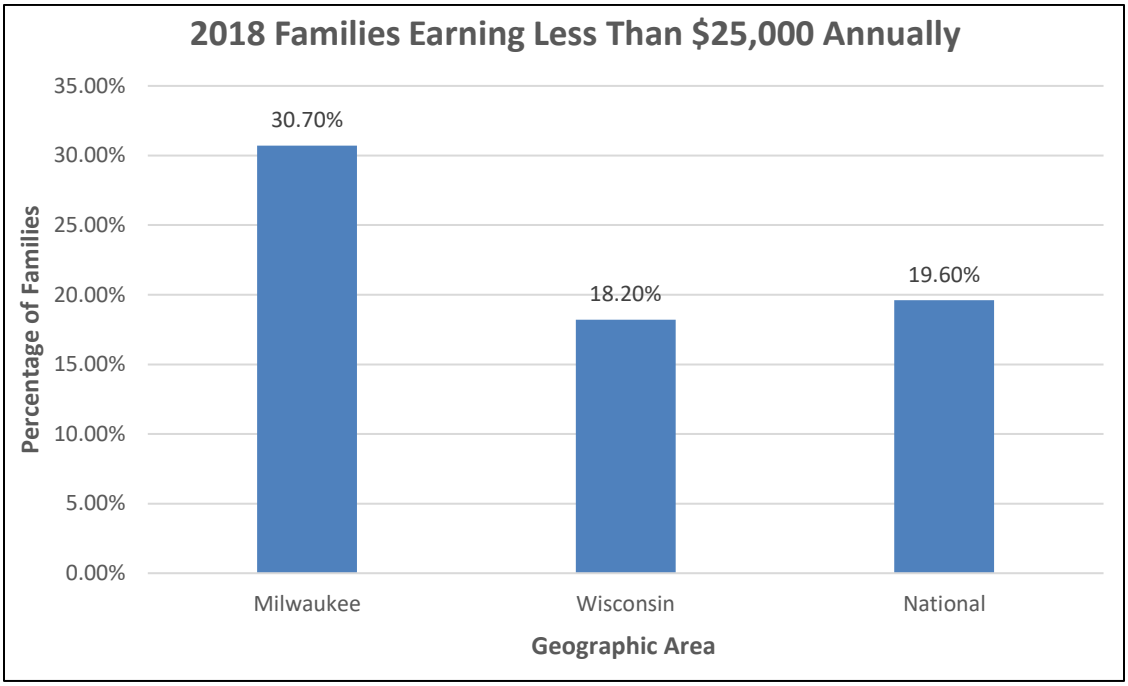
Charts 4.8 through 4.10 highlight the earnings disparity between Milwaukee residents and all of Wisconsin.

Chart 4.8 Poverty Rate in the City of Milwaukee and State of Wisconsin



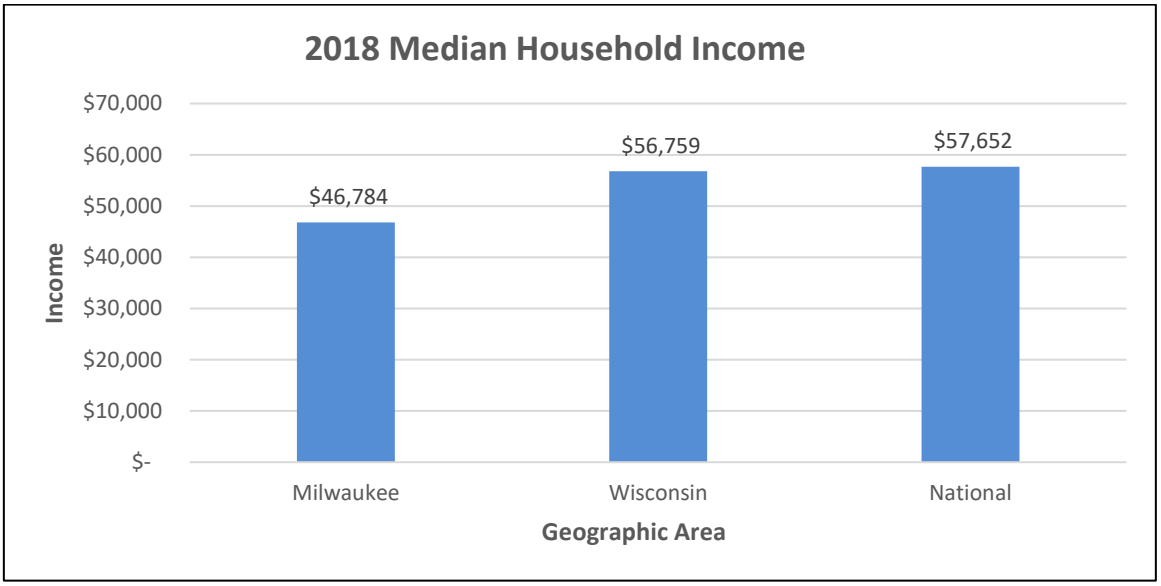
Source: U.S. Census 2018

Chart 4.9 Families Earning Less Than $25,000 Annually



Source: U.S. Census 2018

Chart 4.10 Median Household Income



Source: U.S. Census 2018

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 Districts. 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
2012	$ 25,322	$ (2,596)	$26,422
2013	$ 25,034	$ (288)	$26,090
2014	$ 25,024	$ (10)	$26,138
2015	$ 25,263	$ 238	$25,980
2016	$ 25,121	$ (142)	$27,027
2017	$ 26,923	$ 1,802	$26,889
2018	$ 28,335	$ 1,412	$28,325

Source: Wisconsin Department of Revenue

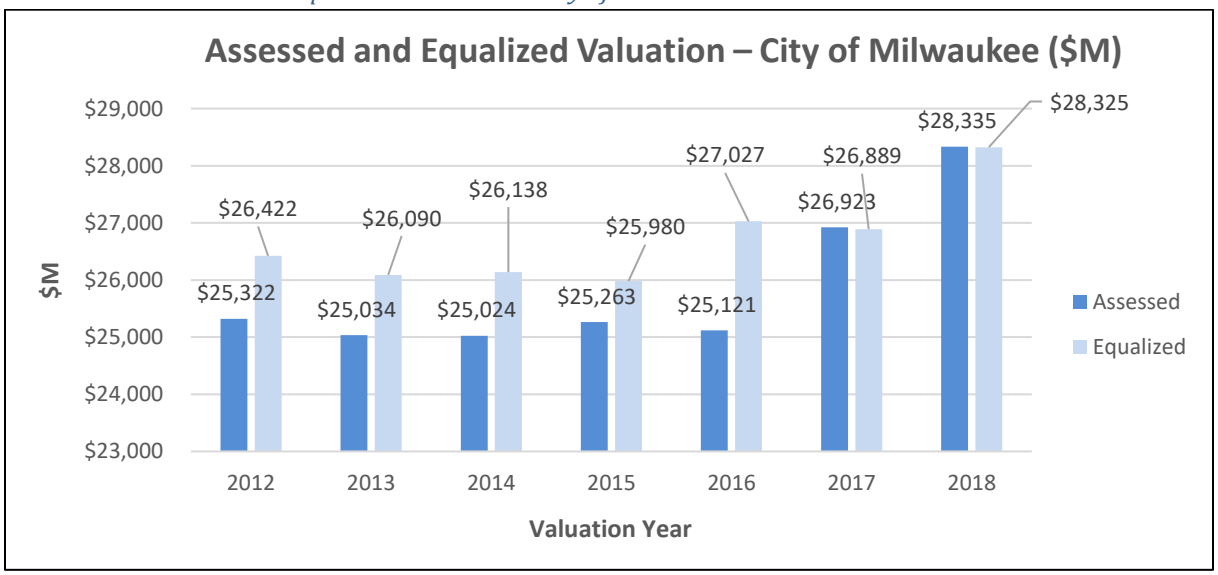
Wisconsin law requires property assessments to be based on fair market value. Estimating the market value of property is a matter of determining the price a typical buyer would pay in its present condition. Some factors the assessor considers include how much similar properties are selling for, what 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.





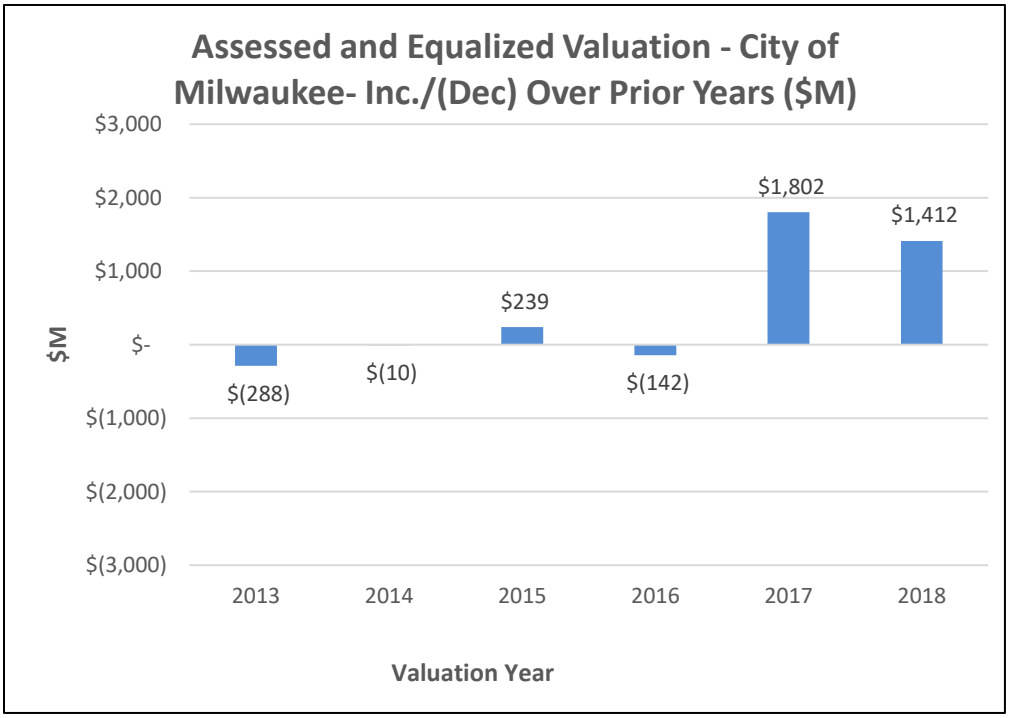
Charts 4.12, 4.13 and 4.14 graphically display assessed and equalized valuation of taxable property in the city of Milwaukee, along with tax rates.

Chart 4.12 Assessed and Equalized Valuation – City of Milwaukee



Source: Wisconsin Department of Revenue

Chart 4.13 Assessed and Equalized Valuation – City of Milwaukee



Source: MPS 2018 CAFR and City of Milwaukee Assessor's Office

Property Tax Rates

The aggregate amount of property taxes to be levied for school purposes, as shown in Charts 4.14 through 4.18, is determined according to provisions of Chapter 120 of the Wisconsin State Statutes. Property taxes for the district are adopted by the board by early November and are certified to the city for levy and collection.

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 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 set an amount that the revenue limit will change for school districts. MPS's per-student revenue limit for 2017–18 and 2018–19 with no increase is $10,122, just $109 (or 1.1 percent) more than it was in 2010–11. From 2010 to 2016, the Consumer Price Index rose by 9.2 percent, and in March of 2018 CPI increased by 1.9 percent.

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	36.5%	$10.42	34.7%	$1.33	4.4%	$5.31	17.8%	$0.17	0.6%	$1.79	6.0%	$29.97	100.0%
2017	$9.61	36.5%	$10.75	34.7%	$1.31	4.4%	$5.31	17.8%	$0.18	0.6%	$1.82	6.0%	$28.70	100.0%
2018	$8.34	31%	$10.57	39.2%	$1.26	4.7%	$5.05	18.7%	$0.18	0.7%	$1.72	6.4%	$26.94	100.0%

Source: City of Milwaukee CAFR

(A) State law prohibits the City from raising property taxes more than 2% plus 60% growth of new development.

(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
2011	$325,266	$324,025
2012	$328,747	$326,968
2013	$330,368	$327,440
2014	$329,212	$323,751
2015	$332,919	$322,438
2016	$332,123	$307,750
2017	$344,335	$335,367
2018	$343,510	$322,987

Source: 2018 City of Milwaukee CAFR

Charts 4.16 and 4.17 show the property tax levies and property tax rates for school purposes.

Chart 4.16 Property Tax Levies for School Purposes

Property Tax Levies for School Purposes ($M)				
Budget Year	School Operations	Construction	Extension	Total
2014	$272.8	$9.6	$17.10	$299.5
2015	$275.6	$9.6	$17.10	$302.3
2016	$273.0	$10.6	$17.10	$300.6
2017	$260.1	$1.1	$20.00	$281.2
2018	$248.2	$3.9	$20.00	$272.1
2019	$236.2	$1.5	$25.20	$265.7

Source: 2018 MPS CAFR, MPS Board materials October 2017

Chart 4.17 Property Tax Rates for School Purposes

Property Tax Rates for School Purposes (per $1,000 of Assessed Value)					
MPS Budget Year	School Operations	Construction	Extension	Total	Tax Rates per Thousand
2014	$272.80	$9.6	$17.10	$299.50	$10.51
2015	$275.60	$9.6	$17.10	$302.30	$10.66
2016	$273.00	$10.6	$17.10	$300.70	$10.20
2017	$260.10	$1.1	$20.00	$281.20	$9.33
2018	$248.20	$3.9	$20.00	$272.10	$8.52

Source: 2018 MPS Comprehensive Annual Financial Report (CAFR), MPS Board materials October 2018 and City of Milwaukee Assessor's Office. The tax rate results from dividing the levy by total taxable property value.

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 local 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 4.17 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 tax, 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 4.18 shows excise tax collections for the last five years.

Chart 4.18 Excise Tax Collections and Percentage Change FY15–FY19

Excise Tax Collections And Percentage Change FY10-FY19 ($M)						
Fiscal Year	Cigarettes	Tobacco Products	Liquor and Wine	Beer	Total Excise Tax	Y/Y % Change
2015	$569.5	$71.9	$45.0	$8.8	$699.1	0.1%
2016	$573.4	$76.1	$46.0	$9.0	$708.5	1.4%
2017	$564.2	$80.3	$48.1	$9.1	$705.7	-0.4%
2018	$538.9	$80.2	$52.0	$8.9	$680.0	-3.6%
2019	$514.3	$85.5	$53.6	$8.5	$661.9	-2.7%
Cumulative % Change	-20.20%	42.80%	21.30%	-11.30%	-12.70%	NA

Source: Wisconsin Department of Revenue—Division of Research and Policy

Chart 4.19 depicts state and local sales tax rates.

Chart 4.19 State and Local Tax Rates – 2019

State and Local Tax Rates - 2019	
Tax Jurisdiction	**Sales Tax**
Wisconsin Sales Tax	5.0%
Milwaukee County Sales Tax	0.5%
City Sales Tax	0.0%
Special Sales tax (Stadium)	0.1%
Combined Sales Tax	**5.6%**

Source: Wisconsin Department of Revenue—Division of Research and Policy

Wisconsin individual income tax rates vary from 4.0 percent to 7.65 percent, depending on marital status and income. Charts 4.20 through 4.22 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 4.20 Single Taxpayers and Taxpayers Qualifying as Head of Household

Single Taxpayers and Taxpayers Qualifying as Head of Household			
Over	But Not Over	2019 Tax is	Of the Amount Over
$0	$11,760	3.86%	$0
$11,760	$23,520	$453.94 + 5.04%	$11,760
$22,230	$258,950	$1046.64 + 6.27%	$23,520
$244,750		$15,808.10 + 7.65%	$258,950

Source: Wisconsin Department of Revenue—Division of Research and Policy

Chart 4.21 Married Taxpayers Filing a Joint Return

Married Taxpayers Filing a Joint Return			
Over	But Not Over	2019 Tax is	Of the Amount Over
$0	$15,680	3.86%	$0
$14,820	$31,360	$605.25 + 5.04%	$15,680
$29,640	$345,270	$1,395.52 + 6.27%	$31,360
$326,330		$21,077 + 7.65%	$345,270

Source: Wisconsin Department of Revenue—Division of Research and Policy

Chart 4.22 Married Taxpayers Filing Separate Returns

Married Taxpayers Filing Separate Returns			
Over	But Not Over	2019 Tax is	Of the Amount Over
$0	$7,840	3.86%	$0
$7,840	$15,680	$302.62 + 5.04%	$7,840
$15,680	$172,630	$697.76+ 6.27%	$15,680
$172,630		$10,538.53 + 7.65%	$172,630

Source: Wisconsin Department of Revenue—Division of Research and Policy

Principal Employers – Milwaukee County 2018 and 2009

Principal employers in Milwaukee County over the past 10 years have shifted from insurance and financial institutions to medical, education and government institutions. Most noteworthy in Chart 4.23 is the absence of manufacturing companies.

Chart 4.23 Principal Employers – Milwaukee County 2018 and 2009

Principal Employers-Milwaukee County 2018 and 2009						
	2018 Estimates*			2009		
Employer	**Employees**	**Rank**	**% of Total Employment**	**Employees**	**Rank**	**% of Total Employment**
Advocate Aurora Health	27,599	1	6.1%	21,570	1	5.1%
Froedert Hospital	11,820	2	2.6%			
Ascension Wisconsin	8,656	3	1.9%			
GE Healthcare	6,000	4	1.3%	6,000	9	1.4%
Medical College of Wisconsin	5,941	5	1.3%			
Children's Hospital of Wisconsin	5,170	6	1.1%			
Northwestern Mutual	5,000	7	1.1%			
Rockwell Automation Inc.	4,000	8	0.9%			
Goodwill Industries	3,925	9	0.9%			
U.S. Bank NA	3,700	10	0.8%			
U.S. Government(Includes Zablocki V.A.)				11,100	2	2.6%
Milwaukee Public Schools				10,943	3	2.6%
Wheaton Franciscan Healthcare				9,371	4	2.2%
WalMart				7,682	5	1.8%
City of Milwaukee				7,307	6	1.7%
Roundy's Supermarkets Inc.				6,800	7	1.6%
Quad Graphics				6,600	8	1.6%
Kohl's Corp.				5,920	10	1.4%
Total	**81,811**		**17.950%**	**93,293**		**22.0%**

Source: City of Milwaukee CAFR



MPS Profile

MILWAUKEE PUBLIC SCHOOLS

2019–20 **Amended Adopted Budget**

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

Table of Contents – MPS Profile

Student Enrollment 4B-3

Chart 4.25 Student Enrollment by District School Type 4B-3

Chart 4.26 Student Enrollment History and Projections 4B-4

Enrollment Forecasting Methodology and Techniques 4B-4

Chart 4.27 Operating Statistics – Last Ten Years 4B-5

Student Demographics 4B-6

Race/Ethnicity 4B-6

Chart 4.28 Racial/Ethnic Demographics 4B-6

Economically Disadvantaged 4B-6

Socioeconomic Status 4B-6

Chart 4.29 Low-Income-Rate History 4B-7

Chart 4.30 Dropout Rate Trend 4B-7

Chart 4.31 MPS Student Profile 4B-8

Students with Disabilities 4B-8

Graduation Rates 4B-9

Chart 4.32 MPS High School Graduation Rate 4B-9

English Learners (ELs) 4B-10

Chart 4.33 MPS EL Graduation Rate 4B-10

Student Achievement and RtI Data 4B-11

Chart 4.34 Approximate Time Students Are Taking Standardized Tests 2019–20 ..... 4B-11

Chart 4.35 MPS 2018–19 Baseline Results of State Assessments 4B-12

Interventions 4B-12

District Improvement Plan 4B-12

Chart 4.36 District Improvement Plan 4B-13

Reading Foundations: K–Grade 3 ..... 4B-14

Percentage of Students Meeting Benchmark on PALS 4B-14

Chart 4.37 Percentage of Students Meeting Spring Benchmark on PALS 2018–19 ..... 4B-14

Percentage of Students Meeting Benchmark on PALS Español 4B-15

Chart 4.38 Percentage of Students Meeting Benchmark on PALS Español 2018–19 (Fall and Spring) 4B-15

Universal Screening: Star 4B-15

Math 4B-15
Chart 4.39 Star Math 4B-16
Reading 4B-16
Chart 4.40 Star Reading 4B-16
Early Literacy 4B-16
Chart 4.41 Star Early Literacy 4B-17
Advanced Studies Data 4B-17
Chart 4.42 Students Taking AP Exams 4B-17
Chart 4.43 Percentage of Students Earning a Passing Score on AP and IB Exams 4B-18
School Culture 4B-18
Chart 4.44 MPS Attendance Rate 4B-19
Chart 4.45 MPS Enrollment, ODRs, Suspensions and Attendance for Males in 2018–19 ..... 4B-19
Chart 4.46 MPS Schools Recognized by the Wisconsin RtI Center/PBIS Network 4B-20
Regional School Assignments 4B-20
Chart 4.47 2019–20 School Regions 4B-21
MPS Staff 4B-22
Chart 4.48 MPS Staff Distribution 4B-22
Extension Fund 4B-22
Other Financial Information 4B-25
Chart of Accounts 4B-25
Outstanding Debt Service Requirement Schedules 4B-25
Chart 4.49 Outstanding Debt – Last 11 Years 4B-25
Chart 4.50 Debt Amortization Schedule 4B-26
Chart 4.51 Capital Lease Agreement Payments 4B-26
Chart 4.52 Changes in Fund Balance, Governmental Funds and Debt Service Ratios 4B-27
Chart 4.53 Comparative Statement of Annual School Census 4B-28

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 2019–20 Amended Adopted Budget describes student demographics, student achievement and strategies to address district improvement.

Student Enrollment



From fall 2018 to fall 2019, MPS enrollment decreased primarily due to a decrease in MPS traditional and instrumentality charter school enrollment. The number of students attending MPS schools decreased by 0.6% to 74,633. Outgoing open enrollment numbers increased by 4%, and outgoing Chapter 220 numbers dropped by 20.7%. The Chapter 220 program closed to new students in FY16, resulting in the expected reduction in enrollment. According to U.S. Census Bureau data, the number of children ages 5 to 19 in the city of Milwaukee has decreased by about 4,000 from 2013 to 2017.

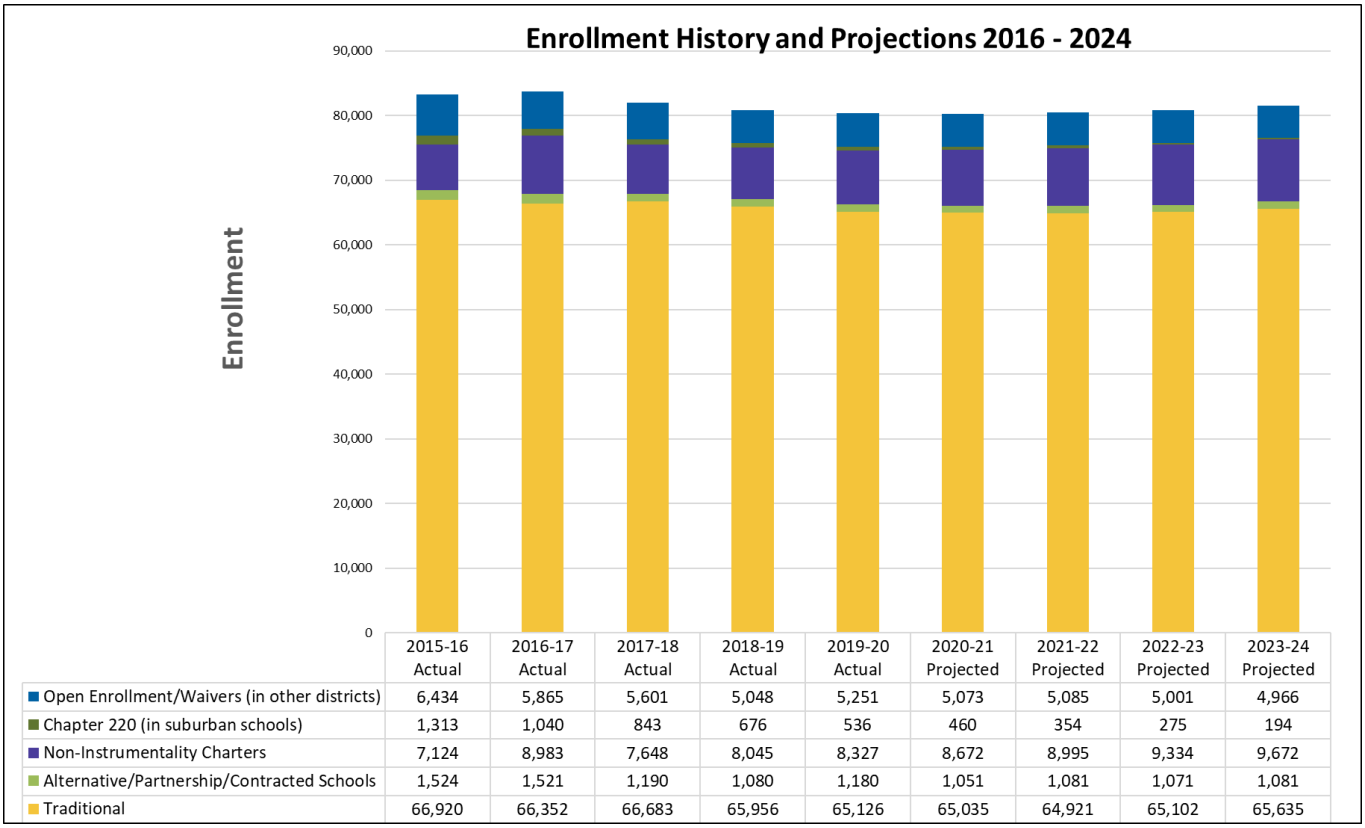
Chart 4.25 shows five years (2016–20) of actual student enrollment, including the 2019–20 current actual year of enrollment, and four years (2021–24) of enrollment forecasts.

Chart 4.25 Student Enrollment by District School Type

Enrollment by District School Type									
School Type	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Elementary/K-8 Schools	45,376	45,361	46,641	46,234	45,235	45,215	45,144	45,157	45,508
Middle Schools	3,971	3,874	3,328	3,417	3,476	3,555	3,632	3,862	4,153
High Schools	17,573	16,951	16,714	16,414	16,496	16,266	16,145	16,083	15,973
Subtotal	**66,920**	**66,186**	**66,683**	**66,065**	**65,207**	**65,036**	**64,921**	**65,102**	**65,634**
Alternative/Partnership/Contracted	1,524	1,687	1,190	991	1,099	1,051	1,081	1,071	1,081
Non-Instrumentality Charters	7,124	8,983	7,648	8,041	8,327	8,672	8,995	9,334	9,672
Subtotal	**8,648**	**10,670**	**8,838**	**9,032**	**9,426**	**9,723**	**10,076**	**10,405**	**10,753**
Chapter 220 (in suburban schools)	1,313	1,040	843	676	536	460	354	275	194
Open Enrollment/Waivers (in other districts)	6,434	5,865	5,601	5,048	5,251	5,073	5,085	5,001	4,966
Subtotal	**7,747**	**6,905**	**6,444**	**5,724**	**5,787**	**5,533**	**5,439**	**5,276**	**5,160**
Total	**83,315**	**83,761**	**81,965**	**80,821**	**80,420**	**80,292**	**80,436**	**80,783**	**81,547**

Chart 4.26 is reflective of five years of actual student enrollment based upon the audited Third Friday count reported to the Wisconsin Department of Public Instruction (DPI). The Third Friday number reflects the students who began the school year enrolled in an MPS school and determines a school's actual per-pupil allocation. The four-year projected enrollment forecasts are determined by MPS administration using forecasting methodologies and techniques.

Chart 4.26 Student Enrollment History and Projections



	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Open Enrollment/Waivers (in other districts)	6,434	5,865	5,601	5,048	5,251	5,073	5,085	5,001	4,966
Chapter 220 (in suburban schools)	1,313	1,040	843	676	536	460	354	275	194
Non-Instrumentality Charters	7,124	8,983	7,648	8,045	8,327	8,672	8,995	9,334	9,672
Alternative/Partnership/Contracted Schools	1,524	1,521	1,190	1,080	1,180	1,051	1,081	1,071	1,081
Traditional	66,920	66,352	66,683	65,956	65,126	65,035	64,921	65,102	65,635

Enrollment Forecasting Methodology and Techniques

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

The remaining portion of the projected enrollment is divided into estimates for MPS elementary, K–8, and middle and high schools. The administration reviews prior years' enrollments for patterns and identifies proposed program changes that may affect school enrollments. State legislative changes, including changes to the Milwaukee Parental Choice Program (MPCP) and open enrollment and Chapter 220 programs, are also considered to have an impact on district and individual school enrollment. The MPCP enrollment increased from 28,917 in the 2018–19 (FY19) school year to approximately 28,978 in FY20. In FY20, 134 private schools indicated their intent to participate in MPCP according to DPI.

School leaders provide much of the information for the projections and are given the opportunity to request changes. Individual school enrollment calculations take these factors into account. Student enrollment is a major factor in determining the state revenue. Lower enrollment, along with legislative action regarding the revenue limits, leads to lower state revenues for the district. In 2019–20 the district is serving 74,633 students in 159 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, fifteen high schools, sixteen non-instrumentality charter schools, six instrumentality charter schools, seven partnership schools and six alternative schools.
Chart 4.27 shows the enrollment with summary information on district operating statistics, including an average of 14.73 students for every teacher in the district.

Chart 4.27 Operating Statistics – Last Ten Years

Milwaukee Public Schools Operating Statistics Last Ten Years				
Fiscal Year	**Enrollment for State Aid**	**Operating Expenses**	**Teaching Staff**	**Pupil/Teacher Ratio**
2018	79,373	$1,143,375,980	5,390	14.73:1
2017	81,053	1,285,033,186	5,694	14.23:1
2016	80,740	1,187,998,083	5,687	14.20:1
2015	83,281	1,130,844,555	5,649	14.74:1
2014	84,760	1,154,653,111	5,545	15.29:1
2013	84,832	1,189,071,574	5,591	15.17:1
2012	86,001	1,182,279,602	5,505	15.62:1
2011	87,539	1,401,309,100	6,134	14.27:1
2010	88,288	1,406,462,957	6,602	13.37:1
2009	90,483	1,365,470,988	6,819	13.37:1

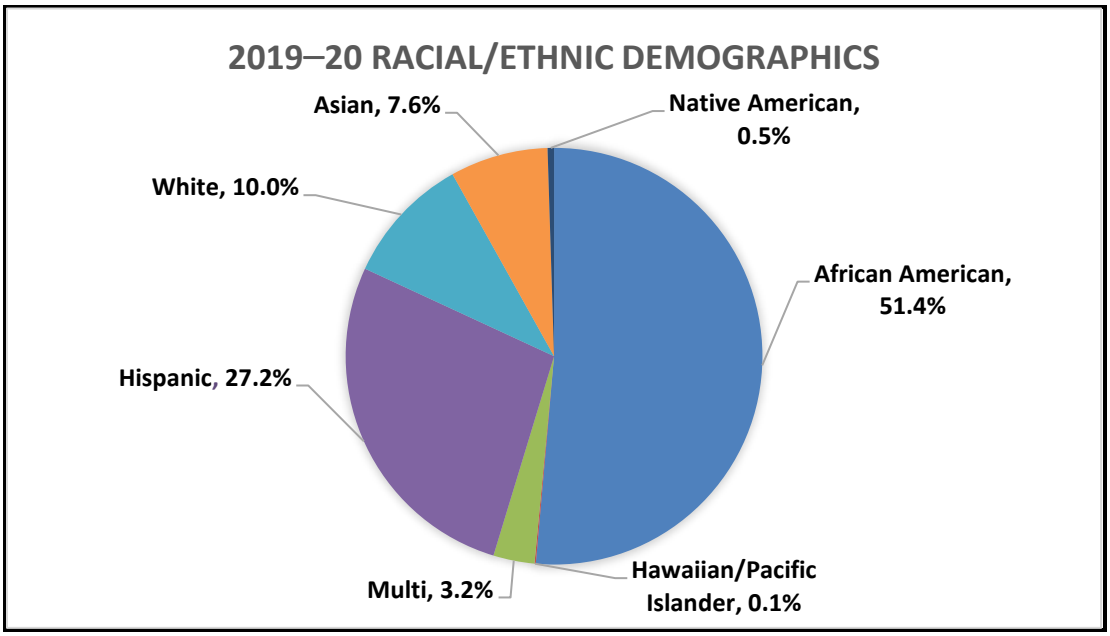
Source: 2018 MPS CAFR

Student Demographics

Race/Ethnicity

Chart 4.28 illustrates the racial diversity of MPS students for the 2019–20 school year.

Chart 4.28 Racial/Ethnic Demographics



Source: MPS Data Dashboard, Third Friday report

Economically Disadvantaged

MPS is a high-poverty district and follows the USDA guidelines set for families living in poverty. Given that 82.6 percent of the students in MPS are economically disadvantaged, the district participates in the Community Eligibility Provision (CEP), which offers free meals to all students through the National School Lunch and School Breakfast Programs. The CEP 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 the education level of parents. The U.S. Census Bureau 2013–2017 American Community Survey Five-Year Estimates reports that the poverty rate for people 25 years and older in Milwaukee who have not graduated from high school is 36.8 percent versus 22.7 percent for those who do graduate from high school. The poverty rate decreases even more as education increases: 18.9 percent for those with some college or an associate degree and 7.2 percent for those with a bachelor's degree or higher. However, only 23.8 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.

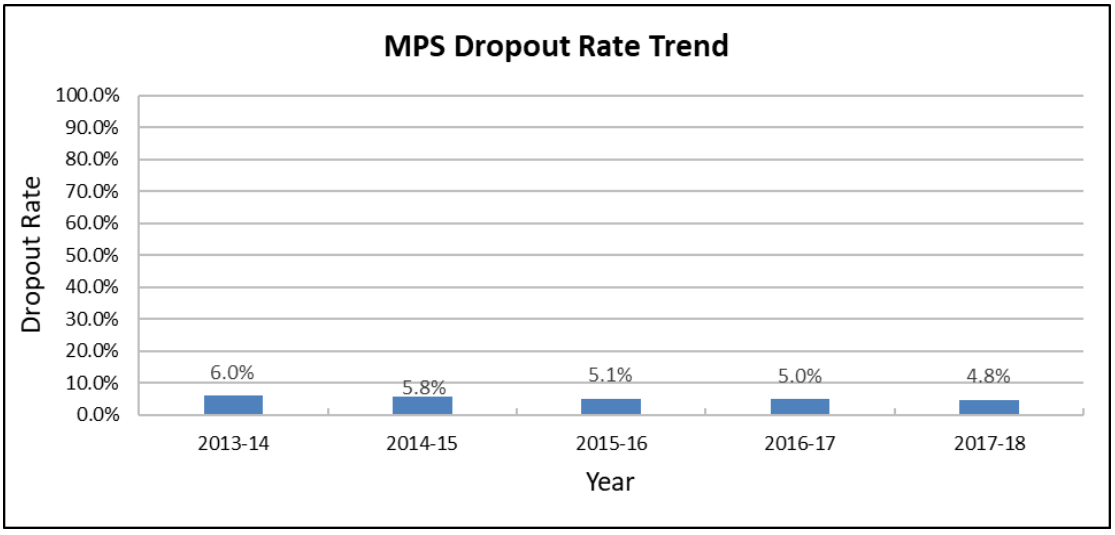
Chart 4.29 Low-Income Rate History

Low-Income MPS Students–History	
Year	Low-Income Students
1990	56%
2000	66%
2013	83%
2014	83%
2015	80%
2016	79%
2017	80%
2018	82%
2019	83%

Students who come from families in poverty are more likely to drop out of school. Dropping out of school affects future earning potential. In the past twelve months, the median earnings in Milwaukee for people 25 years and older who did not graduate from high school were $21,159 compared to $44,086 for college graduates. 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 steadily from 6.0% in 2013–14 to 4.8% in 2017–18.

Chart 4.30 shows the dropout rate trend for MPS students.

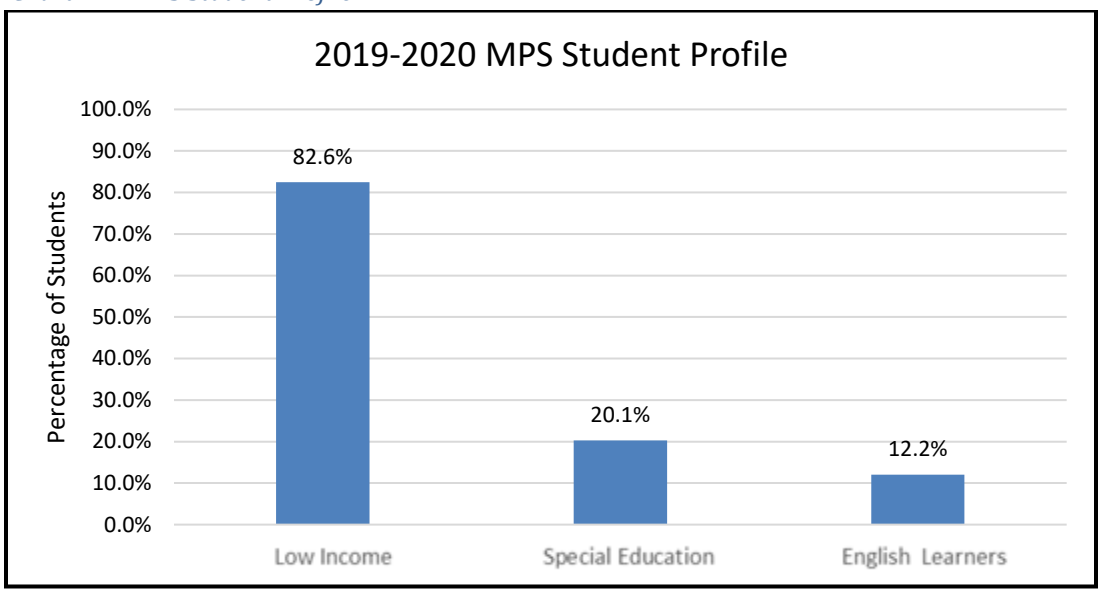
Chart 4.30 Dropout Rate Trend



Source: WI DPI WISEdash

An overwhelming majority of the students attending MPS are disadvantaged. Large percentages of students qualifies as low income, have special education needs or considered English learners (ELs). Chart 4.31 shows the percentage of low-income, special education and EL students in the district for the 2019–20 school year.

Chart 4.31 MPS Student Profile



Source: Third Friday count September 2019

Students with Disabilities

Of MPS students, 20.1 percent have a disability, which is the highest of all major Wisconsin cities or 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 any 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.

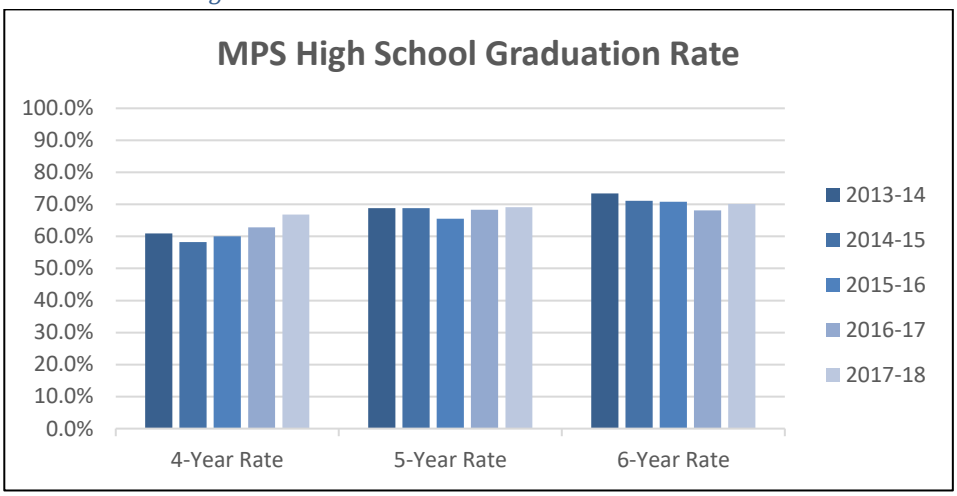
Graduation Rates

The average four-year high school graduation rate for the state of Wisconsin is near the top nationally, at fourth highest in the nation. Overall, Wisconsin's graduation rate improved from the previous year across almost all racial and economic groups, including economically disadvantaged students.



Chart 4.32 shows that the average four-year and five-year graduation rates for seniors in MPS schools increased from 2016–17 to 2017–18. On average, an additional nine percent of MPS students go on to graduate by the sixth year of high school.

Chart 4.32 MPS High School Graduation Rate



Source: WI DPI WISEdash



English Learners (ELs)

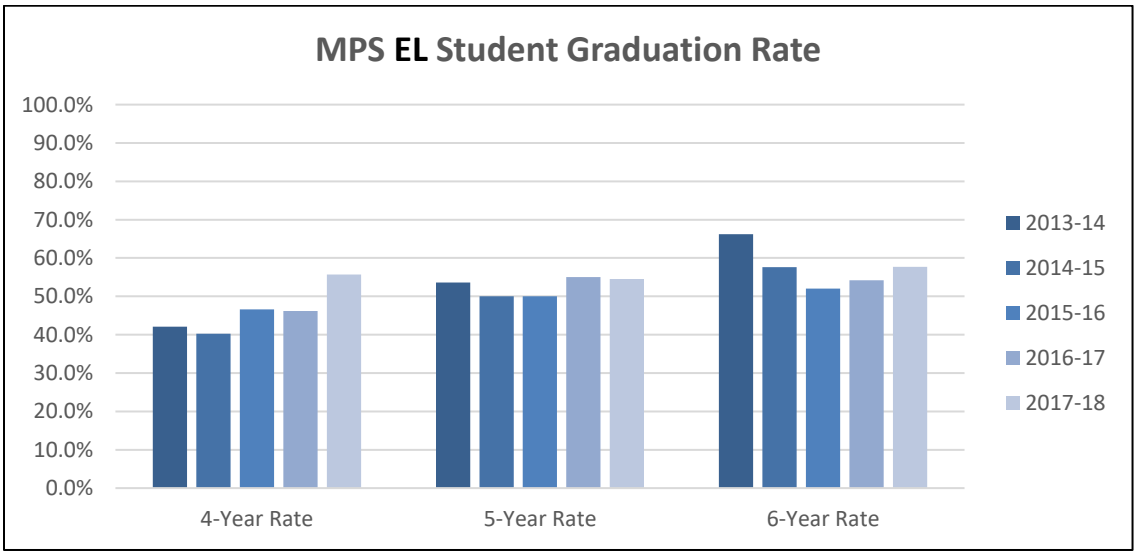
MPS EL students have constituted between 9.8 and 12.0 percent of the district's enrollment for the past three years. These students may struggle academically and often require additional time to graduate. MPS, through its Department of Bilingual Multicultural Education, offers Spanish/English bilingual education. Pupils learn subjects in both English and their first language to access content while growing in their language development.

Two bilingual schools in MPS house two-way dual language programs (Spanish and English). This program serves English native speakers (beginning in K5) as well as English learners from Spanish-speaking homes. This program promotes bilingualism, biliteracy and cross-cultural competence. Both language groups share a common trait of learning core content in two languages.

MPS also has an English as a second language (ESL) program, which is a system of techniques, methodology and special curriculum designed to teach English learner students English-language skills within a meaningful context. These skills may include listening, speaking, reading, writing, study skills, content vocabulary and cultural orientation. ESL instruction is usually in English with little use of native language support.

The English learners' four-, five- and six-year graduation rate has increased the past two school years due to the effectiveness of EL programs. Chart 4.33 shows the overall EL increase in graduation rate trends in the past four years despite a slight decrease in the four-year rate in 2016–17 and an increase in 2017–18.

Chart 4.33 MPS EL Graduation Rate



Source: WI DPI WISEdash

Student Achievement and 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 2019–20 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 developed a school improvement plan aligned to the district's goals that were based on school data. Each school is expected to continue to monitor a wide range of student data to meet the individual needs of students through personalized learning, culturally responsive practices, differentiation and response to intervention. Formative assessments and progress monitoring assessments are used to show students' achievement between universal screening and state assessments. The district works to maximize instructional time by assessing students with required assessments. As noted in Chart 4.34, the maximum time a student takes testing is 1.32% of all scheduled instructional minutes.

Chart 4.34 Approximate Time Students Are Taking Standardized Tests 2019–20

Approximate Time Students are Taking Standardized Tests 2019-20
(Does not include prep time, breaks, or travel to test site)

Grade	PALS or PALS Español	STAR	PSAT	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 2019-20	Percentage of Time Based on Planned Hours (1160)
K4	50										50	0.8	0.07%
K5	60	90				150					300	5.0	0.43%
1	70	90				150					310	5.2	0.45%
2	70	90			60	150					370	6.2	0.53%
3		90				150	235				475	7.9	0.68%
4		90		120		150	435				795	13.3	1.14%
5		90				150	250				490	8.2	0.70%
6		90				150	250				490	8.2	0.70%
7		90				150	250				490	8.2	0.70%
8		90		180		150	440			60	920	15.3	1.32%
9		90*				150		285			435	7.3	0.63%
10		90*	180			150	100	285			715	11.9	1.03%
11			180			150		205			535	8.9	0.77%
12						150			60		210	3.5	0.30%

Source: Office of Communications and School Performance

*Star is required at HS for students in grade 9-10 and students in Tier 2 and 3 interventions. Star includes literacy, math, and Spanish literacy.

ACCESS for ELs is only for English learners with an English proficiency level of 1 to 4.9.

Dynamic Learning Maps is the alternate assessment for literacy and math in grades 3–11.

Students enrolled in IB or AP classes may also take exams in the spring.

During the 2018–19 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. Additionally, the alternate assessment for select students with special education needs is the Dynamic Learning Maps. Results have provided us with continued measures of performance as outlined below in Chart 4.35.

Chart 4.35 MPS 2018–19 Results of State Assessments

MPS 2018-19 Results Wisconsin State Assessment System Results			
Grade Level	**Assessment**	**English Language Arts**	**Math**
3–8	Forward with DLM	18.5%	16.1%
9	ACT Aspire	14.1% (ELA)	11.1%
10	ACT Aspire	13.4% (ELA)	8.8%
11	ACT with DLM	14.4%	6.1%
11	ACT WorkKeys	4.1% earned Platinum Level NCRC 10.7% earned Gold Level NCRC 26.1% earned Silver Level NCRC 33.2% earned Bronze Level NCRC 25.9% earned No Certificate *NCRC = National Career Readiness Certificate	

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 grade 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 who identified as "below basic" receive intervention; students identified in the top 75th national percentile receive additional challenges, and all other students receive enrichment. Students grouped according to need during this 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). Children are progress monitored monthly for Tier 2 interventions and weekly for Tier 3. Students identified for additional challenges are progress monitored on Star once a month. Those students who are receiving *enrichment* are monitored with formative assessments within Tier 1 and with Star during the next Star window.

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 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 every month.

To further help support teachers, various resources are available to teachers for all levels of intervention, enrichment and additional challenges. In 2019–20, some students use evidence-based computer interventions that are available for all areas of intervention. Tier 2 and 3 interventions include the intervention, small-group skill work and data chats. Other students are in small-group interventions with their teacher using evidence or research-based strategies.

District Improvement Plan

The 2019–20 district improvement plan is focused on seven goals, as shown in Chart 4.36. Each goal is aligned to support the growth of all students in the district.

Goals are tied to the Every Student Succeeds Act and support the State of Wisconsin's goal of reducing statewide achievement gaps by 50% in seven years. Increases in student academic performance and attendance as well as a decrease in dis-proportionality are all reflected in this year's district goals. The following district-level metrics will be reflected in all school improvement plans. At the district level, all metrics will be reviewed as part of the monthly advanced team.

Chart 4.36 District Improvement Plan

#1: The district 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 Wisconsin Forward, DLM and ACT from the spring of 2018–19 to the spring of 2020–21.
#2: The district 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 Wisconsin Forward, DLM and ACT from the spring of 2018–19 to the spring of 2020–21.
#3: The district will increase the percentage of students (overall and in each disaggregated group) graduating by 4% as measured by the four-year graduation rate in WISEdash.
#4: During the 2019–20 school year, the district will attain a test participation rate of 95% or higher for Star, Forward, DLM, ACT Aspire and ACT.
#5: During the 2019–20 school year, the district will maintain a 95% attendance rate.
#6: During the 2019–20 school year, the percentage of students attending 90% or more will increase by 10% from the 2018–19 school year.
#7: During the 2019–20 school year, the district will decrease and reach proportionality of the percentage of suspensions and behavior referrals for Black students, especially for Black male students with an IEP. a. PLP notes should equal or exceed the number of referrals and suspensions for learning environment. b. Referrals/suspensions will not exceed 5% of the district's Black student population (e.g., if student Black population is 45%, ODRs/suspensions should not exceed 50%). c. If the Black student population is 90% or more, then school suspension rate should not exceed 5% of the district white rate.

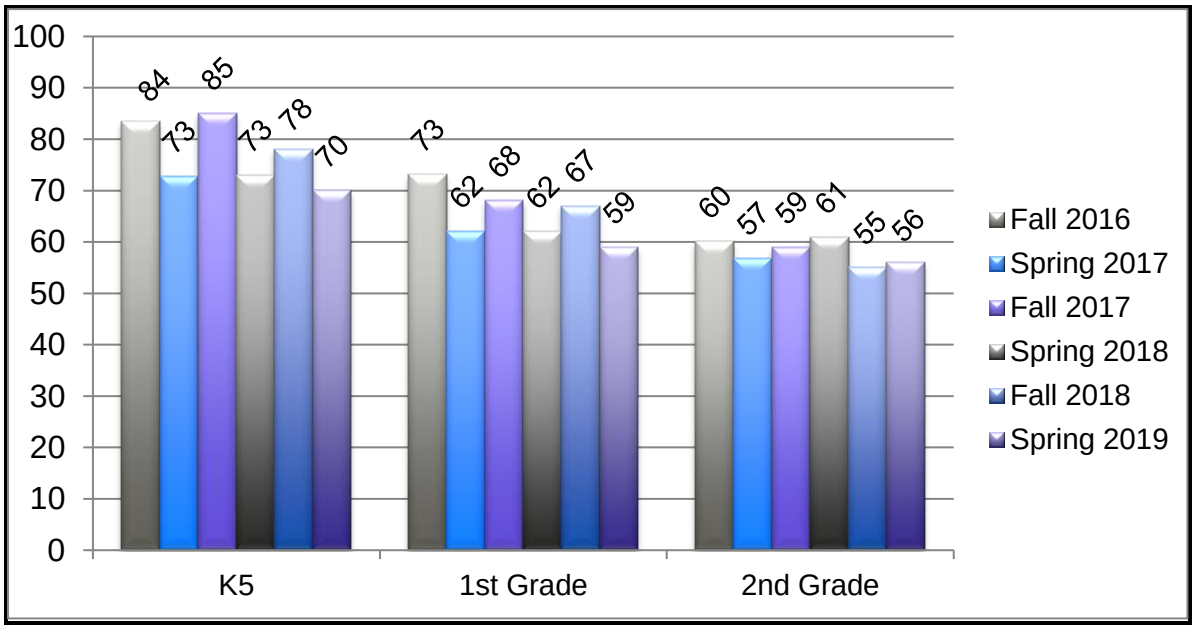
Reading Foundations: K–Grade 3

The Star and PALS assessment scores show a strong need for foundational literacy skills in our younger grades. The five areas of foundational literacy skills are phonological awareness, phonics, print concepts/alphabetic principle, fluency and vocabulary. The MPS Ambitious Instruction Plan strengthens core instruction and builds a strong foundation across academic areas with a focus on reading, writing 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.

PALS data is a basic screener of foundational reading skills. As shown in Chart 4.37, fewer students met the benchmark on PALS in K5 and grade 1 from fall to spring. There was a slight increase in the percentage of grade 2 students meeting benchmark from fall to spring in 2018–19.

Percentage of Students Meeting Benchmark on PALS

Chart 4.37 Percentage of Students Meeting Spring Benchmark on PALS 2018–19

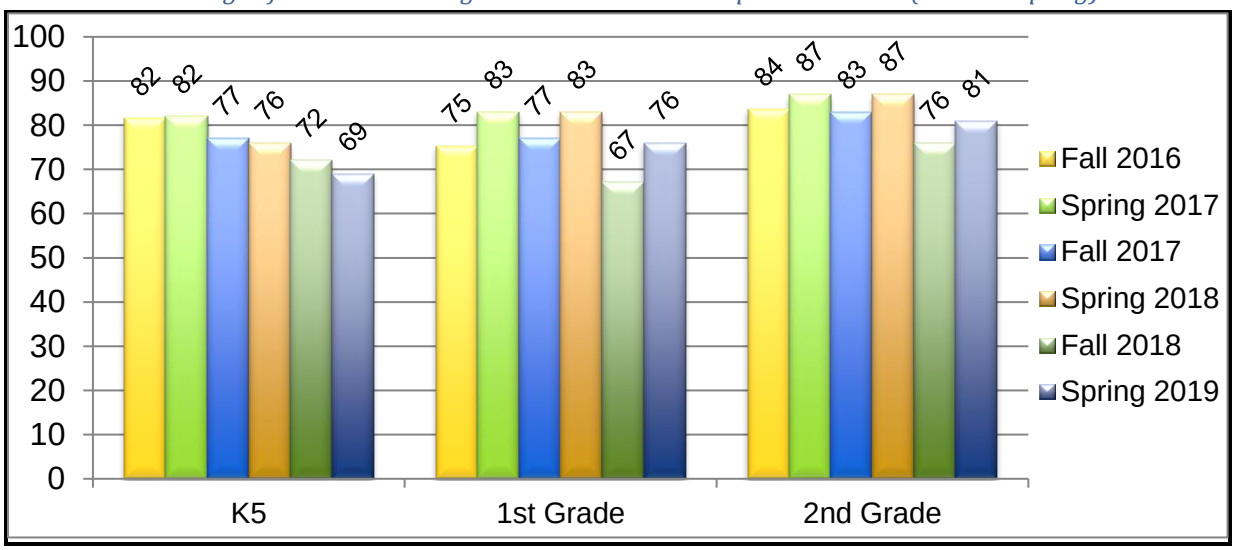


Source: Office of Communications and School Performance

As shown in Chart 4.38, students in our bilingual program show growth and gap closure in grades 1 and 2, with more students meeting the spring benchmark than the fall benchmark during the last three years.

Percentage of Students Meeting Benchmark on PALS Español

Chart 4.38 Percentage of Students Meeting Benchmark on PALS Español 2018–19 (Fall and Spring)



Source: Office of Communications and School Performance

Universal Screening: Star

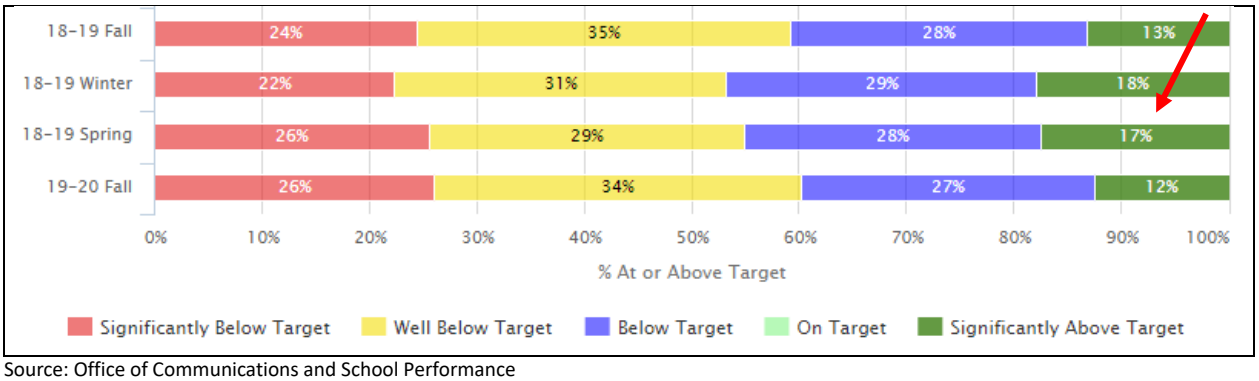
As part of Response to Intervention (RtI), MPS assesses our students in K5 through grade 10 three times a year in math and early literacy or reading. These data help track student progress, impact instruction and predict performance on other state assessments. To better predict the percentage of students 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.

Math

As part of the district's Ambitious Instruction Plan 2.0, students will increase their algebra-readiness skills, which will result in increased standardized test scores. The district also knows that passing grade 9 algebra is a strong predictor of on-time, four-year graduation. To increase math scores and the passing rate, the district's focus is on algebra readiness and the Standards for Mathematical Practice, which include perseverance, abstract reasoning, viable arguments, modeling with math, appropriate tools, precision, using structure and repeated reasoning. Student performance in math improved with the number of students "significantly above target" increasing from fall of 2018–19 to spring 2018–19 by four percent as shown in Chart 4.39.

Chart 4.39 shows the percentage of students in various performance categories.

Chart 4.39 Star Math



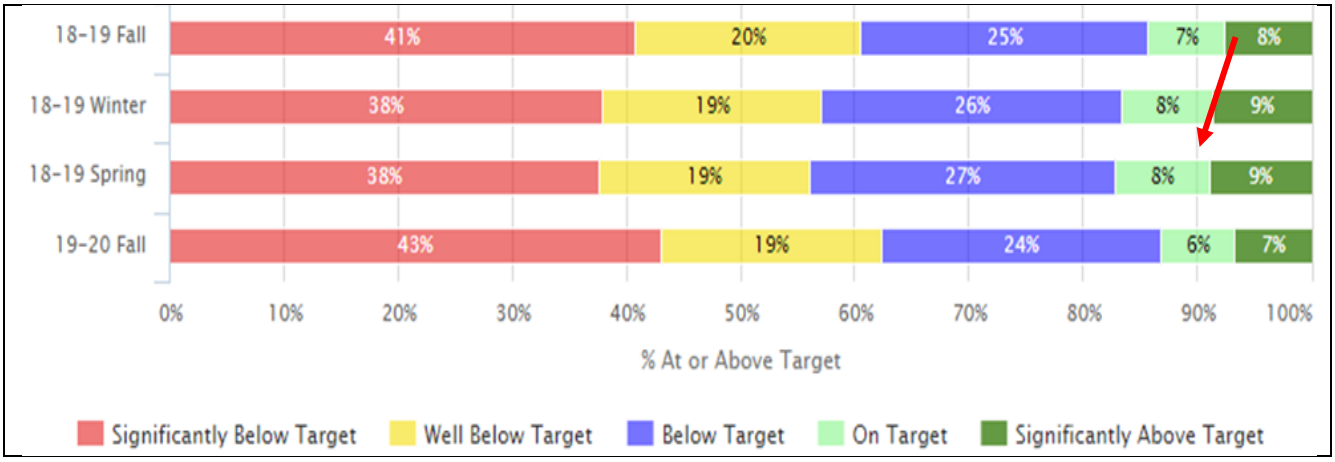
Source: Office of Communications and School Performance

Reading

Reading scores on Star improved slightly with the percentage of students "on target" and "significantly above target" from fall 2018–19 to spring 2018–19 by one percent each, is shown by the percentages on the right side of the chart in the green areas. As part of the Ambitious Instruction Plan 2.0, the goal is to prepare students to read at grade level.

Chart 4.40 shows the percentage of students in various performance categories.

Chart 4.40 Star Reading



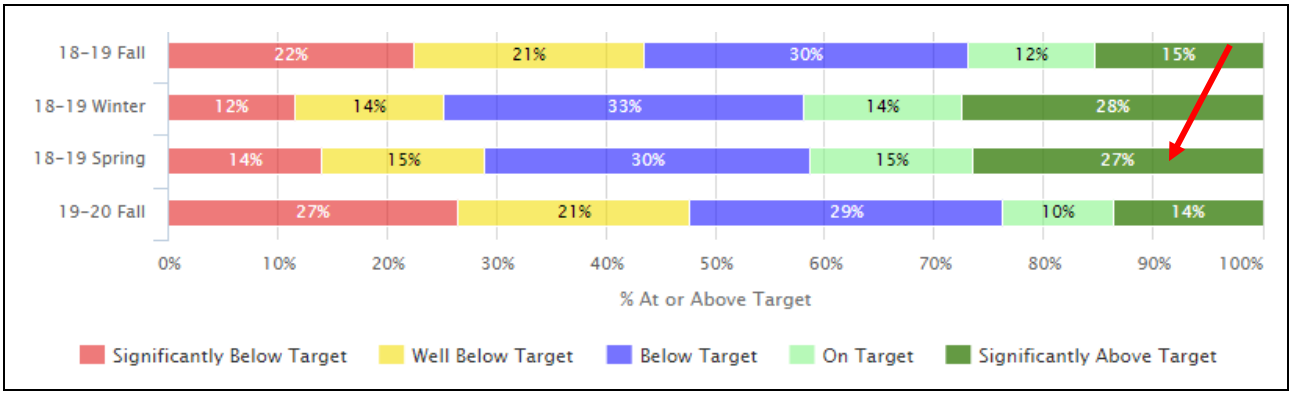
Source: Office of Communications and School Performance

Early Literacy

Student performance in early literacy increased greatly with the number of students "on target" and "significantly above target" increasing 3 percent and 12 percent, respectively, from fall 2018–19 to spring 2018–19. This is shown by the percentages on the right side of the chart.

Chart 4.41 shows the percentage of students in various performance categories.

Chart 4.41 Star Early Literacy



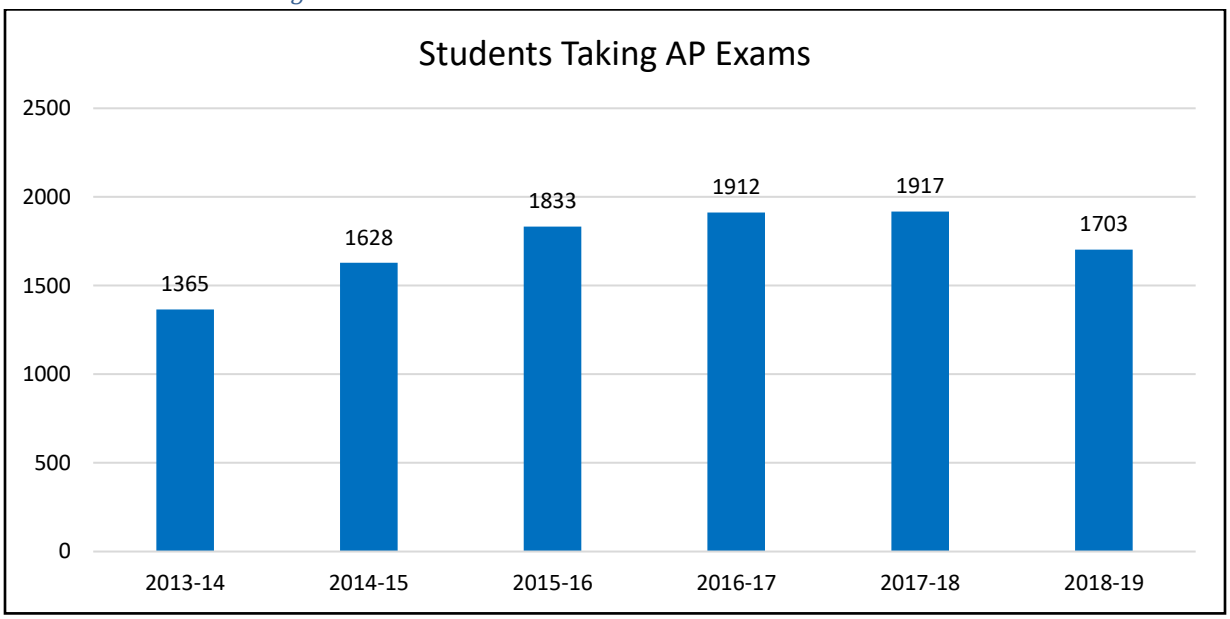
Source: Office of Communications and School Performance

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 both types of 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).

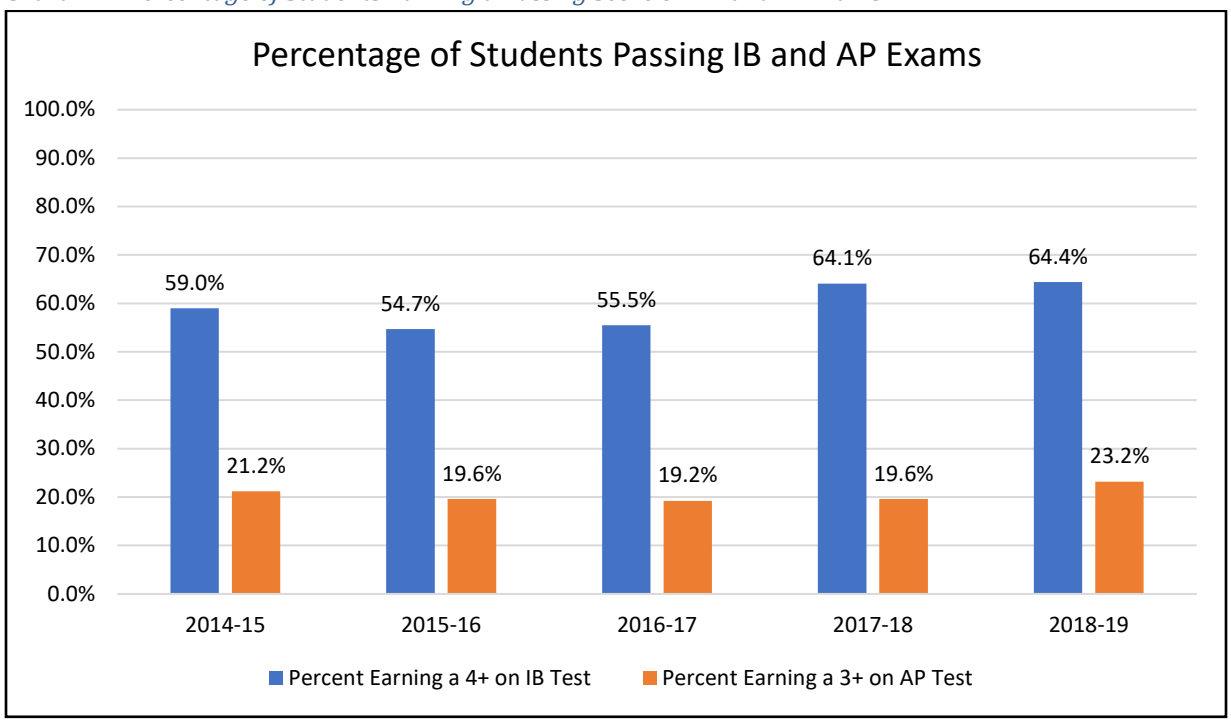
Chart 4.42 shows the number of students taking AP exams. Chart 4.43 shows the percentage of students earning a passing score on AP or IB exam.

Chart 4.42 Students Taking AP Exams



Source: Office of Communications and School Performance

Chart 4.43 Percentage of Students Earning a Passing Score on AP and IB Exams



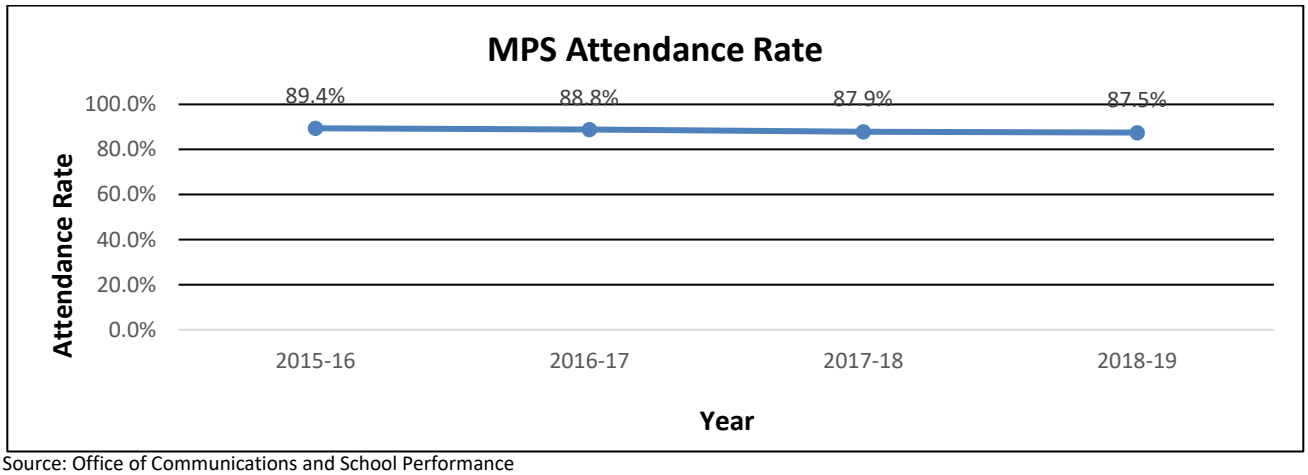
Source: Office of Communications and School Performance

School Culture

Student attendance is low and suspension rates are high and disproportionate for African American and Hispanic males, especially African American males with IEPs. The Department of Black and Latino Male Achievement (BLMA) continues to focus on several strategic priorities, including a Manhood Development Academy, improving school culture through dignity, equitable practices and capacity building, initiating a positive narrative change campaign that reimagines Black and Latino males, supporting male mentorship programs and improving strategies to recruit Black and Latino male teachers. Early efforts have had a negligible effect on attendance, as districtwide attendance is down; however, data gleaned from listening sessions and other sources indicate that students involved in BLMA programming have shown a marked increase in engagement, connectedness to their schools and even a general increase in GPA. Additionally, in contrast with last year, the young men involved with BLMA have also shown a dramatic decrease in discipline referrals for violent incidents in 2018–19. BLMA has expanded its First Thursday Mentor Luncheon program from two schools in 2017–18 to seven schools for the 2018–19 school year. BLMA seeks to expand its Manhood Development Academy course offerings and other ventures to attract MPS's Black and Latino males to the teaching profession while also assuming a greater role in professional development vis-à-vis anti-racism, social justice and best practices for educating our Black and Latino young men.

Attendance has seen a gradual decline since the 2015–16 school year as shown in Chart 4.44.

Chart 4.44 MPS Attendance Rate



Source: Office of Communications and School Performance

Chart 4.45 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/ethnicity compared to demographic percentages. What is found is that African American males have disproportionately higher office referrals and suspensions compared to other male students. African American male students also have a lower average attendance rate.

Chart 4.45 MPS Enrollment, ODRs, Suspensions and Attendance for Males in 2018–19

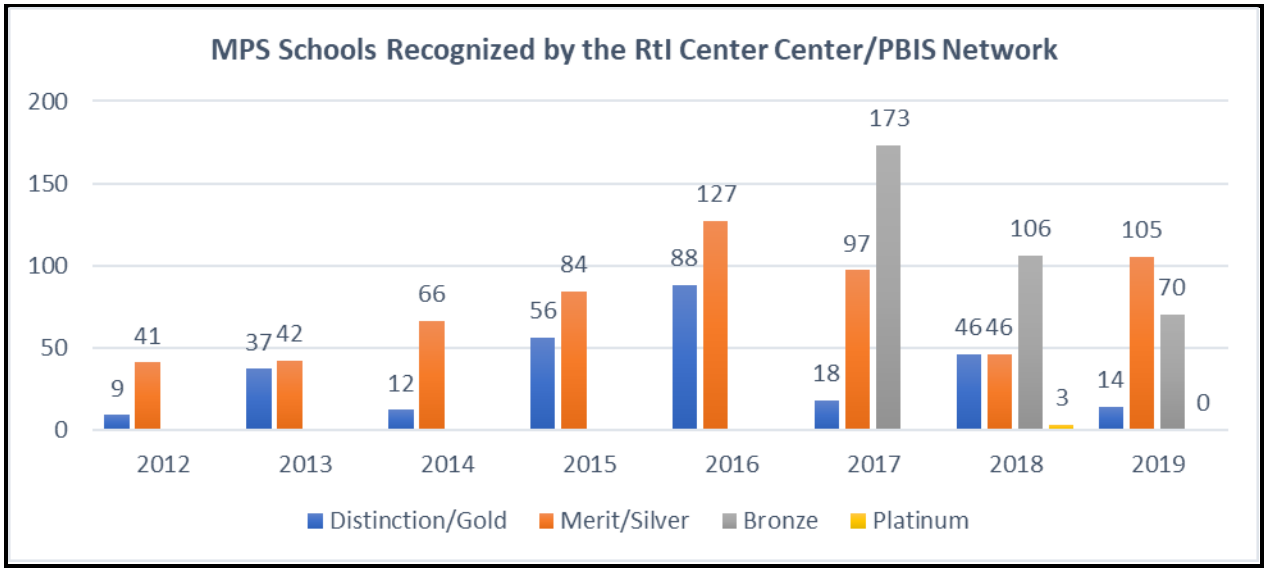
Male Demographics				
	Enrollment	**ODRs**	**Suspensions**	**Attendance**
Asian Males	3.8%	0.5%	3.0%	92.6%
African American Males	27.7%	50.4%	21.4%	84.2%
Hispanic Males	14.2%	9.4%	8.5%	89.2%
White Males	5.5%	2.3%	5.2%	92.4%

Source: Office of Communications and School Performance – the September 2018 Third Friday count was used for the enrollment calculation

As part of the Five Priorities for Success, MPS implements a multi-tiered system of support 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 supports needed.

Each year the Wisconsin RtI Center recognizes schools for implementing RtI/PBIS at 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 2019, MPS had 189 recognitions for one or more categories of performance as shown in Chart 4.46.

Chart 4.46 MPS Schools Recognized by the Wisconsin RtI Center/PBIS Network



Regional School Assignments

In the 2018–19 school year, regional school assignments increased from five regions to seven regions. This revised 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—Northwest, Southwest, Central and East regions—in addition to three specialty regions including High School, Citywide and Contracted Schools. Chart 4.47 shows the schools assigned to each region. Each regional superintendent leads a regional cross-functional team accountable for supporting operational effectiveness.

Chart 4.47 2019–20 School Regions

2019-20 Regional System of Support and Accountability						
CENTRAL REGION	EAST REGION	NORTHWEST REGION	SOUTHWEST REGION	HIGH SCHOOL REGION	CITYWIDE REGION	CONTRACTED SCHOOLS
Dr. Carletta Noland	Dr. Toni Dinkins	Bridgette Hood-Leveston	Eduardo Galvan	Dr. Jennifer Smith	Janel Hawkins	Bridget Schock - Interim
Auer - Zannetta Walker	Bay View Upper - Heidi Panosh	Barton - Richard Spates	A.L.B.A. - Brenda Martinez (TL)	Alliance - Allan Laird (AP)	Andrew S. Douglas - Zerda Palmer	Partnership Schools
Barbee - Catherine Loss	Bay View Lower - Heidi Panosh	Bryant - Erik Conner	Academy Acc Learning - Eric Rian	Bay View - Sandra Peterson	Audubon MS - Leon Groce	Assata - Carlotta Pritchett
Bethune - Paulette Chambers	Burdick - Mark Kubicek (APIC)	Carson - Cynthia Dismuke	Alcott - Marisol Alvarado	Groppi - Syvell Hall (AP)	Audubon HS - Leon Groce	Banner - Theresa Yeldell
Brown - Ava Morris	Carver - Kristin Hinds	Congress - Lorraine Applewhite	Allen-Field - Fritz Blandon	Hamilton - Trinette Green (APIC)	Bradley Tech - Aaron Shapiro	Grandview - Debi Harry
Burbank - Angela Smith	Cass - Tyrone Nichols	Craig - Yolanda Tooks	Curtin - Christina Flood	MacDowell - Andrea Corona	Browning - Raymond Unanka	Lad Lake Synergy MS/HS - Glen Stavens
Clemens - Garry Lawson	Clement - Steven Carnes	Eighty-First Street - Harold Orkowski	Doerfler - Rhode Marquez-Feliciano	Madison (JMAC) - Jineen Torres-McLemore	Bruce - Lisa Turner	MATC - Carmelita Simms
Fifty-Third - Stephanie Zollicoffer	Cooper - Jennifer Doucette	Emerson - Robert Hooks	Forest Home - Bradley Christensen	Marshall - Barry Applewhite	Clarke - Shunda Davis	NOVA-HS - Patricia Bridges
Franklin - Sara Hmielewski	Fernwood - John Sanchez	Engleburg - Lisa Marion-Howard	Grant - Thomas Bruno	Meir (Golda)- Michelle Carter	Elm - Tonya Love	Shalom HS - Denise Pitchford
Hawley - Richard Bukosky	Fratney - Veronica Leshok	Goodrich - Sharonda Harris	Greenfield - Adalberto Salas Barreto	Mke Co. Youth Ed. Ctr - Patricia Kemp	Fairview - Lisa Rosenberg	Southeastern - Diana McDowell
Hi-Mount - Richard Watkins (APIC)	Gaenslen - Kirsten Brown	Grantosa - Thaddeaus Hilliard	Hayes - Gabriel Lopez Jaurequi	Mke HS of the Arts - Larry Farris	Green Tree Preparatory - Katrina Fisher	Non-Instrumentality
Hopkins/Lloyd - Natosha Harris	Garland - Steve Krull	Hampton - Bridget Araujo	Honey Creek - Gitanjali Chawla	Mke School of Lang - Juan Baez	Lancaster - Valencia Carthen	Carmen-Northwest MS / HS - Laura DeRouche
Jackson - Tony Mitchell	Hartford - Shannon Kilsdonk	Hawthorne - Shantee Williams	Kagel - Mary Saldana	Obama S.C.T.E. - Carol McKay	Lincoln Center of the Arts - Ramon Evans	Carmen HS of Science & Tech South - Laura DeRouche
Keefe - Christlyn Frederick-Stanley	Holmes - Tayotis Caldwell	Kilbourn - Thresessa Childs	Lincoln Avenue - Damaris Ayala (APIC)	Project STAY - Patricia Kemp (T/AP)	Morse - Tanzanique Carrington	
LaFollette - Marny Donalson-Gamble	Humboldt Park - Yalonda Graham	Kluge - Keushum Willingham	Longfellow - Rosa Marie Cerda	Pulaski - Lolita Harden	North Division - Keith Carrington	Carmen MS South - Laura DeRouche
Lee Learning Center - Joandy Williams	IDEAL - Jennifer Carter	Maple Tree - Debra Rash	Lowell - Theresa Russell	Reagan - Mike Roemer	Riverwest - Leticia Washington	Carmen Southeast - Laura DeRouche
Marvin E. Pratt - Janice Carter	Martin Luther King Jr. - Anesia Hayes	Mke Sign Lang.- Suzanne Gahan	Manitoba - Rhoda Jones-Goodwin	Riverside - Jeffrey Lasky	Roosevelt - Tiffany Fisher	Highland Com School - Tracy Williams
Metcalfe - Melinda Gladney	Maryland - Joseph DiCarlo	Mke German Immersion - Frank Lammers	Mke Spanish Imm - Marybel Nieves-Harris	Rufus King IB HS - Phyllis Anderson	Rufus King Middle - Tamera Ellis	Kathryn T. Daniels - D'Shaunta Stewart
Mke Chinese Lang. - James Sayavong	Milwaukee Parkside - Lila Hillman	Ninety-Fifth Street - Sarah Sanders	Mitchell - Kim Malacara	Transition - Junius Yates (AP)	South Division - Jose Trejo (APIC)	Hmong American Peace Academy -
Mke French Imm. - Gina Bianchi	Siefert - Wanda Varela-Katz	Parkview - Cheryl Colbert	Morgandale - Juan Badillo	Vincent - Daryl Burns	South Division Acc Academy - Jose Trejo	Chris Her-Xiong
Neeskara - Erick Owens	Trowbridge - Andrew Reiser	River Trail - Robin Swan	Riley - Harry Russo	Vincent Acc Academy - Daryl Burns	Townsend - Redona Williams	Hmong American Peace Academy (Happy Hill)-
Sherman - Ebbie Wells	Victory - Janine Cano Graber	Stuart - Nicole Jude	Rogers - Ramon Cruz	WCLL - Stanley McWilliams	Washinigton - Angelena Terry	Chris Her-Xiong
Starms DLC - Bryan Terry	Whittier - Margaret Mystrow (TL)	Thoreau - Paula Boyd	Vieau - Marko Radmanovic		Wedgewood - Elhadji Ndaw	Hmong American Peace Academy (Denver) -
Starms EC - Bryan Terry		Thurston Woods - Cynthia Wilson (APIC)	Whitman - Deborah Clemens			Chris Her-Xiong
Story - Vickie Hall			Zablocki - Gregory Coleman			La Causa - Yolanda Valdes
Westside - Renee Drane						La Causa - Yolanda Valdes
						Mke College Prep (36) - Kristi Cole
APIC - Assistant Principal in Charge						Mke College Prep (38) - Kristi Cole
AP - Assistant Principal						Mke College Prep (Lloyd) - Kristi Cole
ASA - Administrator on Special Assignment						Mke College Prep (Lola) - Kristi Cole
TL - Teacher Leader						Mke Comm. Cyber - Stephanie Evans Steinbach
						Mke Enviromental Sciences Academy - Michael Morgan
						Mke Excellence - Maurice Thomas
						Next Door - Tracey Sparrow
						Success Center - Bridget Schock

Source: Office of School Administration

MPS Staff

MPS employs nearly 9,000 certificated and support staff, making it one of the largest employers in the city of Milwaukee. Chart 4.48 shows the number of FTEs by category budgeted by MPS.

Chart 4.48 MPS Staff Distribution

MPS Staff Distribution 2019-20 Amended Adopted Budget							
Position Type	FY16	FY17	FY18	FY19 FA	FY20 FA	School Positions FY20	Non-School Positions FY20
Certificated Administrators	265	273	296	271	258	49	209
Principals	124	117	123	130	0	125	0
Assistant Principals	132	150	136	128	127	127	0
Teachers	4,826	4,749	4,626	4,504	4,739	4,639	100
Therapists	43	45	45	16	47	32	15
Social Workers	155	159	161	162	170	146	24
Psychologists	143	137	142	143	154	145	9
School Nurses	64	63	62	60	0	57	11
Classified Technical and Administrative	288	301	337	317	402	29	372
Trade Workers and Foremen	125	127	140	142	0	0	0
Clerical/Secretaries	372	381	369	346	372	271	96
School Bookkeepers	27	32	33	23	32	32	0
Children's Health Assistants/Nursing Associates	258	251	255	243	291	288	3
Educational Assistants	1,129	1,271	1,213	1,194	1,314	1,297	17
Safety Aides	248	253	251	271	282	279	0
Social Worker Assistants	26	22	23	22	27	18	8
Building Services Helpers	323	337	331	317	355	328	27
Engineers/Boiler Attendents	219	210	199	206	253	213	40
Food Service Managers/Trainees	278	269	79	352	101	101	0
Food Service Assistants/Assistants-in-Charge	71	80	279	73	401	401	0
Totals	9,116	9,227	9,100	8,920	9,325	8,577	931
Please note the sums of figures do not always equal the total displayed due to rounding to the nearest whole numbers.							

Extension Fund

The Extension Fund supports the city of Milwaukee playgrounds and community center programming, youth and adult sports programs, aquatics, outdoor education, and senior adult and therapeutic recreation activities. Program operations are supported by the Department of Recreation and Community Services, which employs 80 full-time program, maintenance and clerical staff and approximately 2,500 part-time employees who provide programs year-round in more than 100 schools and community locations throughout the city of Milwaukee.

Community-based driver's education funds classroom and behind-the-wheel instruction for students ages 16–18. Approximately 300 students are served annually.

The **summer reading** program supports after-school and summer enrichment opportunities for over 10,000 children in Community Learning Center (CLC) and Safe Place programs. Funds are used to support STEM and literacy enrichment programs and resource 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 partners with various arts organizations and serves approximately 60 students who earn a combined total of more than $64,000 from their hands-on work experiences. The **Wraparound** project supports the operation of summer CLC, 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, more than 45 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 in the after-school space by funding and leveraging partnerships with local arts and humanities organizations. Since its inception in 2006, over 97 unique arts- and humanities-based organizations have collaborated with 293 schools and youth-serving organizations to provide arts and humanities programs for over 360,000 youths and family members throughout the city of Milwaukee.

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



The **MPS-managed outdoor recreation system** comprises 52 active-use playfields and three service centers, encompassing more than 300 acres of programmed space. Most of these sites serve as neighborhood-scale parks with traditional recreational facilities such as ball fields, tot lots, tennis and basketball courts, field houses and general open space. A multitude of programming options are offered throughout the district, including league sports, instructional lessons and free summer playground programs in combination with free summer meals, which 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.

A **recreation facilities master plan** was developed in 2014 and outlines a set of citywide projects to be undertaken over the course of ten years for the 52 playfields and field houses maintained by the district. The playfield renovation projects are guided by an equity prioritization index developed in 2016. Following the grand reopening of two playfields in 2019, four additional renovations are scheduled for completion in 2020. Additional projects will follow in effort to address current and future recreational needs and ensure that all members of our community have access to a safe place to play and enjoy the outdoors.

MPS C.A.R.E.S. is a community outreach and programming initiative with multiple components aimed at improving community conditions for Milwaukee's children and young adults. This collaborative initiative is purposed to meet Milwaukee's emerging community needs. Program components include Twilight Centers, Midnight Leagues and Wellness Days. On average, 650 students, ages 10–18, are served nightly at the Twilight Centers, totaling over 88,000 visits each year. Midnight Leagues encompass basketball and soccer programs that are serving over one hundred 18-to 25-year-olds per league location seasonally. The wellness component of MPS C.A.R.E.S. has served nearly 3,000 individuals since its inception with free activities 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 Common Council of the City of Milwaukee.

Debt in the 2019–20 Amended Adopted Budget totals $37 million, a $0.7 million increase over 2018–19, due to increased principal and interest payments. New debt was issued in December 2017 to fund major maintenance projects at numerous schools. An additional $1.4 million is allocated to fund building improvements as needed to accommodate programs for culinary training, arts and health education. The related debt service costs began in 2017–18. District partners are also raising funds for program-related building improvements for these programs. 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 (IFAS), 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 two 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 4.49 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 4.49 Outstanding Debt – Last 11 years

Outstanding Debt	
Fiscal Year	**Debt Outstanding ($M)**
2009	328.3
2010	369.3
2011	358.1
2012	349.8
2013	342.2
2014	337.3
2015	367.2
2016	359.3
2017	382.8
2018	402.8
2019	385.2

Source: 2019 MPS CAFR

Aggregate scheduled debt service requirements for the retirement of the intergovernmental cooperation agreement debt (excluding capital lease obligations) as of June 30, 2019, are in Chart 4.50.

Chart 4.50 Debt Amortization Schedule

Debt Amortization Schedule			
Year	**Principal**	**Interest**	**Total**
2020	$17,945,291	$10,989,165	$28,934,456
2021	$16,632,312	$10,567,190	$27,199,502
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
2025-2029	$53,695,000	$35,748,823	$89,443,823
2030-2034	$62,140,000	$21,926,919	$84,066,919
2035-2039	$85,420,001	$13,173,215	$98,593,216
2040-2044	$45,974,999	$4,301,584	$50,276,583
Total	$330,544,539	$125,957,452	$456,501,991

Source: 2019 MPS CAFR

Future maximum lease payments under capital lease agreements at June 30, 2019 are shown in Chart 4.51

Chart 4.51 Capital Lease Agreement Payments

Capital Lease Agreements	
Year	**Lease Payment**
2020	$8,132,076
2021	$8,190,701
2022	$8,206,526
2023	$8,198,426
2024	$9,669,801
2025-2029	$60,469,076
2030-2034	$51,822,264
2035-2039	$29,580,892
2040-2041	$6,846,961
Total remaining lease payments	$191,116,723
Less amount representing interest	$69,699,876
Present value of maximum lease payment	$121,416,847

Source: 2019 MPS CAFR

Chart 4.52 is excerpted from the 2018 MPS CAFR to show that the district's change in fund balance and debt ratio are similar at June 30, 2018, to the comparative data on June 30, 2013. The district's fund balance has increased 53.8 percent, from $92,003,082 to $141,505,940. Between 2013 and 2018, the debt service as a percentage of noncapital expenditures decreased by 59.7 percent from 7.2 percent to 2.9 percent.

Chart 4.52 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)

	2018	2017	2016	2015	2014	2013
Revenues:						
Property tax levy	$ 272,114,388	$ 281,169,165	$ 300,634,166	$ 302,278,545	$ 299,450,235	$ 300,605,082
Other taxes	597,492	840,809	810,337	72,837	79,171	75,084
Lunchroom sales	723,832	666,617	1,164,437	802,753	3,112,692	2,924,898
Other local sources	32,612,667	30,206,030	24,708,014	20,881,176	17,998,591	15,033,619
Microsoft settlement refunds	—	—	5,918,672	—	1,557,605	4,492,796
State aid:						
Equalization aid	523,855,062	516,742,805	509,173,092	505,323,745	500,659,964	494,557,826
Special classes	46,082,609	48,340,685	50,423,437	53,338,018	53,565,720	51,792,301
Integration	30,368,152	33,145,802	31,692,817	32,247,348	33,522,834	34,178,357
Other state aid	84,878,199	68,218,662	59,234,848	60,425,803	52,813,148	51,039,137
Federal aid:						
Education Consolidation Improvement Act	70,743,913	76,904,906	68,908,095	77,649,649	89,387,237	96,038,429
School nutrition services	50,927,013	51,232,829	49,598,103	46,739,199	40,115,810	38,289,523
E-rate refunds	5,836,244	4,237,974	9,682,625	—	—	52,666
Other federal aid	70,864,068	64,475,049	61,369,218	69,073,018	69,125,693	70,965,810
Miscellaneous	2,053,402	864,375	1,284,082	1,231,850	567,085	3,190,257
Interest and investment earnings	5,302,257	5,454,864	4,349,251	2,913,071	2,541,815	218,550
Total revenues	**$ 1,196,959,298**	**$ 1,182,500,572**	**$ 1,178,951,194**	**$ 1,172,977,012**	**$ 1,164,497,600**	**$ 1,163,454,335**
Expenditures:						
Instructional services:						
Undifferentiated curriculum	351,822,598	369,393,609	339,332,220	346,521,378	350,611,296	364,488,175
Regular and other curriculum	134,543,176	137,132,552	136,707,351	137,364,946	140,829,291	147,099,479
Special curriculum	149,773,284	148,780,813	152,478,100	162,957,532	167,157,217	170,451,744
Total instructional services	**$ 636,139,058**	**$ 655,306,974**	**$ 628,517,671**	**$ 646,843,856**	**$ 658,597,804**	**$ 682,039,398**
Community services	29,562,731	29,120,113	27,347,401	29,162,858	26,962,332	29,146,352
Pupil and staff services	144,325,673	135,823,969	126,867,497	132,154,096	126,212,196	127,419,348
General and school building administration	118,247,463	112,522,003	111,159,224	99,027,539	99,204,832	101,012,616
Business services	177,596,772	173,743,893	169,127,014	160,159,754	163,583,290	161,469,675
School nutrition services	49,365,227	46,971,470	48,841,829	46,653,985	42,699,913	43,938,860
Capital outlay	40,412,547	41,396,795	38,460,201	39,116,285	14,690,949	21,948,535
Debt service:						
Principal	15,391,555	54,677,630	14,648,669	21,671,993	12,955,845	67,860,692
Interest	18,581,798	22,303,962	14,797,376	13,523,580	13,963,568	14,312,624
Bond issuance cost	33,114	407,528	8,762	61,999	36,434	528,668
Other			—	—	—	—
Total expenditures	**$ 1,229,655,938**	**$ 1,272,274,337**	**$ 1,179,775,644**	**$ 1,188,375,945**	**$ 1,158,907,163**	**$ 1,249,676,768**
Excess of revenues over (under)						
Expenditures	**$ (32,696,640)**	**$ (89,773,765)**	**$ (824,450)**	**$ (15,398,933)**	**$ 5,590,437**	**$ (86,222,433)**
Other financing sources (uses):						
Proceeds from sale of assets	200,000	3,747,618	120,245	1,406,273	122,538	183,585
Premium on debt issued	—	3,221,503	—	387,058	—	7,415,704
Proceeds from capital leases	—	—	—	38,000,000	—	—
Insurance proceeds	12,344	—	223,962	843,560	—	—
Refunding bond debt issued	—	29,095,000	—	6,907,791	—	50,108,810
Total other financing sources (uses), net	**$ 212,344**	**$ 36,064,121**	**$ 344,207**	**$ 47,544,682**	**$ 122,538**	**$ 57,708,099**
Net change in fund balance	**$ (32,484,296)**	**$ (53,709,644)**	**$ (480,243)**	**$ 32,145,749**	**$ 5,712,975**	**$ (28,514,334)**
Debt service as a percentage of noncapital expenditures	**2.9%**	**6.7%**	**2.6%**	**3.2%**	**2.4%**	**7.2%**

Source: 2018 MPS CAFR

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 4.53 is excerpted from the 2018 MPS CAFR to show the number of children between 4 and 19 years of age residing in the city of Milwaukee and attending schools.

Chart 4.53 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
1981	130,215	(3,424)	66,550	(1,695)	63,665	(1,729)	82,520	31,238	113,758	87.4
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

*Data collection method was not consistent with prior years and may not have produced accurate data.
**The U.S. Census Bureau methodology was used to estimate student population residing in the city of Milwaukee.
The 2018 estimate uses a historically reliable method but is otherwise unverified.



Glossary

MILWAUKEE PUBLIC SCHOOLS

2019–20 Amended Adopted Budget

Fiscal Year: July 1, 2019 – June 30, 2020

Approved by the Milwaukee Board of School Directors on October 29, 2019

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

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	504 Sections of the Rehabilitation Act of 1973, a national law that protects qualified individuals from discrimination based on their disability.
ACCESS for ELs	ACCESS for ELs is designed to measure English language proficiency. Federal and state laws require that students identified as English 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 taking the place of the Student Achievement Guarantee in Education (SAGE) program, which is scheduled to sunset when the current SAGE contracts come to an end. The 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	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 (FA) budget in the line item.
American College Testing Program (ACT)	A college entrance exam. The assessment yields an overall composite score as well as skill area scores for English, mathematics, reading and science. In February 2005, an optional writing test was added to the ACT, mirroring changes to the SAT that took place later in March of the same year. The assessment assists teachers and students in understanding the level of students' college or workforce readiness.
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 educational association that supports school business professionals. ASBO provides 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.
Ballpark Estimate	The comparative cost estimate prepared by FMS for school or department requested projects. The estimates provided are based on similar projects to what is being requested and does not include a complete investigation into existing building conditions.

Term	Definition
Behavioral Intervention Plan (BIP)	A behavior plan included in an IEP that supports a student in order to help him or her change problem behaviors.
Behavior Intervention Team (BIT) Coordinator	The identified staff member who coordinates monthly BIT meetings ensuring all BIT team members are active team members and ensures all staff members are aware of their role in the school's RtI framework. A school may have a separate academic BIT coordinator and a behavior BIT coordinator, or the same staff member can function as both.
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 Planning	Planning for a budget that covers the span of two years. A biennial budget planning consists of annual spending tied to a two-year operational plan.
Bilingual & Multicultural Education	MPS offers Spanish/English bilingual education, bilingual education for students of Asian descent and two-way bilingual education. Pupils are taught subjects in both English and their first language, helping the child maintain his or her first language while learning English. Two-way bilingual 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 the Bilingual Education and English as a Second Language program, for pupils 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 also for certain related purchases.
Calibration Assessment	An assessment to facilitate inter-rater reliability when scoring teacher practices. The calibration assessment is completed every semester after an evaluator's initial certification.
Capital Object	A non-consumable item that is valued at $5,000 or greater and has an expected useful life of two years or greater.
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), IDEA and the GE Foundation Developing Futures grant (GEF).
Certificated Employee	An employee who is in a position that requires licensure from the 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.
Churn Rate	A term used to describe the rate or number of students transferring in or out of a school within or outside of the district.
Classroom Assessments Based on Standards (CABS)	Assessments that are aligned to learning standards that are developed, administered and scored by teachers with the purpose of providing specific, meaningful and timely feedback designed to improve student performance.
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 students should have within their K-12 education careers so that

Term	Definition
	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 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)	Report similar in content to an annual report issued by a private sector company to its shareholders, but issued by government entities such as cities, counties and school districts. The MPS CAFR provides accounting and budgetary data showing the financial position of the district at the end of a fiscal year. MPS's fiscal year runs from July 1 of one year to June 30 of the following year. The CAFR is made available to the public on the MPS website approximately six months following the end of a fiscal year.
Construction Contingency	A percentage of the estimated project cost for any unforeseen conditions that may arise during construction.
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 are available online on the MPS website.
Control	The degree to which it is assured 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 the MPS's financial transactions in accordance with laws, regulations, or restrictions.
Council of The Great City Schools (CGCS)	The only national organization exclusively representing the needs of urban public schools. 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.
Data Dashboard	MPS Data Warehouse link on the MPS Apps page. Principals can find overall district or school level performance, attendance rates, test scores, behavior, enrollment (3rd Friday) count.

Term	Definition
Data Visualization	Data visualization refers to the techniques used to communicate data or information by encoding it as visual objects (e.g., points, lines or bars) contained in graphics. The goal is to communicate information clearly and efficiently to users.
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.
Instructional Leadership Director (ILD)	Short term used for Instructional Leadership Director (ILD). Directors will focus on bolstering the principal's ability to strengthen classroom instruction.
District and School Improvement	The District and School Improvement team provide 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 has developed a district improvement plan (DIP) for the 2018-19 school year that is targeted at improving ambitious instruction across the district. This plan includes five strategic 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 are taught literacy and content in two languages.
Early Retirement Supplement and Benefit Improvement Plan (ERSBIP)	Early Retirement Supplement and Benefit Improvement Plan for Administrators (frozen as of July 1, 2013)
Elementary and Secondary Education Act (ESEA)	Originally authorized in 1965, the Elementary and Secondary Education Act is a federal program primarily designed to provide funding to supplement educational opportunities for students in situations of high poverty.
Employee Benefits	Amounts paid by the district on behalf of employees over and above gross salaries; often expressed as a percentage of salaries. Employee benefits 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.
Employee Legal Fees	Account to cover litigation costs incurred by staff in the course of conducting MPS business.
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 both a component of the bilingual (Spanish/English) program as well as to other language-

Term	Definition
	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.
Enrollment Count Day (Third Friday)	Enrollment is a headcount of students receiving primary educational services from a school district as of the 3rd Friday in September.
Equalization Aid	State aid paid to school districts based on a formula intended to compensate for differences in property values among Wisconsin school districts. The district receives the majority of its revenues from state Equalization Aid. The intended effect is to equalize the revenue produced by unequal levels of property wealth. The formula takes into account the district's enrollment, a guaranteed valuation per pupil and the ratio of the district's equalized valuation to the guaranteed valuation. The lower this ratio is, the greater the Equalization Aid.
Equity Lens	Acknowledging the disparities that impact historically marginalized groups and identify priorities based on areas of greatest needs. These needs will drive our priorities for the most equitable distribution of resources, supports and opportunities.
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.
Every Student Succeeds Act (ESSA)	Every Student Succeeds Act, 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, 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, community, recreational and adult education programs).
Family and Medical Leave Act (FMLA) Leave	Protected leave available to eligible employees for statutorily prescribed purposes (e.g., serious health condition of self or family member; birth of a child).
Family Educational Rights and Privacy Act (FERPA)	The Family Educational Rights and Privacy Act (FERPA) (20 U.S.C. § 1232g; 34 CFR Part 99) is a Federal law that protects the privacy of student education records. The law applies to all schools that receive funds under an applicable program of the U.S. Department of Education. FERPA gives parents certain rights with respect to their children's education records. These rights transfer to the student when he or she reaches the age of 18 or attends a school beyond the high school level. Students to whom the rights have transferred are "eligible students."
Federal Aids	Funds received by a school district directly from the U.S. government or routed through the state. Includes Food Service Aids and Indirect Aid. Relates to ongoing activities of the school district, whereas, "categorical funds" relate to supplemental activities.
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).

Term	Definition
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 five and excels through high school through various means. These include classroom instruction involving budgeting, banking, sound financial decision-making and careers, along with outside programs such as Junior Achievement and Make a Difference.
Fiscal Year (FY)	A twelve-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.
Fixed Asset Transaction Entry (F.A.T.E) System	All fixed assets are recorded in the Fixed Asset Transaction Entry system (part of the Integrated Financial Accounting System, IFAS). Fixed assets are defined for external reporting purposes as furniture and equipment with a useful life greater than one-year and an initial cost of $5,000 or more.
Flexible Spending Account (FSA)	An arrangement employee set up through MPS to pay for many out-of-pocket medical expenses with tax-free dollars. These expenses include insurance co-payments and deductibles, and qualified prescription drugs, insulin and medical devices. The employee decides how much pre-tax wages you want taken out of their paycheck and put into an FSA. The employee doesn't have to pay taxes on this money. The employee must be enrolled in an MPS health plan to participate.
Forecast	A projection of either 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	Wisconsin students take the Forward Exam. The new custom assessment will be 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. All domains are expected to provide a better learning environment for the students of MPS.
Free and Appropriate Public Education (FAPE)	A school must offer programs that includes specialized instruction and related services to prepare the child for further education, employment, and independent living until the student with a disability reaches age 21. It is one of the provisions of IDEA that ensures that children with disabilities receive the necessary education and services without cost to the child and the family.
Free Application for Federal Student Aid (FAFSA)	Free Application for Federal Student Aid (FAFSA). This 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 FTE equals 40 hours per week. When used in reference to student enrollment, 1 FTE is the equivalent of full-day enrollment for a full school year for a K5-12 student.

Term	Definition
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, which 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 the student will be awarded the traditional high school diploma. The school district will 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, 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 Aid is state aid which is not limited to any specific program, purpose or target population, but which 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 Government 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.
Governmental Accounting Standards Board (GASB) Statement Number 45	An accounting standard that requires public agencies to conduct regular actuarial studies to determine the actuarial accrued liability for retiree health benefits, to determine the annual cost to the district to fund this liability and to report the progress made in funding the liability.
Governmental Accounting Standards Board (GASB) Statement Number 34	Governmental accounting and financial reporting model regarding basic financial statements and management discussion and analysis for school districts, state and local governments.
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 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 employee to set aside money on a pre-tax basis to pay for qualified medical expenses if employee have 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, like 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 work force. Employee HSA may also earn interest.

Term	Definition
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 health care costs 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.
High Poverty Aid	A categorical aid enacted into law by 2007 Wisconsin Act 20. This aid program provides a payment to districts with at least 50 percent of their student enrollments eligible for free or reduced-priced lunch as defined by the federal school lunch program. The intent of the high poverty aid program is to reduce the maximum allowable tax levy under revenue limits. For Milwaukee, the district is required to report this aid as an offset to the levy attributable to the MPCP.
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 youth whose family have lost housing due to economic difficulties and share 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 youth 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 Educational Plan (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 an LEA representative who is qualified to provide or supervise the provision of special education services, knowledgeable about the general education curriculum and 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.
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.
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) system. Principals can use IFAS for budget creation, purchasing goods, payment approval and more.

Term	Definition
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.
Internal Income	The revenue available to central departments that originates from schools or other MPS departments. The designation of internal income is used to prevent double counting of funds that might otherwise occur when one unit of the district incurs a cost as the result of providing a service to another unit of the district.
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 can potentially earn college credit. The IB Primary and Middle Years Programme is also available in MPS. Schools go through a rigorous application and authorization process to offer the IB programme.
J-Term	J-Term is a proposed four-week session held between spring and summer that will allow students in grades 6-12 to complete or take condensed course(s) that didn't fit into their schedule, participate in internship opportunities, build proficiency in key skill area, and get ahead or stay on track for graduation. Students taking J-Term classes have the benefits of small class sizes, more interaction with teachers, and the ability to complete a course or courses in a shorter time with fewer distractions. In condensed classes, students will be able to explore a variety of subjects, discover new interests, and test their creativity through classes held at various school campuses across the district.
Lead Induction Specialist (LIS)	Collaborates on district induction initiatives inclusive of the educator and school leader on preparation/induction, each aligned to the geographic regions.
Legacy Costs	The costs related to the payment of increased health care 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 and 20 years 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 420	International Union of Operating Engineers - Local 420 (Union)
Local Educational Agency (LEA)	Public school district or, in rural areas, a body that oversees multiple schools. The responsibilities of an LEA may include operating the public-school system, distributing grant money to school projects and contracting for educational services. The LEA system provides this service. It is important for communities to have an agency that responds to local educational issues.
Local Revenue	Revenues that include property taxes, food sales, and interest earned on the district's checking accounts, life insurance and debt service reserve funds, bond sales, mobile home fees, student fees, tuition, rental income and other miscellaneous income.
Long-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 only be used for the

Term	Definition
	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 are at least ten percent of the corresponding total (assets, liabilities, and so forth) for all funds of that category (governmental funds) or type (enterprise funds).
mConnect	mConnect is Milwaukee Public School's employee intranet, full of resources and information for MPS employees.
Mill Rate	The amount of tax payable per dollar on the assessed value of a property. The mill rate is based on "mills"; each mill is one-thousandth of a currency unit; one mill is equivalent to one-tenth of a cent or $0.001. Property tax in dollar terms is calculated by multiplying the assessed property value and the mill rate and dividing by 1,000. As a property may be subject to tax by a number of different authorities, mill rates are set by each taxing authority so as to meet the revenue projections in their budgets.
Milwaukee Community Schools Initiative Partnerships (MCSP)	MCSP is a strategy implemented by the MPS and the United Way to transform schools into places where students, families, staff and the surrounding community can work together to ensure that every student is successful. Community Schools is a proven model to increase a school's capacity to better engage and align partnerships centered on the self-identified, real-time priorities of schools and communities.
Milwaukee Education Partners (MEP)	MEP is a pre-K – 16, (pre-kindergarten through college), council of education, labor, business, government, university, foundation, parent and community groups whose purpose is to enhance the quality of teaching and learning in MPS. The broad initiative of the MEP is to ensure that every child in MPS is performing at or above grade level in reading, writing, and mathematics through shared responsibility for student success.
Milwaukee Parental Choice Program (MPCP)	This program began in the 1990-91 school year and provides for City of Milwaukee students, under specific circumstances, to attend private sectarian and nonsectarian schools at no charge.
Milwaukee 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 own discovery and interaction. In Montessori schools, children are in classrooms of mixed ages and encouraged to work independently. Because children must be taught the Montessori method, they are not accepted in the program beyond K4 unless they have had previous Montessori experience.
Most-Restrictive Placement (MRP)	Placement based upon a decision by an individualized educational program team for students with disabilities who require more comprehensive services.

Term	Definition
MPS Gives Back	As a part of the MPS C.A.R.E.S. Initiative, MPS has developed the Gives Back program to provide an avenue for our employees to be able to serve as volunteers in the community to make a difference on behalf of the district.
MPS OnDemand	MPS video library located on the MPS application page (http://mslweb.milwaukee.k12.wi.us/Mediasite/Showcase)
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 Program (NSLB)	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 child care 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-Disclosure Agreement	A Form used in the research application process which must be signed by all members of the research team who will have access to the data.
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), which 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, FSA or HSA plan. At MPS Open Enrollment takes place three weeks in the fall with changes/enrollments effective January 1st.
Other Postemployment Benefits (OPEB)	OPEB are benefits, other than pensions, that state and local governments provide to their retired employees. These benefits principally involve health care benefits.
PALS	Phonological Awareness Literacy Screening, which is a screening tool for developmental milestones in literacy acquisition for students in K4 -2.
Par Value	This represents the amount of principal that a bondholder will receive at maturity, and is also the **value** that that a **bond** is issued for at the time that a company or **government** first sells them.
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 afterschool and summer arts and humanities-related opportunities for children, youth and families. The program has a

Term	Definition
	dollar-for-dollar match requirement to encourage new partnerships among community-based organizations, schools and youth-serving agencies.
Partnership Grants	These grants are led by an external organization and is supported by MPS staff members who may work with the applicant organization to develop the grant.
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.
PeopleSoft	Human Resources Management System
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 - 2nd grade.
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 pro-active school wide, systematic, tiered-intervention approach. The focus on PBIS is around setting expectations and rules, teaching expectations and rules, and building relationships with all students. The PBIS framework is used to support other initiative such as Trauma Informed Schools, Restorative Practices, Social-Emotional Learning, Mental Health, and other tiered supports.
Preliminary SAT/National Merit Scholarship Qualifying Test® (PSAT)	The Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) is a standardized test administered by the College Board and cosponsored by the National Merit Scholarship Corporation (NMSC) in the United States. Approximately 3.5 million students take the PSAT/NMSQT each year.
Pre-Observation Conference	A conference that takes place before a formal observation during which the evaluator or observer and teacher discuss important elements of the lesson or class that might be relevant to the observation.
Professional Development Assistant (PDA)	MPS uses Professional Development Assistant (PDA) as an online application for enrolling in district professional learning offerings. Professional development courses and sessions are entered into the PDA, and district staff is able to enroll through the PDA. 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 the PDA.
Progress Monitoring	A process used to assess a student's academic and behavioral performance, to measure a student improvement or responsive 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.
Project Metro Alternative Certification Program (PMAC)	PMAC is a post baccalaureate alternative certification program designed by MPS. This program is designed to certify teachers in high need areas in hard to fill the schools.

Term	Definition
Project STAY (Success Training for At-Risk Youth)	Project STAY is an alternative school offering a nurturing and challenging education to 250 high school students, ages 16-21, who are at risk of dropping out. Students apply for Project STAY and are accepted based upon the definition of at-risk under Wisconsin state law.
Property Taxes, Property Tax Levy, Adopted Tax Levy	The aggregate amount of property taxes to be levied for school purposes is determined according to Chapter 120 of the Wisconsin Statutes. The district's property taxes are levied annually prior to December 31, by the City of Milwaukee for the district on the assessed (taxable) values as of January 1 of that calendar year, and are recognized as district revenue in the fiscal year they are levied.
Proposed Budget (PB)	A forecast of expenditures and revenues for all school district funds prepared by the superintendent and presented to the Board's Strategic Planning and Budget Committee for consideration and recommendations annually in the spring.
PSAT	All eleventh graders and select tenth graders take the PSAT. Scores on the PSAT in grades 10 and 11 are used to qualify students for scholarships, including National Merit Scholarships. The test results match students to potential Advanced Placement courses.
Qualified School Construction Bonds (QSCB)	The American Recovery and Reinvestment Act of 2009 allows public schools to issue QSCB for the construction, rehabilitation or repair of a public-school facility or the acquisition of land on which such a facility is to be constructed at little or no interest cost. ARRA borrowing authority is allocated to MPS by the Department of the Treasury. Interest for QSCB is absorbed by the federal government either through interest expense reimbursement to the school district or a tax credit to the purchaser. The result is favorable interest costs for school districts. All school districts and school buildings were eligible, regardless of size or income level.
Qualified Zone Academy Bonds (QZAB)	Provides a source of revenue at zero 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 have a ten percent project match (cash or in-kind service), provided by a non-public entity.
Response to Intervention (RtI)	A multi-tiered approach to help struggling learners. Students' progress is closely monitored at each stage of intervention to determine the need for further research-based instruction and/or intervention in general education, special education or both. All students in Tier 1 receive high-quality, scientifically-based core instruction, targeted to meet their needs and are screened on a periodic basis to identify struggling learners who need additional support. In Tier 2, students not making adequate progress in the core curriculum are provided with increasingly intensive instruction matched to their needs on the basis of performance and rates of progress. In Tier 3, students receive individualized, intensive interventions that target the students' skill deficits for remediation of existing problems and the prevention of more severe problems.
Retro-pay	Wages due for past services, frequently required when wage increases are made effective as of an earlier date.
Risk and Control Matrix (RACM)	A repository of risks that pose a threat to an organization's operations, as well as the controls in place to mitigate those risks. Put simply, a RACM serves as a snapshot of an organization's risk profile, measuring the organization's risks against the formalized actions taken to prevent negative events from occurring.

Term	Definition
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.
School Budget Carousel	The opportunity for the superintendent to meet with school leaders and other school staff and parents to learn more about the school's progress, hear the challenges and learn more about resource needs.
School Food Authority (SFA)	The governing body that is responsible for the administration of one or more schools and has the legal authority to operate the National School Lunch Program therein or is otherwise approved by Food and Nutrition Service (FNS) to operate the program
School Improvement Grant (SIG)	Federal education grants that provide funds for school improvement in designated underperforming schools. The SIG grant 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 1963 (ESEA). SIG provides a structural vision and mission for persistently low performing schools in partnership with the 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.
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 U.S. Department of Agriculture—donated commodities.
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 ala 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 is classroom-based staff, (teachers, paraprofessional assistants and children's health assistants), and also speech pathologists, psychologists, social workers and social worker aides for each school.
School-Based Small Grants	These grants are less than $5,000 and are aligned to the goals and objectives of the school improvement plan.

Term	Definition
Sequester/Sequestration	Sequestration is a budget procedure in the United States law that limits the size of the federal budget. Sequestration involves setting a hard cap on the amount of government spending within broadly-defined categories; if Congress enacts annual appropriations legislation that exceeds these caps, an across-the-board spending cut is automatically imposed on these categories, affecting all departments and programs by an equal percentage. The amount exceeding the budget limit is held back by the U.S. Treasury and not transferred to the agencies specified in the appropriation bills. The word sequestration was derived from a legal term referring to the seizing of property by an agent of the court, to prevent destruction or harm, while any dispute over said property is resolved in court.
Short-term Note	A financial obligation that runs for less 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.
SmartSheet	A work management tool in a familiar spreadsheet layout.
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 in grades K-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 a learning styles assessment in grade four.
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 IEP team may determine that a student requires a replacement reading curriculum. MPS is dedicated to identifying, locating and evaluating students with suspected special education needs from the ages of 3-21. Eligible students with disabilities will be provided a free and appropriate public education consistent with the Individual 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.
STAR	STAR is a district assessment used to screen and progress monitor students in grades 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.
State of Wisconsin Investment Board (SWIB)	State of Wisconsin Investment Board
Statutory Funds	Funds that are mandated or related to the statutes passed by the legislature.

Term	Definition
Strategic Plan	Comprehensive plan developed by MPS to improve student outcomes. These include 8 Big Ideas or strategic objectives that are linked together to create a cohesive, interdependent plan, supported by the district's budget process, that helps refocus and realign key efforts and initiatives.
Subscriber	The person responsible for payment of premiums or whose employment is the basis for eligibility for membership in a health plan.
Summer Academy	The MPS Summer Academy is an innovative approach to extending the learning opportunities for 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.
Summer School	Summer opportunity for high school students for credit recovery and credit acceleration.
Superintendent 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.
Supplemental Early Retirement Plan (SERP) for Teachers	Supplemental Early Retirement Plan for Teachers (frozen as of July 1, 2013)
The National Assessment of Educational Progress (NAEP)	The National Assessment of Educational Progress, also known as the Nation's Report Card, is the only nationally representative and continuing assessment of what America's students know and can do in school. The National Center for Education Statistics in the U.S. Department of Education, is responsible by law for carrying out the NAEP project. It yields public school State results for grades 4 and 8, and public/nonpublic National results for grades 4, 8, and sometimes grade 12. As a part of the NAEP, MPS also participates in the Trial Urban District Assessment (TUDA) during the 2018 NAEP assessment, which is used to report on the performance of public school students at the district level. Only randomly selected schools participate annually.
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*
Title IA	The primary source of funding and regulation under the ESEA. The federal government provides funds for states to distribute to schools and districts with high percentages of economically disadvantaged children in order to support services 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.
Title ID	Federal Neglected and Delinquent funds are provided to enable failing and at-risk, neglected, delinquent, and incarcerated youth to have the same opportunity as students in other Title I instructional programs.
Title IIA	Title II, Part A funds are for training, hiring and retaining skilled educators. The funds are distributed by formula based on enrollment (20 percent) and the number of students

Term	Definition
	below the poverty line (80 percent). The law requires local educational agencies (LEAs) to target funds to schools that have the lowest proportion of highly qualified teachers, the largest average class size or are identified for improvement.
Title IIIA	Title III, Part A of the Elementary and Secondary Education Act (ESEA), aims to ensure that English language learners (ELL) and immigrant students attain English language proficiency and meet the state's challenging academic achievement standards.
Title IVA	Title IV, Part A was newly enacted in 2017-2018 and is known as the Student Support and Academic Enrichment (SSAE) Grant. Title IV, Part A funds are for activities to support the following three priority areas: access to a well-rounded education, improving school conditions for learning to ensure safe and healthy students, and effective the use of technology to improve academic achievement and digital literacy. Funding is meant to supplement, not supplant current initiatives.
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.
Trauma Sensitive Schools	Schools where staff 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.
Truancy Abatement and Burglary Suppression (TABS)	A program that intervenes with students who are truant, deterring them from involvement in the criminal justice system. This is accomplished by promoting school attendance through a collaborative team approach involving students, parents, schools, law enforcement and the Boys and Girls Clubs of Greater Milwaukee.
Tuition Reimbursement	Reimbursement provided for course work successfully completed by employees. Courses approved for reimbursement are expected to contribute to employee development. In some cases, labor agreements provide for specific types and amounts of reimbursement.
Underfill	A person serving in an administrative capacity, but has not been appointed by the Board of School Directors.
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 Free Meal Program	Some schools and districts have chosen to provide universal free meals to all participating students, regardless of their household income under two alternative special assistance provisions of the National School Lunch Program (NSLP) and the School Breakfast Program (SBP), known as Provision 2 and Provision 3.
Universal Screener	The Educator Effectiveness System in MPS includes the system of growth and development, as well as evaluation, for teachers in the district based on the Danielson Framework for Teaching. The system also includes the principal system of growth, development and evaluation of all principals and assistant principals, based on the Wisconsin Framework for Principal Leadership.
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.
Wage Compression	A situation where employees with fewer years of experience and possibly less education, are hired at wage rates close to, or higher than, other employees in the same job with more experience.

Term	Definition
Welcome Center	A place where families can receive key MPS services such as enrollment, transfer requests, dispute resolution. Centers are located at Central Services, South High School and Obama S.C.T.E.
WI Framework for Principal Leadership	A framework developed by a group of Wisconsin educators that organizes school leadership into two domains: (1) The Effective Educators Domain emphasizes the important influence effective leaders have on educators, student, and organizational learning, and (2) The Leadership Actions Domain focuses on leadership behaviors that help shape school working conditions.
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 Information Network for Successful Schools (WINSS)	A section of the Wisconsin Department of Public Instruction's website that offers a variety of data about schools in the state, including demographics and performance data as well as teacher qualifications.
Wisconsin 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.